

State of Alaska FY2006 Governor's Operating Budget

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

Component: Alcohol Safety Action Program (ASAP)

Contribution to Department's Mission

To reduce alcoholism and substance abuse.

The mission of the Alcohol Safety Action Program (ASAP) is to screen, refer and monitor both adult and juvenile offenders to ensure that they complete the substance abuse education or treatment program that is prescribed by the courts, Division of Motor Vehicles, and/or Division of Juvenile Justice.

Core Services

The ASAP is both a direct service provider in the Anchorage area and the oversight office for the Division's statewide ASAP grant programs. The program 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.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$622,800	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

The Alcohol Safety Action Program has extensively reviewed both the juvenile and adult components to ensure that clients are held accountable, equity exists in caseloads, and the program is moving towards self-sufficiency. Prior to this year, the case management fee for the ASAP program was only \$100, and this did not cover the true costs of approximately \$200 per client. The case management fee has been increased to \$200, but challenges remain in the collection of the funds from clients. Even though clients are required to pay for services, ASAP must not refuse services to any client based on fees.

Additionally, it is recognized that ASAP provides an invaluable and necessary service that is needed in all major communities throughout Alaska. However, budget constraints preclude the needed expansion, and we have worked to keep ASAP in as many communities, as financially feasible.

Significant Changes in Results to be Delivered in FY2006

In FY 2006, ASAP will contract with a collection agency to significantly reduce the current amount of unpaid debt. This will allow the program to increase the amount of client fees generated to support the program. Additionally ASAP will be working with the Alaska Court System to offset a portion of the ASAP costs through court fines/fees, as well as provide case management services for the various therapeutic courts.

Major Component Accomplishments in 2004

During FY04, ASAP was able to work with legislators to continue the adult ASAP program in a number of communities

through Alaska. This continuation allowed the program to continue successfully monitoring education and treatment requirements imposed to ensure that fewer clients will return with new cases. As noted in the ASAP Efficacy Study, 65-66% of the clients involved in the ASAP program do not re-offend within a 3 year period of time.

Additionally, this component provided quality assurance, technical assistance, grant monitoring, planning and policy development, and data collection for direct services in the Anchorage area as well as the other five 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

Contact Information
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**Alcohol Safety Action Program (ASAP)
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	692.0	0.0	0.0
72000 Travel	1.9	3.0	3.0
73000 Services	18.2	20.9	140.9
74000 Commodities	12.0	10.0	10.0
75000 Capital Outlay	0.0	2.0	2.0
77000 Grants, Benefits	339.5	466.9	466.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,063.6	502.8	622.8
Funding Sources:			
1002 Federal Receipts	0.0	241.9	241.9
1004 General Fund Receipts	907.5	0.0	0.0
1007 Inter-Agency Receipts	0.0	80.0	80.0
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	120.0
1108 Statutory Designated Program Receipts	1.6	0.0	0.0
1156 Receipt Supported Services	154.5	180.9	180.9
Funding Totals	1,063.6	502.8	622.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	241.9	241.9
Interagency Receipts	51015	0.0	80.0	80.0
Statutory Designated Program Receipts	51063	1.6	0.0	0.0
Receipt Supported Services	51073	154.5	180.9	180.9
Restricted Total		156.1	502.8	502.8
Total Estimated Revenues		156.1	502.8	502.8

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	241.9	260.9	502.8
Proposed budget increases:				
-Increase Case Coordination and Support for Therapeutic Courts	0.0	0.0	120.0	120.0
FY2006 Governor	0.0	241.9	380.9	622.8

Alcohol Safety Action Program (ASAP) Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>			
Full-time	0	0	Annual Salaries		0
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		0
			<i>Less % Vacancy Factor</i>		()
			Lump Sum Premium Pay		0
Totals	0	0	Total Personal Services		

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0