

State of Alaska FY2003 Governor's Operating Budget

Department of Health and Social Services Alcohol Safety Action Program (ASAP) Component Budget Summary

Component: Alcohol Safety Action Program (ASAP)

Contact: Janet Clarke, Director, Administrative Services

Tel: (907) 465-1630 **Fax:** (907) 465-2499 **E-mail:** Janet_Clarke@health.state.ak.us

Component Mission

The mission of the ASAP program is to monitor adult and juvenile substance abuse offenders to ensure that they complete the treatment program that is proscribed by the courts.

Component Services Provided

The Alcohol Safety Action Program (ASAP), a direct service provider in the Anchorage area, and as the oversight office for the Division's statewide ASAP grant programs, facilitates entry of all misdemeanor defendants ordered by the court into substance abuse education and/or treatment, monitors court requirements, and provides data regarding those defendants. In its grants management role the ASAP provides training to qualify administrators for ASAP grant programs throughout the state, and provides quality control and monitoring functions on all State-approved ASAP programs.

Component Goals and Strategies

Distribute useful and effective information to targeted populations. Promote the benefits of substance abuse treatment, recovery, and sober lifestyle. Advocate for positive change through legal and regulatory initiatives. Expand awareness of substance abuse issues for allied health professionals, educators and other helping agents. Identify people with problems as early as possible and refer them for appropriate services. Address the substance abuse education and/or treatment needs of persons in the criminal justice system.

Key Component Issues for FY2002 – 2003

The Division will continue with the ongoing expansion of the adult and juvenile ASAP case management system to other locations outside of Anchorage, Fairbanks, Juneau and Mat-Su. This will ensure that there is a consistent and standardized process for screening, classification, referral and monitoring of all cases ordered to the ASAP system, regardless of the physical location.

Major Component Accomplishments in 2001

During FY2001 this component provided quality assurance activities, technical assistance, grant monitoring, planning and policy development, and data collection for direct services in the Anchorage area as well as the other 8 Alcohol Safety Action Program (ASAP) grantees.

Statutory and Regulatory Authority

AS 28.35.030	Miscellaneous Provisions
AS 47.30.470-500	Mental Health
AS 47.37	Uniform Alcoholism & Intoxication Treatment Act
7 AAC 29	Uniform Alcoholism & Intoxication Treatment
7 AAC 78	Grant Programs

Alcohol Safety Action Program (ASAP)

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	494.9	597.4	765.1
72000 Travel	9.6	8.7	8.7
73000 Contractual	32.9	37.4	37.4
74000 Supplies	24.5	15.0	35.0
75000 Equipment	10.5	8.9	38.9
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	533.9	555.8	1,980.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,106.3	1,223.2	2,865.3
Funding Sources:			
1004 General Fund Receipts	954.7	1,074.9	2,714.5
1005 General Fund/Program Receipts	146.4	148.3	150.8
1053 Investment Loss Trust Fund	5.2	0.0	0.0
Funding Totals	1,106.3	1,223.2	2,865.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
General Fund Program Receipts	51060	146.4	148.3	150.0	150.8	150.0
Investment Loss Trust Fund	51393	5.2	0.0	0.0	0.0	0.0
Restricted Total		151.6	148.3	150.0	150.8	150.0
Total Estimated Revenues		151.6	148.3	150.0	150.8	150.0

Alcohol Safety Action Program (ASAP)

Proposed Changes in Levels of Service for FY2003

Increased funding (\$470.0 GF) is requested in the Alcohol Safety Action Program component to handle the increase of referrals, eliminate current backlog of new cases, and ensure timely monitoring of adult alcohol related cases referred by the criminal justice system. An increment (\$839.1 GF) is also requested for expansion of the Juvenile ASAP & treatment program beyond the pilot areas of Fairbanks, Juneau, Ketchikan, and Kotzebue. This funding would allow an increase in the assessment and identification of youth who are in need of alcohol treatment and provide for outpatient treatment through grants to the existing ASAP programs.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	1,223.2	0.0	0.0	1,223.2
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	18.8	0.0	0.0	18.8
-Transfer Underage Assessment Funds from CAASA Grants component ADN 0620002	304.9	0.0	0.0	304.9
Proposed budget increases:				
-Annualization of Administration of Chapter 63 Fiscal Note	9.3	0.0	0.0	9.3
-Alcohol Initiative: Stabilization of Alcohol Safety Action Program (ASAP)	470.0	0.0	0.0	470.0
-Child Health: Juvenile Alcohol Treatment Expansion	839.1	0.0	0.0	839.1
FY2003 Governor	2,865.3	0.0	0.0	2,865.3

Alcohol Safety Action Program (ASAP)

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	12	15	Annual Salaries	553,060
Part-time	0	0	COLA	12,977
Nonpermanent	0	0	Premium Pay	3,289
			Annual Benefits	226,465
			<i>Less 3.86% Vacancy Factor</i>	(30,691)
			Lump Sum Premium Pay	0
Totals	12	15	Total Personal Services	765,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
A.P.O. II, ASAP	5	0	0	0	5
Accounting Clerk I	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	3	0	0	0	3
Administrative Clerk III	2	0	0	0	2
Adult Probation Off III	1	0	0	0	1
Social Services Associate II	1	0	0	0	1
Social Svcs Prog Coord	1	0	0	0	1
Totals	15	0	0	0	15