

# **State of Alaska FY2021 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 Alaska 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 2019**

- The Alcohol Safety Action Program (ASAP) continues to expand 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 for re-offense that each participant has demonstrated, and better address needs to ensure proper 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 resources more efficiently while providing better services and increased public safety. Continued refinement of the use of this tool as well as the development of more efficient monitoring has strengthened the ASAP program.
- The Alcohol Safety Action Program staff have begun providing case management and community supervision for the Veteran's Court resulting in consistency of operations and additional support to the veteran population in specialty courts. An ASAP Probation Officer has been assigned to manage a caseload of up to 30 Veteran's Court participants.
- One additional ASAP Probation Officer I has been added to the Anchorage Therapeutic Courts to case manage the overflow from all of the specialty courts in Anchorage and Palmer. This ASAP Probation Officer can also provide coverage to Therapeutic Courts statewide when needed.
- The Sobriety Monitoring Program or 24/7 has been completely self-supporting since the fall of 2018 and no longer requires an indigent funding source. The program is now being run without any assistance from the ASAP office.

**Key Component Challenges****Continued Expansion and Collaborative Partnerships**

- The Bethel Therapeutic Court continues to struggle to accept new participants for admission to the program and has not been able to maintain a census of more than 50 percent of its capacity. The court has also had difficulty maintaining appropriate substance use disorder treatment as well as housing for participants. The Therapeutic Court subcommittee of the Criminal Justice Workgroup has met several times and continues to look for solutions for this court.
- There continues to be interest in other areas of the state and a documented need for additional Therapeutic Courts; however, 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. The 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 FY2021

- New procedures were implemented which resulted in the implementation of a new screening tool, better identification of client needs and referrals, and increased monitoring for those higher risk offenders. Due to these changes, we anticipate improved program outcomes. Senate Bill 54 also expanded the scope of allowable referrals to Alcohol Safety Action Program that include cases other than driving under the influence (DUI) cases. This should ensure closer monitoring and referral of a broader spectrum of misdemeanor alcohol/drug offender.
- 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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	26	25	Annual Salaries		1,656,346
Part-time	0	0	COLA		18,697
Nonpermanent	1	1	Premium Pay		33,911
			Annual Benefits		1,087,971
			<i>Less 3.32% Vacancy Factor</i>		<i>(92,925)</i>
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>27</b>	<b>26</b>	<b>Total Personal Services</b>		<b>2,704,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Apo II ASAP	12	1	1	3	17
Criminal Justice Technician I	5	0	0	0	5
Program Coordinator II	2	0	0	0	2
Ss Prog Coord	1	0	0	0	1
<b>Totals</b>	<b>21</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>26</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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,566.6	2,774.1	2,774.1	2,774.1	2,704.0	-70.1	-2.5%
72000 Travel	18.3	34.4	34.4	34.4	34.4	0.0	0.0%
73000 Services	231.3	658.6	658.6	658.6	658.6	0.0	0.0%
74000 Commodities	48.7	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	1,600.0	1,803.9	1,803.9	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%
<b>Totals</b>	<b>4,464.9</b>	<b>5,350.2</b>	<b>5,350.2</b>	<b>5,350.2</b>	<b>5,280.1</b>	<b>-70.1</b>	<b>-1.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	395.4	521.1	521.1	521.1	521.1	0.0	0.0%
1004 Gen Fund (UGF)	793.4	930.0	930.0	930.0	941.8	11.8	1.3%
1005 GF/Prgm (DGF)	266.4	531.2	531.2	531.2	531.2	0.0	0.0%
1007 I/A Rcpts (Other)	1,609.0	1,881.4	1,881.4	1,881.4	1,797.3	-84.1	-4.5%
1037 GF/MH (UGF)	927.7	986.5	986.5	986.5	988.7	2.2	0.2%
1180 Alcohol Fd (DGF)	473.0	500.0	500.0	500.0	500.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,721.1</b>	<b>1,916.5</b>	<b>1,916.5</b>	<b>1,916.5</b>	<b>1,930.5</b>	<b>14.0</b>	<b>0.7%</b>
<b>Designated General (DGF)</b>	<b>739.4</b>	<b>1,031.2</b>	<b>1,031.2</b>	<b>1,031.2</b>	<b>1,031.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,609.0</b>	<b>1,881.4</b>	<b>1,881.4</b>	<b>1,881.4</b>	<b>1,797.3</b>	<b>-84.1</b>	<b>-4.5%</b>
<b>Federal Funds</b>	<b>395.4</b>	<b>521.1</b>	<b>521.1</b>	<b>521.1</b>	<b>521.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	26	26	26	26	25	-1	-3.8%
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 FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	5,350.2	2,774.1	34.4	658.6	79.2	0.0	1,803.9	0.0	26	0	1
1002 Fed Rcpts		521.1										
1004 Gen Fund		930.0										
1005 GF/Prgm		531.2										
1007 I/A Rcpts		1,881.4										
1037 GF/MH		986.5										
1180 Alcohol Fd		500.0										
<b>Subtotal</b>		<b>5,350.2</b>	<b>2,774.1</b>	<b>34.4</b>	<b>658.6</b>	<b>79.2</b>	<b>0.0</b>	<b>1,803.9</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>1</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
1007 I/A Rcpts		21.8										
1037 GF/MH		2.2										
FY2021 GGU Salary Increases: \$24.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$11.8												
<b>Transfer Program Coordinator I (06-2444) to Behavioral Health Administration to Expand Service Delivery</b>												
	Trout	-105.9	-105.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-105.9										
Transfer a full-time Program Coordinator I (06-2444), range 18, located in Juneau, from Alcohol Safety Action Program to Behavioral Health Administration to broaden scope of work and expand service delivery.												
<b>Totals</b>		<b>5,280.1</b>	<b>2,704.0</b>	<b>34.4</b>	<b>658.6</b>	<b>79.2</b>	<b>0.0</b>	<b>1,803.9</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		18.3	34.4	34.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>18.3</b>	<b>34.4</b>	<b>34.4</b>
2000	In-State Employee Travel	Employee In-State travel	14.2	29.1	25.4
2002	Out of State Employee Travel	Out of State employee travel to attend national conferences	4.1	5.3	9.0

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		231.3	658.6	658.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>231.3</b>	<b>658.6</b>	<b>658.6</b>
3000	Education Services	Food memo for the Adult Alcohol Drug Information School	0.7	0.3	0.3
3001	Financial Services	Contractual obligations for 24/7 program	2.3	419.2	419.2
3002	Legal and Judicial Services		0.7	0.0	0.0
3004	Telecommunications	Cell phone for after hours and weekend work	5.0	4.5	4.5
3006	Delivery Services	Package and courier delivery services	1.5	16.0	16.0
3009	Structure/Infrastructure/Land	Parking obligations for Bony Courthouse	60.1	62.4	62.4
3010	Equipment/Machinery	AK Printer/Copier Maintenance and Repairs	0.0	9.9	9.9
3011	Other Services	CTM/Booking Fees	0.1	0.2	0.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide IT Customer Services Chargeback Reimbursable Service Agreement	50.4	19.0	19.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) IT Reimbursable Service Agreement with FMS	45.6	39.8	39.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department chargeback for IT services	0.0	21.0	21.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Division of Administration Telecom IT Reimbursable Service Agreement	8.4	20.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Service Agreement with Department of Administration for mail services	0.2	1.3	1.3



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

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

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
<b>3000 Services Detail Totals</b>			<b>231.3</b>	<b>658.6</b>	<b>658.6</b>	
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement with Department of Administration, Division of Personnel and Public Relations	20.6	19.0	19.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Service Agreement with Department of Law for legal advice and services	0.3	0.3	0.3
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)		6.5	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement with Department of Administration for Risk Management	3.0	5.5	5.5
3027	Inter-Agency Financial	Admin - Department-wide		1.2	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Service Agreement with Department of Administration for ADA Compliance	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	Reimbursable Service Agreement with Department of Transportation for State Vehicle Fleet	4.3	6.2	6.2
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Department of Health and Social Services Chargeback Public Affairs Dedicated Reimbursable Service Agreement	11.3	13.0	13.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		1.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		7.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement with Department of Labor	0.2	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		48.7	79.2	79.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>48.7</b>	<b>79.2</b>	<b>79.2</b>
4000	Business	Business/general office supplies; furniture and equipment replacements	48.5	78.7	78.7
4002	Household/Institutional	Cleaning supplies	0.2	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		1,600.0	1,803.9	1,803.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>1,600.0</b>	<b>1,803.9</b>	<b>1,803.9</b>
7001	Grants	Alaska Alternative Schools Coalition	0.0	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.	1,600.0	1,715.4	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>3,029.6</b>	<b>521.1</b>	<b>521.1</b>
5019 Federal - Miscellaneous Grants		SAMHSA Substance Abuse, Prevention, and Treatment Block Grant (SAPT), CFDA 93.959	3,029.6	521.1	521.1
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>288.4</b>	<b>531.2</b>	<b>531.2</b>
5115 Program Receipts Health & Human Svcs - Charges for Services		Fees paid by court ordered clients	288.4	531.2	531.2
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,695.5</b>	<b>1,881.4</b>	<b>1,797.3</b>
5301 Inter-Agency Receipts	Correct - Department-wide	Reimbursable Services Agreement with Department of Corrections for Re-entry services	95.5	134.3	134.3
5301 Inter-Agency Receipts	Courts - Department-wide	Reimbursable Service Agreements with the Alaska Court System: Therapeutic Court Employees - Training and Support Costs and Partners for Progress Grant RSA	1,600.0	1,747.1	1,663.0
<b>6180 Alcohol Fd (1180 Alcohol Fd)</b>			<b>0.0</b>	<b>500.0</b>	<b>500.0</b>
6826 Alcohol/Drug Abuse Treat/Prvntn Fnd-PY Reimbursement Recovry		To Support Community based grants to providers serving re-entry and pretrial clients	0.0	500.0	500.0

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

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

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

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

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>160.9</b>	<b>146.1</b>	<b>146.1</b>
With Department of Administration				84.0	86.0	86.0
With Department of Health and Social Services				72.1	52.8	52.8
With Department of Law				0.3	0.3	0.3
With Department of Transportation/Public Facilities				4.3	6.2	6.2
With Department of Labor and Workforce Development				0.2	0.8	0.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	IT Customer Services Chargeback Reimbursable Service Agreement	50.4	19.0	19.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	IT Reimbursable Service Agreement with FMS	45.6	39.8	39.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department chargeback for IT services	0.0	21.0	21.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Division of Administration Telecom IT Reimbursable Service Agreement	8.4	20.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement with Department of Administration for mail services	0.2	1.3	1.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement with Department of Administration, Division of Personnel and Public Relations	20.6	19.0	19.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Service Agreement with Department of Law for legal advice and services	0.3	0.3	0.3
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)		6.5	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement with Department of Administration for	3.0	5.5	5.5

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

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

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			Risk Management			
3027	Inter-Agency Financial	Admin - Department-wide		1.2	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Service Agreement with Department of Administration for ADA Compliance	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	Reimbursable Service Agreement with Department of Transportation for State Vehicle Fleet	4.3	6.2	6.2
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Department of Health and Social Services Chargeback Public Affairs Dedicated Reimbursable Service Agreement	11.3	13.0	13.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		1.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		7.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement with Department of Labor	0.2	0.8	0.8

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

**Scenario:** FY2021 Governor (16414)  
**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	Ss Prog Coord	FT	A	SS	Anchorage	200	20M / N	12.0		109,026	0	23,918	66,770	199,714	199,714
06-0387	Apo II ASAP	FT	P	GP	Anchorage	100	16G	12.0		63,840	869	0	41,811	106,520	106,520
06-0388	Apo II ASAP	FT	P	GP	Anchorage	100	16G	12.0		63,840	869	0	41,811	106,520	106,520
06-0389	Apo II ASAP	FT	P	GP	Anchorage	100	16G / J	12.0		64,059	872	0	41,890	106,821	106,821
06-0390	Criminal Justice Technician	FT	A	GP	Anchorage	200	12B / C	12.0		40,806	619	4,668	35,188	81,281	81,281
06-0391	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		45,835	624	0	35,318	81,777	81,777
06-0392	Criminal Justice Technician	FT	A	GP	Anchorage	200	12B / C	12.0		40,977	558	0	33,567	75,102	75,102
06-0393	Apo II ASAP	FT	P	GP	Anchorage	99	16K / L	12.0		70,746	963	0	44,301	116,010	116,010
06-0394	Criminal Justice Technician	FT	A	GP	Anchorage	200	12F / G	12.0		47,452	718	5,325	37,822	91,317	91,317
06-0396	Criminal Justice Technician	FT	A	GP	Anchorage	99	12N / O	12.0		58,777	800	0	39,985	99,562	99,562
06-0525	Apo II ASAP	FT	P	GP	Anchorage	100	16C / D	11.0		52,467	714	0	36,144	89,325	89,325
06-2327	Apo II ASAP	FT	P	GP	Anchorage	100	16B / C	12.0		53,952	734	0	38,245	92,931	0
06-2328	Apo II ASAP	FT	P	GP	Anchorage	100	16F / G	12.0		63,318	862	0	41,623	105,803	0
06-2329	Apo II ASAP	FT	P	GP	Bethel	150	16J / K	12.0		102,408	1,393	0	55,719	159,520	0
06-2352	Apo II ASAP	FT	P	GP	Anchorage	100	16K	12.0		68,628	934	0	43,538	113,100	0
06-2353	Apo II ASAP	FT	P	GP	Fairbanks	103	16C / D	12.0		57,324	780	0	39,461	97,565	0
06-2354	Apo II ASAP	FT	P	GP	Anchorage	100	16D / E	12.0		57,786	786	0	39,628	98,200	0
06-2355	Apo II ASAP	FT	P	GP	Palmer	100	16G	12.0		63,840	869	0	41,811	106,520	0
06-2424	Apo II ASAP	FT	P	GP	Juneau	105	16B / C	12.0		57,409	781	0	39,492	97,682	0
06-2427	Apo II ASAP	FT	P	GP	Anchorage	100	16J	12.0		66,468	904	0	42,759	110,131	0
06-2428	Program Coordinator II	FT	A	SS	Anchorage	200	20J / K	12.0		90,302	0	0	51,393	141,695	141,695
06-2429	Program Coordinator II	FT	A	SS	Anchorage	200	20F / J	12.0		86,751	0	0	50,113	136,864	0
06-2448	Apo II ASAP	FT	P	GP	Anchorage	100	16C / D	12.0		56,371	767	0	39,118	96,256	0
06-2449	Apo II ASAP	FT	P	GP	Anchorage	100	16K / L	12.0		70,860	964	0	44,342	116,166	0
06-2450	Apo II ASAP	FT	P	GP	Palmer	100	16G	12.0		63,840	869	0	41,811	106,520	0
06-N09077	Criminal Justice Technician	NP	N	GP	Anchorage	200	12A	12.0		39,264	448	0	24,311	64,023	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:** FY2021 Governor (16414)  
**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>	1,656,346
														<b>Total COLA:</b>	18,697
	<b>Full Time Positions:</b>	25	0	0										<b>Total Premium Pay:</b>	33,911
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,087,971
	<b>Non Permanent Positions:</b>	1	0	0											
	<b>Positions in Component:</b>	26	0	0											
	<b>Total Component Months:</b>	311.0													
														<b>Total Pre-Vacancy:</b>	2,796,925
														<b>Minus Vacancy Adjustment of 3.32%:</b>	(92,925)
														<b>Total Post-Vacancy:</b>	2,704,000
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	2,704,000

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	824,154	796,772	29.47%
1007 Interagency Receipts	1,501,281	1,451,402	53.68%
1037 General Fund / Mental Health	471,490	455,825	16.86%
<b>Total PCN Funding:</b>	<b>2,796,925</b>	<b>2,704,000</b>	<b>100.00%</b>

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