

State of Alaska
FY2013 Governor's Operating Budget

Department of Corrections
Substance Abuse Treatment Program
Component Budget Summary

Component: Substance Abuse Treatment Program

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Substance Abuse Treatment Programs

Key Component Challenges

Continue to augment the continuum of care by providing institutional outpatient treatment programs to shorter-sentenced inmates who are able to benefit from less intensive treatment.

Continue to work closely with each institution to ensure a smooth referral, programming, and release procedure that adequately balances the need for security with the desire for reformative opportunities.

Develop and establish reporting requirements that include comprehensive assessment and discharge summaries that are available to key stakeholders.

Increase participant's ability to remain active with substance abuse treatment services within the institution upon release from primary treatment.

Identify criteria to ensure that every individual who enters a program will have the ability and opportunity to complete the entire curriculum prior to release.

Ensure that each program graduate has the opportunity, and the proper encouragement, to complete community-based continuing care upon release from the institution.

Inform DOC staff of what programs and services are available, what they entail, and how they can be accessed.

Recruit qualified providers to work under the existing contracts. Continue to encourage and support provider development in order to ensure continuous development of professional skills and job engagement.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Defined and expanded the assessment and referral services in Anchorage Correctional Complex and Mat-Su Correctional Centers which provide a comprehensive substance abuse assessment to offenders along with information about and referrals to appropriate treatment programs.

These programs served a total of 180 individuals in the past year an increase of 99 over the previous year.

Significantly refined the Life Success Substance Abuse Treatment (LSSAT) programs in order to better accommodate the substance abuse issues of its target participants. Each program was modified in order to address the unique needs of its location while still maintaining a cohesive thread between the various institutions and nationally accepted practices. These programs are operating in the following locations:

- Anchorage Community
- Anvil Mountain Correctional Center, Nome

- Fairbanks Correctional Center, Fairbanks
- Fairbanks Community
- Lemon Creek Correctional Center, Juneau
- Palmer Correctional Center, Palmer
- Spring Creek Correctional Center, Seward
- Yukon-Kuskokwim Correctional Center, Bethel
- Wildwood Correctional Center, Kenai

386 individuals completed the LSSAT program in the past year an increase of 148 over the previous year.

Continued providing Residential Substance Abuse Treatment (RSAT) programming at the Hudson Correctional Facility and Hiland Mountain Correctional Center. The Hiland Mountain program was significantly modified to better address the needs of the institution and to also incorporate current research. 111 individuals completed the RSAT program in the past year an increase of 6 over the previous year.

Expanded and refined the Continuing Care programs in the communities of Anchorage and Fairbanks. The programs are now able to provide services to a greater number of individuals. The curriculum was changed in order to better align with national best practice standards. In addition, the program was modified so as to make referrals and admittance more efficient. 42 individuals completed the Continuing Care program in the past year an increase of 42 over the previous year.

In the past year the DOC was able to successfully gather key data points that allowed for a recidivism study focused on offenders who have completed one of the substance abuse treatment programs.

Preliminary studies indicate that offenders who completed a program in FY10 had a recidivism rate of 37% compared against offenders who did not complete a program and had a recidivism rate of 58%. These numbers are impressive and encouraging but it is important to note that only a small amount of time has passed since the offenders were released. It is expected that the recidivism rates will increase over the course of the next several months and years.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)
- 8) Public Contracts (AS 36)

| Contact Information |
|---|
| <p>Contact: Carmen Gutierrez-Bradley, Deputy Commissioner Phone: (907) 269-7405 Fax: (907) 269-7390 E-mail: carmen.gutierrez@alaska.gov</p> |

| Substance Abuse Treatment Program Component Financial Summary | | | |
|--|-----------------------|---------------------------------------|------------------------|
| | | <i>All dollars shown in thousands</i> | |
| | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 203.3 | 216.1 | 221.9 |
| 72000 Travel | 11.7 | 10.0 | 10.0 |
| 73000 Services | 2,288.8 | 2,289.4 | 2,289.4 |
| 74000 Commodities | 35.6 | 12.0 | 12.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 2,539.4 | 2,527.5 | 2,533.3 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 712.6 | 845.2 | 851.0 |
| 1007 Inter-Agency Receipts | 215.3 | 70.8 | 70.8 |
| 1037 General Fund / Mental Health | 1,611.5 | 1,611.5 | 1,611.5 |
| Funding Totals | 2,539.4 | 2,527.5 | 2,533.3 |

| Estimated Revenue Collections | | | | |
|--------------------------------------|---------------------------------------|-----------------------|-----------------------------------|------------------------|
| Description | Master Revenue Account | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Interagency Receipts | 51015 | 215.3 | 70.8 | 70.8 |
| Restricted Total | | 215.3 | 70.8 | 70.8 |
| Total Estimated Revenues | | 215.3 | 70.8 | 70.8 |

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2012 Management Plan | 2,456.7 | 0.0 | 70.8 | 0.0 | 2,527.5 |
| Adjustments which will continue current level of service: | | | | | |
| -FY2013 Salary Increases | 3.8 | 0.0 | 0.0 | 0.0 | 3.8 |
| -FY2013 Health Insurance Increases | 2.0 | 0.0 | 0.0 | 0.0 | 2.0 |
| FY2013 Governor | 2,462.5 | 0.0 | 70.8 | 0.0 | 2,533.3 |

| Substance Abuse Treatment Program Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|----------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2012 Management Plan | FY2013 Governor | | |
| Full-time | 2 | 2 | Annual Salaries | 140,566 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 87,831 |
| | | | <i>Less 2.84% Vacancy Factor</i> | (6,497) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 2 | 2 | Total Personal Services | 221,900 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Criminal Justice Planner | 1 | 0 | 0 | 0 | 1 |
| Social Worker II | 1 | 0 | 0 | 0 | 1 |
| Totals | 2 | 0 | 0 | 0 | 2 |

Component Detail All Funds
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

| | FY2011 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 203.3 | 210.0 | 210.0 | 216.1 | 221.9 | 5.8 | 2.7% |
| 72000 Travel | 11.7 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 73000 Services | 2,288.8 | 2,295.4 | 2,295.5 | 2,289.4 | 2,289.4 | 0.0 | 0.0% |
| 74000 Commodities | 35.6 | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,539.4 | 2,527.4 | 2,527.5 | 2,527.5 | 2,533.3 | 5.8 | 0.2% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 712.6 | 845.1 | 845.2 | 845.2 | 851.0 | 5.8 | 0.7% |
| 1007 I/A Rcpts (Other) | 215.3 | 70.8 | 70.8 | 70.8 | 70.8 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 1,611.5 | 1,611.5 | 1,611.5 | 1,611.5 | 1,611.5 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 2,324.1 | 2,456.6 | 2,456.7 | 2,456.7 | 2,462.5 | 5.8 | 0.2% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 215.3 | 70.8 | 70.8 | 70.8 | 70.8 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Substance Abuse Treatment Program (2974)

RDU: Offender Habilitation (592)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2012 Conference Committee To FY2012 Authorized ***** | | | | | | | | | | | | |
| FY2012 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,527.4 | 210.0 | 10.0 | 2,295.4 | 12.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 845.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 70.8 | | | | | | | | | | |
| 1037 GF/MH | | 1,611.5 | | | | | | | | | | |
| ETS/HR Chargeback Transfer from Department of Administration | | | | | | | | | | | | |
| | Atrin | 0.1 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.1 | | | | | | | | | | |
| Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services. The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3 | | | | | | | | | | | | |
| Subtotal | | 2,527.5 | 210.0 | 10.0 | 2,295.5 | 12.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2012 Authorized To FY2012 Management Plan ***** | | | | | | | | | | | | |
| ADN#20-2-0017 Line Item Transfer from contractual services to the personal services line | | | | | | | | | | | | |
| | LIT | 0.0 | 6.1 | 0.0 | -6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

After reconciliation of the current personal services needs within this component, authorization is being transferred from the contractual services line to meet the

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Substance Abuse Treatment Program (2974)

RDU: Offender Habilitation (592)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| anticipated expenditures for FY2012. This transfer is necessary to meet the anticipated operating costs associated with annual merit increases and to maintain a zero vacancy factor within this component. | | | | | | | | | | | | |
| Subtotal | | 2,527.5 | 216.1 | 10.0 | 2,289.4 | 12.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2012 Management Plan To FY2013 Governor ***** | | | | | | | | | | | | |
| FY2013 Salary Increases | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 3.8 | 3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2013 Salary Increases: \$3.8 | | | | | | | | | | | | |
| FY2013 Health Insurance Increases | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2013 Health Insurance Increases: \$2.0 | | | | | | | | | | | | |
| Totals | | 2,533.3 | 221.9 | 10.0 | 2,289.4 | 12.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|--------------------------------|--------------------------|-------------|-------------|-----------|-------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|-----------|
| 20-2057 | Criminal Justice Planner | FT | A | GP | Anchorage | 200 | 21C / D | 12.0 | | 74,122 | 0 | 0 | 45,407 | 119,529 | 119,529 |
| 20-6583 | Social Worker II | FT | A | GP | Eagle River | 100 | 16K / L | 12.0 | | 66,444 | 0 | 0 | 42,424 | 108,868 | 108,868 |
| | | | | | | | | | | | | | Total Salary Costs: | 140,566 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 87,831 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 228,397 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 2.84%: | (6,497) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 221,900 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 221,900 | |
| Total Component Months: | | 24.0 | | | | | | | | | | | | | |

| <u>PCN Funding Sources:</u> | <u>Pre-Vacancy</u> | <u>Post-Vacancy</u> | <u>Percent</u> |
|-----------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 228,397 | 221,900 | 100.00% |
| Total PCN Funding: | 228,397 | 221,900 | 100.00% |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

| Line Number | Line Name | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-----------------------------------|--------------------------------|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 11.7 | 10.0 | 10.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 72000 Travel Detail Totals | | | 11.7 | 10.0 | 10.0 |
| 72110 | Employee Travel (Instate) | Travel for meetings, training, and program site visits. | 6.2 | 6.0 | 6.0 |
| 72410 | Employee Travel (Out of state) | Travel out of state for meetings, training, and program oversight at the out of state contract facility. | 5.5 | 4.0 | 4.0 |

Line Item Detail
Department of Corrections
Services

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

| Line Number | Line Name | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------------------------------|----------------------------|---|--|----------------|------------------------|-----------------|
| 73000 | Services | | | 2,288.8 | 2,289.4 | 2,289.4 |
| Expenditure Account | Servicing Agency | Explanation | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 73000 Services Detail Totals | | | | 2,288.8 | 2,289.4 | 2,289.4 |
| 73025 | Education Services | Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services. | | 1.2 | 1.0 | 1.0 |
| 73150 | Information Technlgy | Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services. | | 42.1 | 20.0 | 20.0 |
| 73156 | Telecommunication | Local and long distance telephone services and other related miscellaneous communication charges. | | 0.4 | 0.1 | 0.1 |
| 73175 | Health Services | Professional service contracts for institutional and community program support and other small contracts. Registration, training fees and other miscellaneous program services. | | 2,230.7 | 2,262.9 | 2,253.3 |
| 73225 | Delivery Services | Freight costs, delivery and express services, postage, messenger services, etc. | | 0.1 | 0.1 | 0.1 |
| 73805 | IT-Non-Telecommunication | Admin | Computer charges. | 1.2 | 0.5 | 1.5 |
| 73806 | IT-Telecommunication | Admin | Telephone charges. | 1.7 | 1.2 | 1.7 |
| 73809 | Mail | Admin | Central Mailroom charges. | 0.1 | 0.1 | 0.1 |
| 73810 | Human Resources | Admin | HR integration charges. | 1.6 | 1.7 | 1.8 |
| 73811 | Building Leases | Admin | Office lease space. | 8.3 | 1.4 | 8.5 |
| 73814 | Insurance | Admin | Risk Management charges. | 0.1 | 0.1 | 0.1 |
| 73815 | Financial | Admin | DOA chargeback items (AKPAY, AKSAS, EEO, etc.). | 1.1 | 0.2 | 1.1 |
| 73816 | ADA Compliance | Labor | ADA charges. | 0.0 | 0.1 | 0.1 |
| 73819 | Commission Sales (IA Svcs) | | Statewide Travel Office (STO) fees associated with | 0.2 | 0.0 | 0.0 |

Line Item Detail
Department of Corrections
Services

Component: Substance Abuse Treatment Program (2974)

RDU: Offender Habilitation (592)

| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------------------------------|------------------|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 2,288.8 | 2,289.4 | 2,289.4 |
| | | travel arrangements for employee and non-employee in-state and out-of-state costs. | | | |

Line Item Detail
Department of Corrections
Commodities

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

| Line Number | Line Name | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|--|------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | 35.6 | 12.0 | 12.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 74000 Commodities Detail Totals | | | 35.6 | 12.0 | 12.0 |
| 74200 | Business | Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies. Program supplies to include literary books, texts, electronic, minor tools, and other related supplies. | 35.6 | 12.0 | 12.0 |

Restricted Revenue Detail
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

| Master Account | Revenue Description | | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 215.3 | 70.8 | 70.8 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 59060 | Health & Social Svcs Interagency receipts from Reimbursable Services Agreements (RSA) with other state agencies. Budgeted RSA - Alcohol Tax for Residential Substance Abuse Treatment (RSAT) match with H&SS. | | 20661375 | 11100 | 70.8 | 70.8 | 70.8 |
| 59120 | Public Safety Unbudgeted Interagency receipts from Reimbursable Services Agreements (RSA) with Public Safety for the Residential Substance Abuse Treatment (RSAT) programs. | | 20661379 | 11100 | 144.5 | 0.0 | 0.0 |

Inter-Agency Services
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2011 Actuals | FY2012 | |
|---|--------------------------|---|------------------|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2013 Governor |
| 73805 | IT-Non-Telecommunication | Computer charges. | Inter-dept Admin | 1.2 | 0.5 | 1.5 |
| 73805 IT-Non-Telecommunication subtotal: | | | | 1.2 | 0.5 | 1.5 |
| 73806 | IT-Telecommunication | Telephone charges. | Inter-dept Admin | 1.7 | 1.2 | 1.7 |
| 73806 IT-Telecommunication subtotal: | | | | 1.7 | 1.2 | 1.7 |
| 73809 | Mail | Central Mailroom charges. | Inter-dept Admin | 0.1 | 0.1 | 0.1 |
| 73809 Mail subtotal: | | | | 0.1 | 0.1 | 0.1 |
| 73810 | Human Resources | HR integration charges. | Inter-dept Admin | 1.6 | 1.7 | 1.8 |
| 73810 Human Resources subtotal: | | | | 1.6 | 1.7 | 1.8 |
| 73811 | Building Leases | Office lease space. | Inter-dept Admin | 8.3 | 1.4 | 8.5 |
| 73811 Building Leases subtotal: | | | | 8.3 | 1.4 | 8.5 |
| 73814 | Insurance | Risk Management charges. | Inter-dept Admin | 0.1 | 0.1 | 0.1 |
| 73814 Insurance subtotal: | | | | 0.1 | 0.1 | 0.1 |
| 73815 | Financial | DOA chargeback items (AKPAY, AKSAS, EEO, etc.). | Inter-dept Admin | 1.1 | 0.2 | 1.1 |
| 73815 Financial subtotal: | | | | 1.1 | 0.2 | 1.1 |
| 73816 | ADA Compliance | ADA charges. | Inter-dept Labor | 0.0 | 0.1 | 0.1 |
| 73816 ADA Compliance subtotal: | | | | 0.0 | 0.1 | 0.1 |
| Substance Abuse Treatment Program total: | | | | 14.1 | 5.3 | 14.9 |
| Grand Total: | | | | 14.1 | 5.3 | 14.9 |