

State of Alaska FY2019 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 2017

- As a result of the passage of SB91, the Alcohol Safety Action Program (ASAP) has implemented the use of a Risk/Needs screening and assessment tool that is now being used by all ASAP offices throughout the state. The tool allows ASAP to better assess the level of risk that each participant has demonstrated, through the screening process, to reoffend. The tool allows ASAP to better address the needs of each participant to insure better treatment matching resulting in better outcomes. ASAP has also begun to provide a higher level of monitoring for those participants who are at higher risk to reoffend in an effort to use our resources more efficiently while providing better services and increased public safety.
- ASAP staff have begun providing the case management and community supervision for the Veteran's Court resulting in consistency of operations and much needed support to the veteran population in specialty courts. The ASAP Probation Officer has been assigned to manage a caseload of up to 30 Veteran's Court participants.

Recidivism Reduction & Re-Entry Efforts

- 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. The Reentry Coalitions have expanded beyond the original coalitions of; Anchorage, Fairbanks, Mat-Su, and Juneau, to now include coalitions in; the Kenai Peninsula, Ketchikan, Nome, and Dillingham. The Division's re-entry service coordination has resulted in expanding services for Substance Use Disorder (SUD) treatment, including Medication Assisted Treatment (MAT) for offenders with opioid dependence, and additional housing supports for newly released offenders with behavioral health disorders. There are continuing training opportunities for ASAP probation officers and grantees, including utilizing distance conferencing and learning tools (Web-Ex and Moodle).

Key Component Challenges

- **Sobriety Monitoring Program**

While this program remains in operation, there has been some difficulty securing the database needed to effectively run it. The problem has been in the procurement process as there have been several unforeseen delays that have only recently been resolved. This program is expected to be running at full capacity in FY 2018.

- **Continued Expansion and Collaborative Partnerships**

After more than a year of trying to support the Ketchikan Therapeutic Court, it was decided to close this court until the Ketchikan community demonstrated the need and support for it. The ASAP Probation Officer position associated with it was then transferred to the Anchorage Veteran's Court. While there continues to be interest in other areas of the state and a documented need for additional Therapeutic Courts, 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 5.4 percent in FY2017 which is .1 percent lower than FY2016 and almost 2 percent below the most recent national average of 7.3 percent. We attribute this to increased compliance by retail outlets due to the ASAP education and certification program.

Significant Changes in Results to be Delivered in FY2019

With the implementation of new procedures in ASAP as a result of SB91, including the implementation of a new screening tool, better identification of client needs and referrals, and increased monitoring for those higher risk offenders, we anticipate improved outcomes with less recidivism.

The Division of Behavioral Health (DBH) anticipates an expansion of the Alcohol/Drug Sobriety Monitoring Program with the new policy offering more "slots" to eligible applicants. DBH will begin to have outcome data that can be used 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 partners at the Mental Health Trust to support Reentry Coalitions in Alaska and hopes to see the further development of these in the next year. The reentry efforts should be able to demonstrate some outcome data for the activities and strategies that have just begun to be implemented. Expansion and enhancements of these activities are to be expected during FY2019.

The Anchorage Area Veteran's Court will now have access to case management and community supervision for its participants, giving that program increased structure and following the evidenced based practices of the other Therapeutic Courts in Alaska. The Veteran's 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 programs.

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

Contact Information

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Alcohol Safety Action Program (ASAP) Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	27	26	Annual Salaries	1,622,750
Part-time	0	0	Premium Pay	34,137
Nonpermanent	1	1	Annual Benefits	1,060,670
			<i>Less 2.05% Vacancy Factor</i>	(55,841)
			Lump Sum Premium Pay	0
Totals	28	27	Total Personal Services	2,661,716

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
A.P.O. II, ASAP	12	1	1	3	17
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
Totals	22	1	1	3	27

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	2,323.4	2,599.2	2,599.2	2,649.2	2,661.7	12.5	0.5%
72000 Travel	5.8	38.1	38.1	38.1	38.1	0.0	0.0%
73000 Services	253.9	588.2	588.2	638.2	658.6	20.4	3.2%
74000 Commodities	30.0	79.2	79.2	79.2	79.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,507.3	1,880.4	1,880.4	1,880.4	1,880.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,120.4	5,185.1	5,185.1	5,285.1	5,318.0	32.9	0.6%
Fund Sources:							
1002Fed Rcpts (Fed)	293.8	597.1	597.1	597.1	597.6	0.5	0.1%
1004Gen Fund (UGF)	852.5	899.3	899.3	899.3	903.4	4.1	0.5%
1005GF/Prgm (DGF)	196.7	510.8	510.8	510.8	531.2	20.4	4.0%
1007I/A Rcpts (Other)	1,431.7	1,717.5	1,717.5	1,817.5	1,824.1	6.6	0.4%
1037GF/MH (UGF)	852.4	960.4	960.4	960.4	961.7	1.3	0.1%
1180Alcohol Fd (DGF)	493.3	500.0	500.0	500.0	500.0	0.0	0.0%
Unrestricted General (UGF)	1,704.9	1,859.7	1,859.7	1,859.7	1,865.1	5.4	0.3%
Designated General (DGF)	690.0	1,010.8	1,010.8	1,010.8	1,031.2	20.4	2.0%
Other Funds	1,431.7	1,717.5	1,717.5	1,817.5	1,824.1	6.6	0.4%
Federal Funds	293.8	597.1	597.1	597.1	597.6	0.5	0.1%
Positions:							
Permanent Full Time	24	24	24	27	26	-1	-3.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	4	4	1	1	0	0.0%

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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		5,185.1	2,599.2	38.1	588.2	79.2	0.0	1,880.4	0.0	24	0	4
1002 Fed Rcpts		597.1										
1004 Gen Fund		899.3										
1005 GF/Prgm		510.8										
1007 I/A Rcpts		1,717.5										
1037 GF/MH		960.4										
1180 Alcohol Fd		500.0										
Subtotal		5,185.1	2,599.2	38.1	588.2	79.2	0.0	1,880.4	0.0	24	0	4
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer from Behavioral Health Prevention and Early Intervention Grants for Personal Services and Reimbursable Services												
Trin		100.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
<p>Interagency authority in the Behavioral Health Prevention and Early Intervention Grants component transferred to the Alcohol Safety Action Program and Behavioral Health Administration components to cover increases in personal services and services due to movement of non-permanent to permanent full time positions from Therapeutic Courts of the Alaska Court System. The positions work directly with substance use offenders as probations officers and technician that administer drug and alcohol tests. The positions are funded through a reimbursable services agreement with the Alaska Court System.</p>												
Delete Three Non-Permanent Positions (06-N15040, 06-N17001, 06-N17016)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
<p>Delete two non-permanent positions, range 16, Anchorage, Adult Probation Officer II, (06-N15040 and 06-N1701) and delete one non-permanent positions, range 16, Palmer, Adult Probation Officer II, (06-N17016). These positions will be replaced by three full-time permanent positions, range, 16, Anchorage, Adult Probation Officer II (06-#078, 06-#079, 006-#080). The three non-permanent positions have been established in December 2015 since the responsibilities of the positions were taken over from Department of Corrections. Replacing the non-permanent positions to permanent positions will be cost-effective as there is a huge expense to train the new officers only to have them leave afterwards for a permanent position</p>												
Add Three Adult Probation Officer Position (06-#078, 06-#079, 06-#080) to Replace Three Non-Permanent Position												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<p>Add two full-time permanent positions, range, 16, Anchorage, Adult Probation Officer II, Positions (06-#078, 06-#079) and one full-time permanent position, range 16, Palmer, Adult Probation Officer II. These positions will replace three non-permanent positions (06-N15040, 06-N17001, 06-N17001) that are being deleted in the Alcohol Safety Action Program component. The three non-permanent positions have been established in December 2015 since the responsibilities of the positions were taken over from Department of Corrections. Replacing the non-permanent positions to permanent positions will be cost-effective as there is a huge expense to train the new officers only to have them leave afterwards for a permanent position</p>												
Subtotal		5,285.1	2,649.2	38.1	638.2	79.2	0.0	1,880.4	0.0	27	0	1

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 FY2018 Management Plan To FY2019 Governor *****												
Transfer from Behavioral Health Administration for Alcohol Safety Action Program												
1005 GF/Prgm	Trin	20.4	0.0	0.0	20.4	0.0	0.0	0.0	0.0	0	0	0
The division is transferring this GF program receipt authority to the Alcohol Safety Action Program (ASAP) in order to be able to utilize the funds. These funds have remained unexpended in the Administration component due to the inability to collect program receipts for any of the services that the Administration component performs. In the ASAP component, program receipts are utilized and transferring this authority will allow ASAP to collect to the fullest extent possible.												
Transfer Accounting Technician I (06-5169) to Behavioral Health Administration												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Medicaid expansion and system redesign is shifting some of the Division's Information Systems business. Alaska Automated Information System (AKAIMS) is to be connected to the Health Information Exchange (HIE), this connection will expand in many ways the modes in which agencies interact with the system as a whole, data quantity and quality are both expected to improve and increase. In the recent past and the foreseeable future we have seen a trend towards leveraging this collected data more effectively. This full time Accounting Technician I position (06-5169) located in Anchorage will address two main areas of concern. First, the expanded use of the AKAIMS under Medicaid expansion necessitates that we have an individual who will be primarily dedicated to the quality assurance and quality control of the application and the derived reports. Secondly, the expanded use of the system for data analysis and business intelligence makes it necessary to engage an individual who will in part be assisting the primary business intelligence staff person. This assistance will be provided to the division staff and Senior leadership, this person's efforts will be to assist in making available information derived from the data collected by the division.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		4.1										
1007 I/A Rcpts		6.6										
1037 GF/MH		1.3										
Salary and Health Insurance Increases: \$12.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		5,318.0	2,661.7	38.1	658.6	79.2	0.0	1,880.4	0.0	26	0	1

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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-?078	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16A / B	12.0		52,104	0	0	36,134	88,238	0
06-?079	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16A / B	12.0		52,104	0	0	36,134	88,238	0
06-?080	A.P.O. II, ASAP	FT	P	GP	Palmer	100	16A / B	12.0		52,104	0	0	36,134	88,238	0
06-0386	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21M	12.0		99,258	0	23,223	63,070	185,551	185,551
06-0387	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16E / F	12.0		59,252	0	0	38,716	97,968	97,968
06-0388	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16A / B	12.0		51,309	0	0	35,847	87,156	87,156
06-0389	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16F / G	12.0		60,121	0	0	39,030	99,151	99,151
06-0390	Criminal Justice Technician	FT	A	GP	Anchorage	200	12G	12.0		46,320	0	5,343	35,975	87,638	87,638
06-0391	Administrative Assistant II	FT	A	GP	Anchorage	200	14K / L	12.0		57,557	0	0	38,104	95,661	95,661
06-0392	Criminal Justice Technician	FT	A	GP	Anchorage	200	12B / C	12.0		40,003	0	0	31,763	71,766	71,766
06-0393	A.P.O. II, ASAP	FT	P	GP	Anchorage	99	16L	12.0		69,136	0	0	42,286	111,422	111,422
06-0394	Criminal Justice Technician	FT	A	GP	Anchorage	200	12J / K	12.0		49,455	0	5,571	37,190	92,216	92,216
06-0396	Criminal Justice Technician	FT	A	GP	Anchorage	99	12M / N	12.0		55,187	0	0	37,248	92,435	92,435
06-0525	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16A / B	11.0		47,524	0	0	33,037	80,561	80,561
06-2327	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16E / F	12.0		58,727	0	0	38,527	97,254	0
06-2328	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16D / E	12.0		57,351	0	0	38,030	95,381	0
06-2329	A.P.O. II, ASAP	FT	P	GP	Bethel	150	16F / G	12.0		92,214	0	0	50,622	142,836	0
06-2352	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16J	12.0		64,536	0	0	40,625	105,161	0
06-2353	A.P.O. II, ASAP	FT	P	GP	Fairbanks	103	16E / F	12.0		61,752	0	0	39,619	101,371	0
06-2354	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16A / B	12.0		51,150	0	0	35,790	86,940	0
06-2355	A.P.O. II, ASAP	FT	P	GP	Palmer	100	16E / F	12.0		58,115	0	0	38,305	96,420	0
06-2424	A.P.O. II, ASAP	FT	A	GP	Juneau	105	16F / G	12.0		63,129	0	0	40,117	103,246	0
06-2427	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16G	12.0		61,980	0	0	39,701	101,681	0
06-2428	Program Coordinator II	FT	A	SS	Anchorage	200	20F / J	12.0		81,998	0	0	48,448	130,446	130,446
06-2429	Program Coordinator II	FT	A	SS	Anchorage	200	20E / F	12.0		78,461	0	0	47,170	125,631	0
06-2444	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		63,779	0	0	40,351	104,130	0
06-N09077	Criminal Justice Technician	NP	N	GP	Anchorage	200	12A	12.0		38,124	0	0	22,697	60,821	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: FY2019 Governor (14641)
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
		Total Positions	New	Deleted										Total Salary Costs:	1,622,750
														Total COLA:	0
	Full Time Positions:	26	0	0										Total Premium Pay::	34,137
	Part Time Positions:	0	0	0										Total Benefits:	1,060,670
	Non Permanent Positions:	1	0	0											
	Positions in Component:	27	0	0											
	Total Component Months:	323.0													
														Total Pre-Vacancy:	2,717,557
														Minus Vacancy Adjustment of 2.05%:	(55,841)
														Total Post-Vacancy:	2,661,716
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,661,716

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	103,246	101,124	3.80%
1004 General Fund Receipts	758,399	742,816	27.91%
1007 Interagency Receipts	1,382,340	1,353,935	50.87%
1037 General Fund / Mental Health	473,572	463,840	17.43%
Total PCN Funding:	2,717,557	2,661,716	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 (1676)
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		5.8	38.1	38.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			5.8	38.1	38.1
2000	In-State Employee Travel	Employee In state travel	4.6	29.1	29.1
2002	Out of State Employee Travel	Out of State employee travel to attend national conferences	1.2	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		253.9	638.2	658.6
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			253.9	638.2	658.6
3000	Education Services	Food memo for the Adult Alcohol Drug Information School	5.4	0.0	8.0
3001	Financial Services	Contractual obligations for 24/7 program	97.7	419.2	419.2
3003	Information Technology	Software purchases	5.6	27.0	27.0
3004	Telecommunications	cell phone for after hour and weekend work	3.3	3.0	4.5
3006	Delivery Services	Package and courier delivery services	9.8	5.0	12.0
3009	Structure/Infrastructure/Land	parking and lease obligations	59.3	101.4	62.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department charge back for IT services	13.9	0.0	21.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Adult Public Assistance (222)	8.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	8.5	32.6	39.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with DOA for Information Technology Telecommunications	6.6	10.5	10.5
3021	Inter-Agency Mail	Admin - Department-wide RSA with DOA for mail services.	0.3	0.3	1.3
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with DOA/Division of Personnel and Public Relations	15.9	16.0	18.0
3024	Inter-Agency Legal	Law - Department-wide RSA with Department of Law for legal advice and services	0.1	0.0	0.2
3026	Inter-Agency Insurance	Admin - Department-wide RSA with DOA for Risk Management allocation	1.3	7.5	5.5

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

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

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				253.9	638.2	658.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with DOA for ADA Compliance	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	RSA with DOT for State Vehicle Fleet	4.2	5.7	5.7
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA for FMS support services	6.3	0.5	7.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA for FMS support services	2.0	0.4	3.4
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA's with DHSS for services to divisions for FMS IT	0.0	0.8	0.8
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA for Public Affairs services	2.7	8.0	8.0
3038	Inter-Agency Management/Consulting	H&SS - Quality Assurance and Audit (2880)	Department chargeback RSA for Quality Assurance and Audit services	2.3	0.0	3.5
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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		30.0	79.2	79.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			30.0	79.2	79.2
4000	Business	Business/general office supplies; furniture and equipment replacements	30.0	78.7	78.7
4002	Household/Institutional	Cleaning supplies	0.0	0.5	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		1,507.3	1,880.4	1,880.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		7000 Grants, Benefits Detail Totals	1,507.3	1,880.4	1,880.4
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.	1,507.3	1,880.4	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			293.8	597.1	597.6
5019 Federal - Miscellaneous Grants		SAMHSA Substance Abuse, Prevention and Treatment Block Grant (SAPT), CFDA 93.959	293.8	597.1	597.6
5005 GF/Prgm (1005 GF/Prgm)			298.0	510.8	531.2
5115 Program Receipts Health & Human Svcs - Charges for Services		Fees paid by court ordered clients	298.0	510.8	531.2
5007 I/A Rcpts (1007 I/A Rcpts)			1,431.7	1,817.5	1,824.1
5301 Inter-Agency Receipts	Correct - Department-wide	RSA with Department of Corrections (TBD)	228.4	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	1,203.3	1,690.5	1,697.1

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

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

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				72.8	82.6	125.5
With Department of Administration				38.0	34.4	56.4
With Department of Health and Social Services				30.3	42.3	63.0
With Department of Law				0.1	0.0	0.2
With Department of Transportation/Public Facilities				4.2	5.7	5.7
With Department of Labor and Workforce Development				0.2	0.2	0.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department charge back for IT services	13.9	0.0	21.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Adult Public Assistance (222)		8.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	IT RSA with FMS	8.5	32.6	39.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with DOA for Information Technology Telecommunications	6.6	10.5	10.5
3021	Inter-Agency Mail	Admin - Department-wide	RSA with DOA for mail services.	0.3	0.3	1.3
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with DOA/Division of Personnel and Public Relations	15.9	16.0	18.0
3024	Inter-Agency Legal	Law - Department-wide	RSA with Department of Law for legal advice and services	0.1	0.0	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with DOA for Risk Management allocation	1.3	7.5	5.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with DOA for ADA Compliance	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	RSA with DOT for State Vehicle Fleet	4.2	5.7	5.7
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA for FMS support services	6.3	0.5	7.5

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

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

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA for FMS support services	2.0	0.4	3.4
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA's with DHSS for services to divisions for FMS IT	0.0	0.8	0.8
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA for Public Affairs services	2.7	8.0	8.0
3038 Inter-Agency Management/Consulting	H&SS - Quality Assurance and Audit (2880)	Department chargeback RSA for Quality Assurance and Audit services	2.3	0.0	3.5
3038 Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor	0.2	0.2	0.2