

# **State of Alaska FY2018 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**

Identify offenders involved in alcohol or substance abuse, facilitate intervention, and monitor offenders' compliance to those interventions, thus ensuring the safety of Alaskan communities.

## **Core Services**

- Screen, refer, and monitor both adults and juveniles with substance use offenses to ensure completion of a substance abuse education or treatment program as prescribed by the courts, Division of Motor Vehicles, and/or Division of Juvenile Justice.
- Facilitate entry of all misdemeanor defendants (as ordered by the court) into substance abuse education and/or treatment, monitor court requirements, and provide data regarding those defendants.
- Provide oversight and management of a growing network of therapeutic court programs working with misdemeanor and felony-level substance use and/or mental health-connected offenses.
- Provide training to qualify administrators for Alcohol Safety Action Program grants throughout the state, and provide quality control and monitoring functions on all state-approved Alcohol Safety Action Programs.
- Provide monitoring and education for tobacco vendors in order to deter sales of tobacco products to underage minors throughout the state.

## **Major Component Accomplishments in 2016**

- The Alaska 24/7 Sobriety Monitoring program continued to operate with two sites in Anchorage and sites in Fairbanks, Kenai, and Palmer. The immediacy of the reporting from this project has proven to be a key support in helping to reduce recidivism for the population referred for the service.
- The switch between the Alcohol Safety Action Program (ASAP) staff and the Department of Corrections (DOC) staff as the case managers for the Anchorage Coordinated Resources Project (ACRP) or Mental Health Court in Anchorage is resulting in consistency of operations, more case management, and cost savings.
- The Division's re-entry coordinator has been a support to the Department of Correction's in the re-entry and recidivism efforts, and is coordinating Division of Behavioral Health services with Community Reentry Coalitions and other partners within the criminal justice system.

## **Key Component Challenges**

### **24/7 Sobriety Monitoring Indigent Funding**

In response to the unexpected increase in participation in the 24/7 Sobriety Monitoring program based on use of the court system's indigent definition, the program was severely underfunded to manage the referrals. The Division of Behavioral Health refined the policy for these referrals using the Department of Health and Social Services (DHSS) indigent definition to provide more appropriate limits on who could be paid for through state funds, and limited the time they can be on the program under our funding to 45 days as it is the expectation that individuals would be employed within that time frame and be able to cover the cost of their own testing.

### **Continued Expansion and Collaborative Partnerships**

While there is interest and a documented need for additional Therapeutic Courts throughout the state, the funding for expanding these programs does not exist. The Therapeutic Courts Subcommittee of the Criminal Justice Work Group continues to explore the best way to provide communities an opportunity to participate in the therapeutic approach. This therapeutic model is an alternative justice model in which a collaborative court team oversees and closely monitors participants who chose a treatment program in lieu of incarceration. Resources and support from all of the key stakeholders needed to provide these opportunities have been a challenge as some key

stakeholders are traditionally more resistive to therapeutic court models.

- **Tobacco Enforcement and Education**

The SYNAR Retailer Violation Rates for Alaska decreased to 5.5 percent in FY2016 which is almost 2 percent below the most recent national average of 7.3 percent. We attribute this to increased compliance by retail outlets due to our education and certification program.

### **Significant Changes in Results to be Delivered in FY2018**

The Division of Behavioral Health (DBH) anticipates an expansion of the 24/7 Alcohol/Drug Sobriety Monitoring Program with our new policy offering more “slots” to eligible applicants. DBH will begin to have outcome data that we can use to reduce recidivism. The program is one of the evidence-based “Smart Justice” initiatives being implemented to reduce recidivism while protecting public safety.

The Division is working with our partners at the Trust to support Reentry Coalitions in Alaska and hope to further development of these in the next year. The reentry efforts should be able to demonstrate some initial outcome data for the activities and strategies that have just begun to implement. Expansion and enhancements of these activities are to be expected during FY2018.

SB91 changed the criteria used for courts and the Division of Motor Vehicles to refer offenders to the Alcohol Safety Action Program. This requires implementation of a new screening tool with the Alcohol Safety Action Program that will shrink the number of referrals to the program by 30-40 percent.

The Palmer area will expand its services and will begin a Wellness Court Program to work specifically with driving under the influence (DUI) offenders starting in January 2017. This court will have the capacity to assist up to 30 participants at a time and will be an addition to their already operating court referral program (CRP).

### **Statutory and Regulatory Authority**

AS 28.35.030	Miscellaneous Provisions
AS 47.30.011-061	Mental Health Trust Authority
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

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Alcohol Safety Action Program (ASAP) Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	24	24	Annual Salaries	1,659,327
Part-time	0	0	Premium Pay	31,580
Nonpermanent	1	4	Annual Benefits	1,046,042
			<i>Less 5.03% Vacancy Factor</i>	<i>(137,749)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>25</b>	<b>28</b>	<b>Total Personal Services</b>	<b>2,599,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
A.P.O. II, ASAP	11	1	1	4	17
Accounting Tech I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Criminal Justice Technician I	5	0	0	0	5
Program Coordinator I	1	0	0	0	1
Program Coordinator II	2	0	0	0	2
Social Svcs Prog Officer	1	0	0	0	1
<b>Totals</b>	<b>22</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>28</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

Non-Formula Component

	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
71000 Personal Services	2,548.9	2,488.7	2,488.7	2,488.7	2,599.2	110.5	4.4%
72000 Travel	3.4	38.1	38.1	38.1	38.1	0.0	0.0%
73000 Services	647.4	588.2	588.2	588.2	588.2	0.0	0.0%
74000 Commodities	32.0	50.0	80.3	80.3	79.2	-1.1	-1.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,471.6	1,600.4	1,600.4	1,600.4	1,880.4	280.0	17.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,703.3</b>	<b>4,765.4</b>	<b>4,795.7</b>	<b>4,795.7</b>	<b>5,185.1</b>	<b>389.4</b>	<b>8.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	255.1	316.6	316.6	316.6	597.1	280.5	88.6%
1004Gen Fund (UGF)	1,123.9	865.8	896.1	896.1	899.3	3.2	0.4%
1005GF/Prgm (DGF)	229.9	510.8	510.8	510.8	510.8	0.0	0.0%
1007I/A Rcpts (Other)	1,393.4	1,710.2	1,710.2	1,710.2	1,717.5	7.3	0.4%
1037GF/MH (UGF)	935.3	862.0	862.0	862.0	960.4	98.4	11.4%
1180Alcohol Fd (DGF)	765.7	500.0	500.0	500.0	500.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,059.2</b>	<b>1,727.8</b>	<b>1,758.1</b>	<b>1,758.1</b>	<b>1,859.7</b>	<b>101.6</b>	<b>5.8%</b>
<b>Designated General (DGF)</b>	<b>995.6</b>	<b>1,010.8</b>	<b>1,010.8</b>	<b>1,010.8</b>	<b>1,010.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,393.4</b>	<b>1,710.2</b>	<b>1,710.2</b>	<b>1,710.2</b>	<b>1,717.5</b>	<b>7.3</b>	<b>0.4%</b>
<b>Federal Funds</b>	<b>255.1</b>	<b>316.6</b>	<b>316.6</b>	<b>316.6</b>	<b>597.1</b>	<b>280.5</b>	<b>88.6%</b>
<b>Positions:</b>							
Permanent Full Time	24	23	23	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	1	4	3	300.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health and Social Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	4,765.4	2,488.7	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3
1002 Fed Rcpts		316.6										
1004 Gen Fund		865.8										
1005 GF/Prgm		510.8										
1007 I/A Rcpts		1,710.2										
1037 GF/MH		862.0										
1180 Alcohol Fd		500.0										
<b>Omnibus Crime Law &amp; Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P50 L7 (HB256))</b>												
	FisNot	30.3	0.0	0.0	0.0	30.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.3										
SB 91 sections 152 and 153 require the department to develop Alcohol Safety Action Program (ASAP) regulations that ensure: - screenings are conducted using a validated risk tool, and - both public and private ASAP programs monitor ASAP participants appropriate to their level of re-offense risk.												
Regulations will be drafted to limit the ASAP-monitored referrals to just those individuals ordered by the court under statute. The bill requires 1) all ASAP providers to be trained on the use of the screening tool, and 2) the purchase of a validated screening tool.												
<b>Subtotal</b>		<b>4,795.7</b>	<b>2,488.7</b>	<b>38.1</b>	<b>588.2</b>	<b>80.3</b>	<b>0.0</b>	<b>1,600.4</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>3</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Project Assistant (06-2424) from Behavioral Health Administration and Reclassify to Adult Probation Officer II</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time, range 16, Juneau Project Assistant (06-2424) from Behavioral Health Administration to the Alcohol Safety Action Program component and reclassify to a full time, range 16, Juneau Alcohol Safety Action Program, Adult Probation Officer II.												
As a Project Assistant, this position oversaw the Data Infrastructure Grant and provided ongoing technical assistance and program deliverables for prevention grantees. The Data Infrastructure Grant has ended, and the position will replace a long-term non-permanent, range 16, Adult Probation Officer II (06-N12016) for the Alcohol Safety Action Program in Juneau, providing adult probationary services for the pretrial and probationary needs of the Alaska Court System.												
<b>Delete Alcohol Safety Action Program, Adult Probation Officer II (06-N12016)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

The establishment of a full time, range 16, Juneau Alcohol Safety Action Program, Adult Probation Officer II (06-2424) allows for the deletion of a non-permanent, range 16, Juneau Alcohol Safety Action Program, Adult Probation Officer II (06-N12016).

Using a full-time position will result in a lower position turnover for the Alcohol Safety Action Program and will provide more consistent services for clients.

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health and Social Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Delete Alcohol Safety Action Program, Adult Probation Officer II (06-N09097)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete an expired non-permanent, range 16, Anchorage Alcohol Safety Action Program Adult Probation Officer II (06-N09097).												
<b>Subtotal</b>		<b>4,795.7</b>	<b>2,488.7</b>	<b>38.1</b>	<b>588.2</b>	<b>80.3</b>	<b>0.0</b>	<b>1,600.4</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2017 Management Plan To FY2018 Governor</b> *****												
<b>Transfer from Behavioral Health Administration for Personal Services Costs</b>												
	Trin	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		93.0										
Transfer from Behavioral Health Administration component to Alcohol Safety Action Program component to fully fund the costs of personal services.												
The Behavioral Health Administration component has made administrative organization changes to streamline and make the workflows and processes more efficient.												
<b>Substance Abuse Prevention and Treatment Grants</b>												
	Inc	280.0	0.0	0.0	0.0	0.0	0.0	280.0	0.0	0	0	0
1002 Fed Rcpts		280.0										
The Division of Behavioral Health has received new funding from Substance Abuse and Mental Health Services Administration (SAMHSA) for the Prevention and Treatment of Opioid Addiction; SAMHSA Partnership for Success (PFS) grant; and increased awards for existing grants from the Substance Abuse Prevention and Treatment (SABG) and Community Mental Health Services (MHBG) block grant.												
The Alcohol Safety Action Program (ASAP) will utilize the Strategic Prevention Framework to provide funding to ASAP grantees.												
<b>Reverse Omnibus Crime Law &amp; Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P50 L7 (HB256))</b>												
	OTI	-1.1	0.0	0.0	0.0	-1.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
Reverse authority used for startup costs for Alcohol Safety Action Program screening tools and associated training.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		4.3										
1007 I/A Rcpts		5.2										
1037 GF/MH		1.4										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$11.4

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health and Social Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2018 PS Health Ins.: \$11.4												
<b>Add Three Adult Probation Officer II for Community-Based Rehabilitation</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
<p>Add three full-time, long-term, non-permanent, range 16, Adult Probation Officer II (New) in Palmer and Anchorage to the Alcohol Safety Action Program component to adhere to the National Drug Court Institute's standards for frequent alcohol and drug testing. These positions are necessary because of the new crime law (SB91), which places high emphasis on community-based rehabilitation of defendants that would otherwise be incarcerated.</p> <p>The positions are funded through a reimbursable services agreement with the Alaska Court System.</p>												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
SalAdj		-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3										
1037 GF/MH		-0.7										
<p>Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</p>												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
SalAdj		7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.4										
1037 GF/MH		4.7										
<p>Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.1</p>												
<b>Totals</b>		<b>5,185.1</b>	<b>2,599.2</b>	<b>38.1</b>	<b>588.2</b>	<b>79.2</b>	<b>0.0</b>	<b>1,880.4</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>4</b>



**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2018 Governor (13956)  
**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

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	UGF Amount
06-#023	A.P.O. II, ASAP	NP	N	GP	Palmer	200	16A	12.0		49,776	0	0	23,837	73,613	0
06-#024	A.P.O. II, ASAP	NP	N	GP	Anchorage	100	16A	12.0		50,196	0	0	23,896	74,092	0
06-#025	A.P.O. II, ASAP	NP	N	GP	Anchorage	100	16A	12.0		50,196	0	0	23,896	74,092	0
06-0386	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21L / M	12.0		98,058	0	22,630	62,426	183,114	183,114
06-0387	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16A / B	12.0		51,309	0	0	35,341	86,650	86,650
06-0388	A.P.O. II, ASAP	FT	P	GP	Anchorage	99	16L	12.0		71,726	0	0	42,714	114,440	114,440
06-0389	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16E / F	12.0		58,027	0	0	37,767	95,794	95,794
06-0390	Criminal Justice Technician	FT	A	GP	Anchorage	200	12F / G	12.0		45,249	0	4,308	34,709	84,266	84,266
06-0391	Administrative Assistant II	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	37,514	94,838	94,838
06-0392	Criminal Justice Technician	FT	A	GP	Anchorage	200	12E / F	12.0		43,947	0	0	32,683	76,630	76,630
06-0393	A.P.O. II, ASAP	FT	P	GP	Anchorage	99	16L	12.0		69,468	0	0	41,899	111,367	111,367
06-0394	Criminal Justice Technician	FT	A	GP	Anchorage	200	12J	12.0		48,276	0	4,642	35,922	88,840	88,840
06-0396	Criminal Justice Technician	FT	A	GP	Anchorage	99	12L / M	12.0		53,673	0	0	36,195	89,868	89,868
06-0525	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16D / E	12.0		57,351	0	0	37,523	94,874	94,874
06-2327	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16D / E	12.0		56,683	0	0	37,282	93,965	0
06-2328	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16C / D	12.0		55,332	0	0	36,794	92,126	0
06-2329	A.P.O. II, ASAP	FT	P	GP	Bethel	150	16E / F	12.0		89,142	0	0	49,003	138,145	0
06-2352	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16G / J	12.0		62,406	0	0	39,349	101,755	0
06-2353	A.P.O. II, ASAP	FT	P	GP	Fairbanks	103	16D / E	12.0		59,592	0	0	38,332	97,924	0
06-2354	A.P.O. II, ASAP	FT	P	GP	Ketchikan	100	16D / E	12.0		57,852	0	0	37,704	95,556	0
06-2355	A.P.O. II, ASAP	FT	P	GP	Palmer	100	16D / E	12.0		56,099	0	0	37,071	93,170	0
06-2424	A.P.O. II, ASAP	FT	A	GP	Juneau	105	16A / B	12.0		54,374	0	0	36,448	90,822	0
06-2427	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16F / G	12.0		61,473	0	0	39,012	100,485	0
06-2428	Program Coordinator II	FT	A	SS	Anchorage	200	20F	12.0		81,012	0	0	48,099	129,111	129,111
06-2429	Program Coordinator II	FT	A	SS	Anchorage	200	20D / E	12.0		76,112	0	0	46,330	122,442	0
06-2444	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		61,679	0	0	39,086	100,765	0
06-5169	Accounting Tech I	FT	A	GP	Anchorage	200	12F / G	12.0		44,871	0	0	33,017	77,888	77,888
06-N09077	Criminal Justice Technician	NP	N	GP	Anchorage	200	12A	12.0		38,124	0	0	22,193	60,317	0

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.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2018 Governor (13956)  
**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

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	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	1,659,327
														<b>Total COLA:</b>	0
	<b>Full Time Positions:</b>	24	0	0										<b>Total Premium Pay::</b>	31,580
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,046,042
	<b>Non Permanent Positions:</b>	4	3	0											
	<b>Positions in Component:</b>	28	3	0											
	<b>Total Component Months:</b>	336.0													
														<b>Total Pre-Vacancy:</b>	2,736,949
														<b>Minus Vacancy Adjustment of 5.03%:</b>	(137,749)
														<b>Total Post-Vacancy:</b>	2,599,200
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	2,599,200

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	90,822	86,251	3.32%
1004 General Fund Receipts	777,323	738,201	28.40%
1007 Interagency Receipts	1,318,447	1,252,090	48.17%
1037 General Fund / Mental Health	550,357	522,658	20.11%
<b>Total PCN Funding:</b>	<b>2,736,949</b>	<b>2,599,200</b>	<b>100.00%</b>

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 (1676)**  
**Department of Health and Social Services**  
**Travel**

**Component:** Alcohol Safety Action Program (ASAP) (305)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		3.4	38.1	38.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>3.4</b>	<b>38.1</b>	<b>38.1</b>
2000	In-State Employee Travel	In State Employee travel Employee In state travel	3.4	29.1	29.1
2002	Out of State Employee Travel	Out of State employee travel to attend national conferences	0.0	9.0	9.0

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		647.4	588.2	588.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>647.4</b>	<b>588.2</b>	<b>588.2</b>
3000	Education Services	Food memo for the Adult Alcohol Drug Information School	0.3	0.3	0.0
3001	Financial Services	Contractual obligations for 24/7 program	528.9	439.7	419.2
3003	Information Technology	Software purchases	0.3	0.3	27.0
3004	Telecommunications	cell phone for after hour and weekend work	3.3	3.3	3.0
3006	Delivery Services	Package and courier delivery services	5.5	5.5	5.0
3009	Structure/Infrastructure/Land	parking and lease obligations	76.4	76.4	76.4
3011	Other Services		-30.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) IT RSA with FMS	7.6	7.6	7.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with DOA for Information Technology Telecommunications	10.6	10.9	10.5
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.3	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide RSA with DOA for mail services.	0.3	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with DOA/Division of Personnel and Public Relations	16.3	16.3	16.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA with DOA for Risk Management allocation	7.2	7.2	7.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA with DOA for ADA Compliance	0.1	0.1	0.1

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>647.4</b>	<b>588.2</b>	<b>588.2</b>
3037	State Equipment Fleet	Trans - Department-wide RSA with DOT for State Vehicle Fleet	5.7	5.7	5.7
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) RSA for FMS support services	6.4	0.0	0.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) RSA for FMS support services	2.0	0.0	0.4
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) RSA's with DHSS for services to divisions for FMS IT	2.2	0.0	0.8
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) RSA for Public Affairs services	3.8	14.4	8.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide RSA with Department of Labor	0.2	0.2	0.2

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Alcohol Safety Action Program (ASAP) (305)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		32.0	80.3	79.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>32.0</b>	<b>80.3</b>	<b>79.2</b>
4000	Business	Business/general office supplies; furniture and equipment replacements	31.6	79.9	78.7
4002	Household/Institutional	Cleaning supplies	0.4	0.4	0.5

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Alcohol Safety Action Program (ASAP) (305)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		1,471.6	1,600.4	1,880.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>7000 Grants, Benefits Detail Totals</b>			<b>1,471.6</b>	<b>1,600.4</b>	<b>1,880.4</b>
7001	Grants		-16.9	0.0	0.0
7003	Sub-Recipient Pass-Through Grants	Agencies receive state grant funds to provide services under the Alcohol Safety Action Program. This also includes Substance Abuse Block Grant, Partners for Progress grants and spending authorization from uncollectible GF program receipts.	1,488.5	1,600.4	1,880.4

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>255.1</b>	<b>316.6</b>	<b>597.1</b>
5019 Federal - Miscellaneous Grants		SAMHSA Substance Abuse, Prevention and Treatment Block Grant (SAPT), CFDA 93.959	255.1	316.6	597.1
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>367.5</b>	<b>510.8</b>	<b>510.8</b>
5115 Program Receipts Health & Human Svcs - Charges for Services		Fees paid by court ordered clients	367.5	510.8	510.8
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,393.4</b>	<b>1,710.2</b>	<b>1,717.5</b>
5301 Inter-Agency Receipts	Correct - Department-wide	RSA with Department of Corrections (TBD)	80.2	127.0	127.0
5301 Inter-Agency Receipts	Courts - Department-wide	RSA's with the Alaska Court System: Therapeutic Court Employees - Training and Support Costs and Partners for Progress Grant RSA	1,313.2	1,583.2	1,590.5



**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>62.7</b>	<b>62.7</b>	<b>57.6</b>
With Department of Health and Social Services				22.0	22.0	17.3
With Department of Administration				34.5	34.8	34.4
With Department of Law				0.3	0.0	0.0
With Department of Transportation/Public Facilities				5.7	5.7	5.7
With Department of Labor and Workforce Development				0.2	0.2	0.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	IT RSA with FMS	7.6	7.6	7.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with DOA for Information Technology Telecommunications	10.6	10.9	10.5
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		0.3	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA with DOA for mail services.	0.3	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with DOA/Division of Personnel and Public Relations	16.3	16.3	16.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with DOA for Risk Management allocation	7.2	7.2	7.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with DOA for ADA Compliance	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	RSA with DOT for State Vehicle Fleet	5.7	5.7	5.7
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA for FMS support services	6.4	0.0	0.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA for FMS support services	2.0	0.0	0.4
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA's with DHSS for services to divisions for FMS IT	2.2	0.0	0.8

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA for Public Affairs services	3.8	14.4	8.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor	0.2	0.2	0.2