

State of Alaska FY2022 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.

Major Component Accomplishments in 2020

- 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.
- Because of the need for less in-person contact with ASAP clients due to COVID-19 we have developed an on-line orientation module that appears to be an effective way to reach most ASAP clients in this time of the pandemic.
- 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.

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

- The Bethel Therapeutic Court continued to struggle to accept new participants for admission to the program and has now eliminated the ASAP Probation Officer position. The remaining participants are supervised by the Anchorage Probation Officers for now. The court has also had difficulty maintaining appropriate substance use disorder treatment as well as housing for participants. While this court has not been formally shut down, it is being considered by the court system due to the lack of participation and services available in the community.
- 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 FY2022

- New procedures were implemented which resulted in the implementation of a new screening tool, an option for on-line orientation all of which should result in better identification of client needs and referrals, and increased monitoring for those higher risk offenders. Due to these changes, we anticipate improved program outcomes. This should ensure easier client access to ASAP services, 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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	23	23	Annual Salaries	1,509,382
Part-time	0	0	COLA	16,601
Nonpermanent	1	1	Premium Pay	23,223
			Annual Benefits	995,020
			<i>Less 2.36% Vacancy Factor</i>	<i>(60,061)</i>
			Lump Sum Premium Pay	0
Totals	24	24	Total Personal Services	2,484,165

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Apo II ASAP	11	1	1	2	15
Criminal Justice Technician I	5	0	0	0	5
Health Program Manager IV	1	0	0	0	1
Program Coordinator II	2	0	0	0	2
Totals	20	1	1	2	24

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	2,649.5	2,700.3	2,700.3	2,467.5	2,484.2	16.7	0.7%
72000 Travel	5.0	34.4	34.4	34.4	34.4	0.0	0.0%
73000 Services	287.1	658.6	658.6	658.6	658.6	0.0	0.0%
74000 Commodities	17.1	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	1,477.8	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%
Totals	4,436.5	5,276.4	5,276.4	5,043.6	5,060.3	16.7	0.3%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	235.1	235.1	235.1	0.0	-235.1	-100.0%
1002 Fed Rcpts (Fed)	317.4	521.1	521.1	521.1	521.1	0.0	0.0%
1004 Gen Fund (UGF)	898.9	705.2	705.2	705.2	945.0	239.8	34.0%
1005 GF/Prgm (DGF)	275.9	531.2	531.2	531.2	531.2	0.0	0.0%
1007 I/A Rcpts (Other)	1,729.4	1,794.7	1,794.7	1,794.7	1,803.8	9.1	0.5%
1037 GF/MH (UGF)	724.9	989.1	989.1	756.3	759.2	2.9	0.4%
1180 Alcohol Fd (DGF)	490.0	500.0	500.0	500.0	500.0	0.0	0.0%
Unrestricted General (UGF)	1,623.8	1,929.4	1,929.4	1,696.6	1,704.2	7.6	0.4%
Designated General (DGF)	765.9	1,031.2	1,031.2	1,031.2	1,031.2	0.0	0.0%
Other Funds	1,729.4	1,794.7	1,794.7	1,794.7	1,803.8	9.1	0.5%
Federal Funds	317.4	521.1	521.1	521.1	521.1	0.0	0.0%
Positions:							
Permanent Full Time	26	25	25	23	23	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	5,276.4	2,700.3	34.4	658.6	79.2	0.0	1,803.9	0.0	25	0	1
1001 CBR Fund		235.1										
1002 Fed Rcpts		521.1										
1004 Gen Fund		705.2										
1005 GF/Prgm		531.2										
1007 I/A Rcpts		1,794.7										
1037 GF/MH		989.1										
1180 Alcohol Fd		500.0										
Subtotal		5,276.4	2,700.3	34.4	658.6	79.2	0.0	1,803.9	0.0	25	0	1
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Two Positions to Behavioral Health Administration for Program Support												
	Trout	-232.8	-232.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1037 GF/MH		-232.8										
The following positions and funding are transferred to Behavioral Health Administration from Alcohol Safety Action Program to expand programmatic oversight and capacity across the service array to assist in the continuing reform efforts associated with the Medicaid Redesign initiative via SB74:												
Full-time Adult Probation Officer II (06-2327), range 16, located in Anchorage from Alcohol Safety Action Program to Behavioral Health Administration. The position is reclassified to a full-time, range 19, Health Program Manager II.												
Full-time Adult Probation Officer II (06-2329), range 16, located in Bethel from Alcohol Safety Action Program to Behavioral Health Administration. The position is reclassified to a full-time, range 18, Medicaid Program Specialist II.												
Subtotal		5,043.6	2,467.5	34.4	658.6	79.2	0.0	1,803.9	0.0	23	0	1
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
1007 I/A Rcpts		9.1										
1037 GF/MH		2.9										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$16.7												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-235.1										
1004 Gen Fund		235.1										

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		
										PFT	PPT	NP
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
	Totals	5,060.3	2,484.2	34.4	658.6	79.2	0.0	1,803.9	0.0	23	0	1

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		5.0	34.4	34.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			5.0	34.4	34.4
2000	In-State Employee Travel	Employee In-State travel	3.8	34.4	25.4
2002	Out of State Employee Travel	Out of State employee travel to attend national conferences	1.2	0.0	9.0

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		287.1	658.6	658.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			287.1	658.6	658.6
3000	Education Services	Food memo for the Adult Alcohol Drug Information School	0.0	0.3	0.3
3001	Financial Services	Contractual obligations for 24/7 program	2.5	419.2	419.2
3003	Information Technology		0.6	0.0	0.0
3004	Telecommunications	Cell phone for after hours and weekend work	5.8	4.5	4.5
3006	Delivery Services	Package and courier delivery services	0.0	16.0	16.0
3009	Structure/Infrastructure/Land	Parking obligations for Bony Courthouse	60.8	62.4	62.4
3010	Equipment/Machinery	AK Printer/Copier Maintenance and Repairs	0.3	9.9	9.9
3011	Other Services	CTM/Booking Fees	0.3	0.2	0.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide IT Customer Services Chargeback Reimbursable Service Agreement	0.9	19.0	19.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) IT Reimbursable Service Agreement with FMS	1.0	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	4.4	20.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Service Agreement with Department of Administration for mail services	0.5	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				287.1	658.6	658.6
3021	Inter-Agency Mail	H&SS - Information Technology Services (2754)		36.2	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement with Department of Administration, Division of Personnel and Public Relations	18.2	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
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement with Department of Administration for Risk Management	6.7	5.5	5.5
3026	Inter-Agency Insurance	H&SS - Administrative Support Svcs (320)		10.6	0.0	0.0
3026	Inter-Agency Insurance	H&SS - Information Technology Services (2754)		22.4	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	0.0	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	Reimbursable Service Agreement with Department of Transportation for State Vehicle Fleet	3.5	6.2	6.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	54.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	4.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Department of Health and Social Services Chargeback Public Affairs Dedicated Reimbursable Service Agreement	3.4	13.0	13.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Inter-agency management/consulting services	2.0	0.0	0.0

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			287.1	658.6	658.6	
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-agency management/consulting services	34.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Inter-agency management/consulting services	13.5	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement with Department of Labor	0.0	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		17.1	79.2	79.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			17.1	79.2	79.2
4000	Business	Business/general office supplies; furniture and equipment replacements	16.7	78.7	78.7
4002	Household/Institutional	Cleaning supplies	0.4	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		1,477.8	1,803.9	1,803.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	1,477.8	1,803.9	1,803.9
7001	Grants	Alaska Alternative Schools Coalition	0.0	88.5	196.2
7001	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.	0.0	1,715.4	1,607.7
7003	Sub-Recipient Pass-Through Grants		1,477.8	0.0	0.0

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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			317.4	521.1	521.1
5019 Federal - Miscellaneous Grants		SAMHSA Substance Abuse, Prevention, and Treatment Block Grant (SAPT), CFDA 93.959	317.4	521.1	521.1
5005 GF/Prgm (1005 GF/Prgm)			275.9	531.2	531.2
5115 Program Receipts Health & Human Svcs - Charges for Services		Fees paid by court ordered clients	275.7	531.2	531.2
5125 Program Receipts - Prior Year Reimbursement Recovery			0.2	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			1,729.4	1,794.7	1,803.8
5301 Inter-Agency Receipts	Correct - Department-wide	Reimbursable Services Agreement with Department of Corrections for Re-entry services	27.7	130.0	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	1,701.7	1,664.7	1,669.5
6004 Gen Fund (1004 Gen Fund)			1.3	0.0	0.0
6046 General Fund - Prior Year			1.0	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

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

Revenue Type (OMB Fund Code)	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Reimbursement Recovery					
6047 General Fund - Miscellaneous			0.3	0.0	0.0
6180 Alcohol Fd (1180 Alcohol Fd)			0.0	500.0	500.0
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

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

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

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	216.8	146.1	146.1
With Department of Administration	85.0	86.0	86.0
With Department of Health and Social Services	123.7	52.8	52.8
With Department of Law	0.3	0.3	0.3
With Department of Transportation/Public Facilities	3.5	6.2	6.2
With Office of the Governor	4.3	0.0	0.0
With Department of Labor and Workforce Development	0.0	0.8	0.8

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	IT Customer Services Chargeback Reimbursable Service Agreement	0.9	19.0	19.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	IT Reimbursable Service Agreement with FMS	1.0	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	4.4	20.0	20.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement with Department of Administration for mail services	0.5	1.3	1.3
3021 Inter-Agency Mail	H&SS - Information Technology Services (2754)		36.2	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement with Department of Administration, Division of Personnel and Public Relations	18.2	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
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement	6.7	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		with Department of Administration for Risk Management			
3026	Inter-Agency Insurance	H&SS - Administrative Support Svcs (320)	10.6	0.0	0.0
3026	Inter-Agency Insurance	H&SS - Information Technology Services (2754)	22.4	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	0.0	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide Reimbursable Service Agreement with Department of Transportation for State Vehicle Fleet	3.5	6.2	6.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide Inter-agency management/consulting services	54.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide Inter-agency management/consulting services	4.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) Department of Health and Social Services Chargeback Public Affairs Dedicated Reimbursable Service Agreement	3.4	13.0	13.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Inter-agency management/consulting services	2.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) Inter-agency management/consulting services	34.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) Inter-agency management/consulting services	13.5	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide Reimbursable Service Agreement with Department of Labor	0.0	0.8	0.8

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
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	Health Program Manager IV	FT	A	SS	Anchorage	200	23N / O	12.0		112,569	0	23,223	67,797	203,589	142,512
06-0387	Apo II ASAP	FT	P	GP	Anchorage	100	16G / J	12.0		66,697	907	0	42,841	110,445	110,445
06-0388	Apo II ASAP	FT	P	GP	Anchorage	100	16B / C	12.0		55,946	761	0	38,964	95,671	95,671
06-0389	Apo II ASAP	FT	P	GP	Anchorage	100	16G / J	12.0		67,139	914	0	43,001	111,054	111,054
06-0390	Criminal Justice Technician 	FT	A	GP	Anchorage	200	12C / D	12.0		42,564	579	0	34,139	77,282	77,282
06-0391	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		47,860	651	0	36,049	84,560	84,560
06-0392	Criminal Justice Technician 	FT	A	GP	Anchorage	200	12C / D	12.0		42,716	581	0	34,194	77,491	77,491
06-0393	Apo II ASAP	FT	P	GP	Anchorage	100	16B / C	12.0		54,716	744	0	38,521	93,981	93,981
06-0394	Criminal Justice Technician 	FT	A	GP	Anchorage	200	12G	12.0		48,185	656	0	36,166	85,007	85,007
06-0396	Criminal Justice Technician 	FT	A	GP	Anchorage	99	12O / O	12.0		61,287	834	0	40,890	103,011	103,011
06-0525	Apo II ASAP	FT	P	GP	Anchorage	100	16D / E	12.0		59,936	815	0	40,403	101,154	101,154
06-2328	Apo II ASAP	FT	P	GP	Anchorage	100	16G	12.0		64,487	877	0	42,044	107,408	0
06-2352	Apo II ASAP	FT	P	GP	Anchorage	100	16K / L	12.0		69,700	948	0	43,924	114,572	0
06-2353	Apo II ASAP	FT	A	GP	Fairbanks	103	16D / E	12.0		60,116	818	0	40,468	101,402	0
06-2354	Apo II ASAP	FT	P	GP	Anchorage	100	16E / F	12.0		60,470	823	0	40,596	101,889	0
06-2355	Apo II ASAP	FT	P	GP	Palmer	100	16G / J	12.0		64,818	882	0	42,164	107,864	0
06-2424	Apo II ASAP	FT	P	GP	Juneau	105	16C / D	12.0		60,065	817	0	40,450	101,332	0
06-2427	Apo II ASAP	FT	P	GP	Anchorage	100	16J / K	12.0		68,777	936	0	43,591	113,304	0
06-2428	Program Coordinator II	FT	A	SS	Anchorage	200	20C / D	12.0		80,891	0	0	48,000	128,891	128,891
06-2429	Program Coordinator II	FT	A	SS	Anchorage	200	20F / J	12.0		89,211	0	0	51,000	140,211	0
06-2448	Apo II ASAP	FT	A	GP	Anchorage	100	16A / B	12.0		53,729	731	0	38,165	92,625	0
06-2449	Apo II ASAP	FT	P	GP	Anchorage	100	16L	12.0		71,585	974	0	44,604	117,163	0
06-2450	Apo II ASAP	FT	P	GP	Palmer	100	16G / J	12.0		66,255	901	0	42,682	109,838	0
06-N09077	Criminal Justice Technician 	NP	N	GP	Anchorage	200	12A	12.0		39,663	452	0	24,367	64,482	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: FY2022 Governor (17280)
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:	1,509,382
														Total COLA:	16,601
	Full Time Positions:	23	0	0										Total Premium Pay:	23,223
	Part Time Positions:	0	0	0										Total Benefits:	995,020
	Non Permanent Positions:	1	0	0											
	Positions in Component:	24	0	0											
	Total Component Months:	288.0													
														Total Pre-Vacancy:	2,544,226
														Minus Vacancy Adjustment of 2.36%:	(60,061)
														Total Post-Vacancy:	2,484,165
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,484,165

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	61,077	59,635	2.40%
1004 General Fund Receipts	627,347	612,537	24.66%
1007 Interagency Receipts	1,272,090	1,242,060	50.00%
1037 General Fund / Mental Health	583,712	569,933	22.94%
Total PCN Funding:	2,544,226	2,484,165	100.00%

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