

State of Alaska FY2020 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 2018

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 FY2019.

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.

Significant Changes in Results to be Delivered in FY2020

With the implementation of new procedures in Alcohol Safety Action Program (ASAP) as a result of SB91 and SB54, 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. SB54 also expanded the scope of allowable referrals to ASAP that include cases other than DUI cases. This should ensure closer monitoring and referral of a broader spectrum of misdemeanor alcohol / drug offender.

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		
	FY2019 Management Plan	FY2020 Governor			
Full-time	26	26	Annual Salaries		1,686,199
Part-time	0	0	COLA		57,205
Nonpermanent	1	1	Premium Pay		28,822
			Annual Benefits		1,102,938
			<i>Less 3.52% Vacancy Factor</i>		<i>(101,064)</i>
			Lump Sum Premium Pay		0
Totals	27	27	Total Personal Services		2,774,100

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 Coord	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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	2,228.0	2,686.7	2,686.7	2,686.7	2,774.1	87.4	3.3%
72000 Travel	7.4	38.1	38.1	38.1	38.1	0.0	0.0%
73000 Services	190.7	658.6	658.6	658.6	658.6	0.0	0.0%
74000 Commodities	50.9	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	1,605.8	1,880.4	1,880.4	1,803.9	1,803.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,082.8	5,343.0	5,343.0	5,266.5	5,353.9	87.4	1.7%
Fund Sources:							
1002 Fed Rcpts (Fed)	516.3	597.6	597.6	521.1	521.1	0.0	0.0%
1004 Gen Fund (UGF)	989.5	903.4	903.4	903.4	931.5	28.1	3.1%
1005 GF/Prgm (DGF)	94.3	531.2	531.2	531.2	531.2	0.0	0.0%
1007 I/A Rcpts (Other)	1,269.1	1,831.1	1,831.1	1,831.1	1,883.6	52.5	2.9%
1037 GF/MH (UGF)	767.8	979.7	979.7	979.7	986.5	6.8	0.7%
1180 Alcohol Fd (DGF)	445.8	500.0	500.0	500.0	500.0	0.0	0.0%
Unrestricted General (UGF)	1,757.3	1,883.1	1,883.1	1,883.1	1,918.0	34.9	1.9%
Designated General (DGF)	540.1	1,031.2	1,031.2	1,031.2	1,031.2	0.0	0.0%
Other Funds	1,269.1	1,831.1	1,831.1	1,831.1	1,883.6	52.5	2.9%
Federal Funds	516.3	597.6	597.6	521.1	521.1	0.0	0.0%
Positions:							
Permanent Full Time	27	26	26	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	5,343.0	2,686.7	38.1	658.6	79.2	0.0	1,880.4	0.0	26	0	1
1002 Fed Rcpts		597.6										
1004 Gen Fund		903.4										
1005 GF/Prgm		531.2										
1007 I/A Rcpts		1,831.1										
1037 GF/MH		979.7										
1180 Alcohol Fd		500.0										
Subtotal		5,343.0	2,686.7	38.1	658.6	79.2	0.0	1,880.4	0.0	26	0	1
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer to Behavioral Health Treatment Grants for Increased Mental Health Block Grant Authority												
	Trout	-76.5	0.0	0.0	0.0	0.0	0.0	-76.5	0.0	0	0	0
1002 Fed Rcpts		-76.5										
The Behavioral Health Treatment and Recovery Grant component needs additional Federal receipt authority due to increased expenditure authority of the Mental Health Block Grant in the amount of \$308.1 for Federal Fiscal Year 2018. The Mental Health Block Grant is only expended within the Treatment and Recovery Grants component.												
Subtotal		5,266.5	2,686.7	38.1	658.6	79.2	0.0	1,803.9	0.0	26	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse SU 15 Hour Furlough Reduction												
	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										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.0										
1007 I/A Rcpts		50.7										
1037 GF/MH		5.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$83.5												
FY2020 GGU HI from \$1432 to \$1530: \$27.7												
FY2020 GGU 3% COLA: \$55.8												

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		
										PFT	PPT	NP
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		1.5										
1037 GF/MH		0.3										
Totals		5,353.9	2,774.1	38.1	658.6	79.2	0.0	1,803.9	0.0	26	0	1

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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
06-0386	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20M / N	12.0		109,026	0	19,290	64,665	192,981	192,981
06-0387	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16F / G	12.0		61,642	2,510	0	40,509	104,661	104,661
06-0388	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16F / G	12.0		61,980	2,524	0	40,630	105,134	105,134
06-0389	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16G	12.0		61,980	2,524	0	40,630	105,134	105,134
06-0390	Criminal Justice Technician	FT	A	GP	Anchorage	200	12B / C	12.0		40,388	1,829	4,533	34,536	81,286	81,286
06-0391	Administrative Assistant II	FT	A	GP	Anchorage	200	14L	12.0		59,184	2,410	0	39,631	101,225	101,225
06-0392	Criminal Justice Technician	FT	A	GP	Anchorage	200	12C / D	12.0		41,596	1,694	0	33,348	76,638	76,638
06-0393	A.P.O. II, ASAP	FT	P	GP	Anchorage	99	16K / L	12.0		68,864	2,804	0	43,089	114,757	114,757
06-0394	Criminal Justice Technician	FT	A	GP	Anchorage	200	12E / F	12.0		44,562	2,018	4,999	36,194	87,773	87,773
06-0396	Criminal Justice Technician	FT	A	GP	Anchorage	99	12M / N	12.0		55,187	2,247	0	38,203	95,637	95,637
06-0525	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16B / C	11.0		49,092	1,999	0	34,485	85,576	85,576
06-2327	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16F / G	12.0		60,797	2,475	0	40,207	103,479	0
06-2328	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16E / F	12.0		59,427	2,420	0	39,718	101,565	0
06-2329	A.P.O. II, ASAP	FT	P	GP	Bethel	150	16G	12.0		92,976	3,786	0	51,701	148,463	0
06-2352	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16J / K	12.0		64,886	2,642	0	41,668	109,196	0
06-2353	A.P.O. II, ASAP	FT	P	GP	Fairbanks	103	16F / G	12.0		63,840	2,599	0	41,294	107,733	0
06-2354	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16B / C	12.0		52,244	2,127	0	37,152	91,523	0
06-2355	A.P.O. II, ASAP	FT	P	GP	Palmer	100	16F / G	12.0		60,206	2,451	0	39,996	102,653	0
06-2424	A.P.O. II, ASAP	FT	P	GP	Juneau	105	16A / B	12.0		53,957	2,197	0	37,764	93,918	0
06-2427	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16G / J	12.0		63,897	2,602	0	41,314	107,813	0
06-2428	Program Coordinator II	FT	A	SS	Anchorage	200	20J	12.0		89,208	0	0	50,695	139,903	139,903
06-2429	Program Coordinator II	FT	A	SS	Anchorage	200	20F	12.0		86,400	0	0	49,692	136,092	0
06-2444	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		65,922	2,684	0	42,038	110,644	0
06-2448	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16B / C	12.0		52,874	2,153	0	37,377	92,404	0
06-2449	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16K	12.0		66,636	2,713	0	42,293	111,642	0
06-2450	A.P.O. II, ASAP	FT	P	GP	Palmer	100	16F / G	12.0		61,304	2,496	0	40,388	104,188	0
06-N09077	Criminal Justice Technician	NP	N	GP	Anchorage	200	12A	12.0		38,124	1,301	0	23,721	63,146	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: FY2020 Governor (15610)
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:	1,686,199
														Total COLA:	57,205
	Full Time Positions:	26	0	0										Total Premium Pay::	28,822
	Part Time Positions:	0	0	0										Total Benefits:	1,102,938
	Non Permanent Positions:	1	0	0											
	Positions in Component:	27	0	0											
	Total Component Months:	323.0												Total Pre-Vacancy:	2,875,164
														Minus Vacancy Adjustment of 3.52%:	(101,064)
														Total Post-Vacancy:	2,774,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,774,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	808,910	780,476	28.13%
1007 Interagency Receipts	1,584,459	1,528,764	55.11%
1037 General Fund / Mental Health	481,795	464,860	16.76%
Total PCN Funding:	2,875,164	2,774,100	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		7.4	38.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			7.4	38.1
2000	In-State Employee Travel	Employee In state travel	7.0	29.1
2002	Out of State Employee Travel	Out of State employee travel to attend national conferences	0.4	9.0

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

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		190.7	658.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			190.7	658.6
3000	Education Services	Food memo for the Adult Alcohol Drug Information School	0.2	0.3
3001	Financial Services	Contractual obligations for 24/7 program	29.7	419.2
3004	Telecommunications	cell phone for after hour and weekend work	4.5	4.5
3006	Delivery Services	Package and courier delivery services	16.5	16.0
3009	Structure/Infrastructure/Land	Parking obligations for Bony Courthouse	58.7	62.4
3010	Equipment/Machinery	AK Printer/Copier Maintenance and Repairs	0.2	9.4
3011	Other Services	CTM/Booking Fees	0.1	0.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide IT Customer Services Chargeback RSA	14.3	19.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Alcohol Safety Action Program (305)	6.2	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	13.8	39.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department charge back for IT services	0.0	21.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide DOA Telecom IT	0.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide RSA with DOA for mail services.	0.2	1.3
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with DOA/Division of Personnel	18.3	19.0

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

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

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				190.7	658.6
			and Public Relations		
3024	Inter-Agency Legal	Law - Department-wide	RSA with Department of Law for legal advice and services	0.3	0.3
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with DOA for Risk Management allocation	6.1	5.5
3027	Inter-Agency Financial	Admin - Department-wide		0.3	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with DOA for ADA Compliance	0.1	0.2
3035	Inter-Agency Other Equipment/Machinery		LaserJet Printer Repair and Maintenance	0.0	0.5
3035	Inter-Agency Other Equipment/Machinery	H&SS - Alcohol Safety Action Program (305)		0.1	0.0
3037	State Equipment Fleet	Trans - Department-wide	RSA with DOT for State Vehicle Fleet	7.8	6.2
3038	Inter-Agency Management/Consulting		DHSS Chargeback Public Affairs Dedicated RSA	0.0	13.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		7.1	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		2.3	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		3.1	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor	0.8	0.8

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

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		50.9	79.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			50.9	79.2
4000	Business	Business/general office supplies; furniture and equipment replacements	50.5	78.7
4002	Household/Institutional	Cleaning supplies	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		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		1,605.8	1,803.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			1,605.8	1,803.9
7001	Grants	Alaska Alternative Schools Coalition	88.5	88.5
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.	1,517.3	1,715.4

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	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			526.8	521.1
5019 Federal - Miscellaneous Grants		SAMHSA Substance Abuse, Prevention, and Treatment Block Grant (SAPT), CFDA 93.959	516.3	521.1
5021 Federal - Other Prior Year Reimbursement Recovery			10.5	0.0
5005 GF/Prgm (1005 GF/Prgm)			266.7	531.2
5115 Program Receipts Health & Human Svcs - Charges for Services		Fees paid by court ordered clients	266.7	531.2
5007 I/A Rcpts (1007 I/A Rcpts)			1,269.1	1,831.1
5301 Inter-Agency Receipts	Correct - Department-wide	Reimbursable Services Agreement with Department of Corrections for Re-entry services	25.0	134.0
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	1,244.1	1,697.1
6180 Alcohol Fd (1180 Alcohol Fd)			0.0	500.0
6826 Alcohol/Drug Abuse Treat/Prvntn		To Support Community based	0.0	500.0

Revenue Detail (1681)
Department of Health and Social Services

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

Revenue Type (OMB Fund Code)	Component	Comment	FY2018 Actuals	FY2019 Management Plan
Revenue Source				
Fnd-PY Reimbursement Recovry		grants to providers serving re-entry and pretrial clients		

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

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

				FY2018 Actuals	FY2019 Management Plan
Component Totals				80.8	133.1
With Department of Administration				39.3	86.0
With Department of Health and Social Services				32.6	39.8
With Department of Law				0.3	0.3
With Department of Transportation/Public Facilities				7.8	6.2
With Department of Labor and Workforce Development				0.8	0.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide IT Customer Services Chargeback RSA	14.3	19.0	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Alcohol Safety Action Program (305)	6.2	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	13.8	39.8	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department charge back for IT services	0.0	21.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide DOA Telecom IT	0.0	20.0	
3021	Inter-Agency Mail	Admin - Department-wide RSA with DOA for mail services.	0.2	1.3	
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with DOA/Division of Personnel and Public Relations	18.3	19.0	
3024	Inter-Agency Legal	Law - Department-wide RSA with Department of Law for legal advice and services	0.3	0.3	
3026	Inter-Agency Insurance	Admin - Department-wide RSA with DOA for Risk Management allocation	6.1	5.5	
3027	Inter-Agency Financial	Admin - Department-wide	0.3	0.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA with DOA for ADA Compliance	0.1	0.2	
3035	Inter-Agency Other	H&SS - Alcohol Safety Action Program	0.1	0.0	

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

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

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3037	Equipment/Machinery State Equipment Fleet	(305) Trans - Department-wide	RSA with DOT for State Vehicle Fleet	7.8	6.2
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		7.1	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		2.3	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		3.1	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor	0.8	0.8