

**State of Alaska**  
**FY2023 Governor's Operating Budget**

**Department of Health**  
**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 2021**

- 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 and to better address individual needs to ensure proper treatment matching, which results in better outcomes. An online interview process was developed so that services are not interrupted due to unforeseen changes during the COVID-19 pandemic. ASAP continues to expand the level of monitoring for participants who are at higher risk to reoffend so that resources are used 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.
- ASAP continues to develop online and virtual resources, such as an online orientation module, to reach ASAP clients during the pandemic.
- New online trainings were developed for providers to assist with navigating the changing service delivery system during the pandemic.
- The Alcohol Safety Action Program has collaborated with the Kenai Therapeutic Court and provided training and support in developing their policies and procedures.
- The ASAP office, in collaboration with the Alaska Court System, worked with community partners in Fairbanks towards the opening of a new Veterans Court in FY2022. The Veterans Court team has been trained and policies are being developed.

**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 eliminated the ASAP Probation Officer position in FY2021. Finding adequate substance abuse treatment continues to be a challenge for the area, but the goal is to bring the court back online in January 2022.
- 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. Some key stakeholders are traditionally more averse to the therapeutic court model; however, to be successful resources and support from all of the key stakeholders is needed.

### Significant Changes in Results to be Delivered in FY2023

- New procedures were implemented that allowed for online screening for risk and an option for online orientation, which allows for less face-to-face contact with participants during the COVID-19 pandemic. Due to these changes, it is anticipated that participants will have easier and safer access to treatment, as well as improved program outcomes.
- The Veterans Court in Fairbanks will have access to case management and community supervision for its participants, giving that area of the state the opportunity for therapeutic court services that provide evidenced-based practices. The Veterans 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 in the area.
- The Bethel Therapeutic Court program will begin to admit participants once treatment provider contracts have been established and the ASAP probation and case management staff have been hired.

### 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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>			
Full-time	25	25	Annual Salaries		1,611,713
Part-time	0	0	COLA		4,357
Nonpermanent	1	1	Premium Pay		23,223
			Annual Benefits		1,091,380
			<i>Less 2.53% Vacancy Factor</i>		<i>(68,973)</i>
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>26</b>	<b>26</b>	<b>Total Personal Services</b>		<b>2,661,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Ap Ofc 2 ASAP	11	1	1	2	15
Criminal Justice Technician 1	6	0	0	1	7
Program Coordinator 2	2	0	0	0	2
Ss Prog Admn	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**

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	2,482.2	2,615.6	2,615.6	2,729.2	2,661.7	-67.5	-2.5%
72000 Travel	0.5	34.4	34.4	34.4	34.4	0.0	0.0%
73000 Services	300.2	658.6	658.6	658.6	658.6	0.0	0.0%
74000 Commodities	66.9	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	1,592.2	1,803.9	1,803.9	1,603.9	1,603.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,442.0</b>	<b>5,191.7</b>	<b>5,191.7</b>	<b>5,105.3</b>	<b>5,037.8</b>	<b>-67.5</b>	<b>-1.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	420.0	525.9	525.9	525.9	524.9	-1.0	-0.2%
1004 Gen Fund (UGF)	1,003.9	1,032.3	1,032.3	1,032.3	972.1	-60.2	-5.8%
1005 GF/Prgm (DGF)	249.4	531.2	531.2	531.2	531.2	0.0	0.0%
1007 I/A Rcpts (Other)	1,568.5	1,807.4	1,807.4	1,807.4	1,813.8	6.4	0.4%
1037 GF/MH (UGF)	910.2	794.9	794.9	908.5	895.8	-12.7	-1.4%
1180 Alcohol Fd (DGF)	290.0	500.0	500.0	300.0	300.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,914.1</b>	<b>1,827.2</b>	<b>1,827.2</b>	<b>1,940.8</b>	<b>1,867.9</b>	<b>-72.9</b>	<b>-3.8%</b>
<b>Designated General (DGF)</b>	<b>539.4</b>	<b>1,031.2</b>	<b>1,031.2</b>	<b>831.2</b>	<b>831.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,568.5</b>	<b>1,807.4</b>	<b>1,807.4</b>	<b>1,807.4</b>	<b>1,813.8</b>	<b>6.4</b>	<b>0.4%</b>
<b>Federal Funds</b>	<b>420.0</b>	<b>525.9</b>	<b>525.9</b>	<b>525.9</b>	<b>524.9</b>	<b>-1.0</b>	<b>-0.2%</b>
<b>Positions:</b>							
Permanent Full Time	23	23	23	25	25	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**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	5,191.7	2,615.6	34.4	658.6	79.2	0.0	1,803.9	0.0	23	0	1
1002 Fed Rcpts		525.9										
1004 Gen Fund		1,032.3										
1005 GF/Prgm		531.2										
1007 I/A Rcpts		1,807.4										
1037 GF/MH		794.9										
1180 Alcohol Fd		500.0										
<b>Subtotal</b>		<b>5,191.7</b>	<b>2,615.6</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>23</b>	<b>0</b>	<b>1</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer Two Positions from Alaska Court System for Program Support</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>The Alaska Court System (ACS) is transferring two permanent, full-time positions performing urine analysis services for the Anchorage and Palmer Therapeutic Courts to the Division of Behavioral Health, Alcohol Safety Action Program (ASAP). The positions hired by the ACS to serve Therapeutic Courts perform administrative and project support, whereas ASAP provides all direct services for therapeutic court projects. These positions provide overall programmatic and administrative assistance to the Therapeutic Probation Officers in the management of the Anchorage and Palmer area Therapeutic Courts. It is most appropriate for ASAP to directly supervise these positions as urine analysis services are categorized as a direct service.</p> <p>All community supervision, testing and case management is provided by the ASAP office except these positions that are overseen by ACS. The following positions are transferred to the Alcohol Safety Action Program to support testing and other duties for the courts in Anchorage and Palmer:</p> <p>Full-time Criminal Justice Technician 1 (41-5011), range 12, located in Anchorage.</p> <p>Full-time Criminal Justice Technician 1 (41-5012), range 12, located in Palmer.</p> <p>These positions will be funded through an amendment to an existing reimbursable services agreement with the Alaska Court System.</p>												
<b>Transfer from Behavioral Health Administration for Anticipated Expenditures</b>												
	Trin	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		113.6										
<p>Transfer general fund mental health authority from Behavioral Health Administration to align with anticipated expenditures. There is sufficient authority in Behavioral Health Administration to cover anticipated expenditures.</p>												
<b>Transfer to Behavioral Health Treatment &amp; Recovery Grants for Individualized Services Agreements for Mentally Ill Adults</b>												
	Trout	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1180 Alcohol Fd		-200.0										

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

**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	
Support individualized services for seriously mentally ill adults for services not covered by Medicaid or through grantee agency available services.												
<b>Subtotal</b>		<b>5,105.3</b>	<b>2,729.2</b>	<b>34.4</b>	<b>658.6</b>	<b>79.2</b>	<b>0.0</b>	<b>1,603.9</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1007 I/A Rcpts		1.3										
1037 GF/MH		2.6										
Includes: FY2023 Supervisory Unit 1% COLA: \$4.5												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1007 I/A Rcpts		1.9										
1037 GF/MH		3.4										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$5.9												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		3.2										
1037 GF/MH		0.8										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$5.6												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.2										
1004 Gen Fund		-19.2										
1007 I/A Rcpts		-42.6										
1037 GF/MH		-19.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-83.5												
<b>Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.6										
1007 I/A Rcpts		42.6										

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

**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
Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.												
	<b>Totals</b>	<b>5,037.8</b>	<b>2,661.7</b>	<b>34.4</b>	<b>658.6</b>	<b>79.2</b>	<b>0.0</b>	<b>1,603.9</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>



**Line Item Detail (1676)**  
**Department of Health**  
**Travel**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		0.5	34.4	34.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>0.5</b>	<b>34.4</b>	<b>34.4</b>
2000	In-State Employee Travel	Employee In-State travel	0.5	34.4	25.4
2002	Out of State Employee Travel	Out of State employee travel to attend national conferences	0.0	0.0	9.0

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		300.2	658.6	658.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>300.2</b>	<b>658.6</b>	<b>658.6</b>
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	3.6	419.2	419.2
3004	Telecommunications	Cell phone for after hours and weekend work	4.8	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	60.7	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	0.0	0.2	0.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide IT Customer Services Chargeback Reimbursable Service Agreement	75.0	19.0	19.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Administrative Support Svcs (320) Inter-agency Information Technology Non-Telecommunications expenditures	3.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754) IT Reimbursable Service Agreement with FMS	91.8	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	9.1	20.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Service Agreement	0.4	1.3	1.3

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
<b>3000 Services Detail Totals</b>			<b>300.2</b>	<b>658.6</b>	<b>658.6</b>	
		with Department of Administration for mail services				
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement with Department of Administration, Division of Personnel and Public Relations	14.4	19.0	19.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Service Agreement with Department of Law for legal advice and services	0.2	0.3	0.3
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement with Department of Administration for Risk Management	3.6	5.5	5.5
3026	Inter-Agency Insurance	Health - Administrative Support Svcs (320)	Department of Health and Social Services Insurance Chargeback	10.6	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	6.2	6.2	6.2
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	2.9	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Department of Health and Social Services Chargeback Public Affairs Dedicated Reimbursable Service Agreement	0.0	13.0	13.0
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Inter-agency management/consulting services	2.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Inter-agency management/consulting services	11.3	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**  
**Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		66.9	79.2	79.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>66.9</b>	<b>79.2</b>	<b>79.2</b>
4000	Business	Business/general office supplies; furniture and equipment replacements	66.9	78.7	78.7
4002	Household/Institutional	Cleaning supplies	0.0	0.5	0.5

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
7000	Grants, Benefits		1,592.2	1,603.9	1,603.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
		<b>7000 Grants, Benefits Detail Totals</b>	<b>1,592.2</b>	<b>1,603.9</b>	<b>1,603.9</b>
7001	Grants	Alaska Alternative Schools Coalition	194.8	196.2	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.	1,397.4	1,407.7	1,407.7

**Revenue Detail (1681)**  
**Department of Health**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>420.0</b>	<b>525.9</b>	<b>524.9</b>
5019 Federal - Miscellaneous Grants		SAMHSA Substance Abuse, Prevention, and Treatment Block Grant (SAPT), CFDA 93.959	420.0	525.9	524.9
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>249.4</b>	<b>531.2</b>	<b>531.2</b>
5115 Program Receipts Health & Human Svcs - Charges for Services		Fees paid by court ordered clients	249.4	531.2	531.2
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,568.5</b>	<b>1,807.4</b>	<b>1,813.8</b>
5301 Inter-Agency Receipts	Correct - Department-wide	Reimbursable Services Agreement with Department of Corrections for Re-entry services	0.0	137.9	135.6
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	1,568.5	1,669.5	1,678.2
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.0</b>	<b>1,032.3</b>	<b>972.1</b>
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts		Miscellaneous receipts	0.0	1,032.3	972.1

**Revenue Detail (1681)**  
**Department of Health**

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

Revenue Type (OMB Fund Code)	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>6037 GF/MH (1037 GF/MH)</b>			<b>0.0</b>	<b>908.5</b>	<b>895.8</b>
6123 General Fund Mental Health - Miscellaneous		Miscellaneous mental health grants	0.0	908.5	895.8
<b>6180 Alcohol Fd (1180 Alcohol Fd)</b>			<b>0.0</b>	<b>300.0</b>	<b>300.0</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	300.0	300.0

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

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

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>231.1</b>	<b>146.1</b>	<b>146.1</b>
With Department of Administration				102.7	86.0	86.0
With Department of Health				119.1	52.8	52.8
With Department of Law				0.2	0.3	0.3
With Department of Transportation/Public Facilities				6.2	6.2	6.2
With Office of the Governor				2.9	0.0	0.0
With Department of Labor and Workforce Development				0.0	0.8	0.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide IT Customer Services Chargeback Reimbursable Service Agreement	75.0	19.0	19.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Administrative Support Svcs (320) Inter-agency Information Technology Non-Telecommunications expenditures	3.4	0.0	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754) IT Reimbursable Service Agreement with FMS	91.8	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	9.1	20.0	20.0	
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Service Agreement with Department of Administration for mail services	0.4	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	14.4	19.0	19.0	
3024	Inter-Agency Legal	Law - Department-wide Reimbursable Service Agreement with Department of Law for legal advice and services	0.2	0.3	0.3	
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Service Agreement	3.6	5.5	5.5	
FY2023 Governor Department of Health				Released December 15, 2021 Page 16		



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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
		with Department of Administration for Risk Management			
3026 Inter-Agency Insurance	Health - Administrative Support Svcs (320)	Department of Health and Social Services Insurance Chargeback	10.6	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	6.2	6.2	6.2
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	2.9	0.0	0.0
3038 Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Department of Health and Social Services Chargeback Public Affairs Dedicated Reimbursable Service Agreement	0.0	13.0	13.0
3038 Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Inter-agency management/consulting services	2.0	0.0	0.0
3038 Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Inter-agency management/consulting services	11.3	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**

**Scenario:** FY2023 Governor (18673)  
**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 Admn	FT	A	SS	Anchorage	99	23O	12.0		116,250	1,914	23,223	72,265	213,652	149,556
06-0387	Ap Ofc 2 ASAP	FT	P	GP	Anchorage	100	16J	12.0		67,802	0	0	44,004	111,806	111,806
06-0388	Ap Ofc 2 ASAP	FT	P	GP	Anchorage	100	16D / E	12.0		59,046	0	0	40,746	99,792	99,792
06-0389	Ap Ofc 2 ASAP	FT	P	GP	Anchorage	100	16J / K	12.0		67,985	0	0	44,072	112,057	112,057
06-0390	Criminal Justice Technician 1	FT	A	GP	Anchorage	200	12D / E	12.0		44,363	0	0	35,284	79,647	79,647
06-0391	Administrative Assistant 2	FT	A	GP	Anchorage	200	14C / D	12.0		50,108	0	0	37,421	87,529	87,529
06-0392	Criminal Justice Technician 1	FT	A	GP	Anchorage	200	12B / C	12.0		41,985	0	0	34,400	76,385	76,385
06-0393	Ap Ofc 2 ASAP	FT	P	GP	Anchorage	100	16C / D	12.0		57,148	0	0	40,040	97,188	97,188
06-0394	Criminal Justice Technician 1	FT	A	GP	Anchorage	200	12G / J	12.0		50,395	0	0	37,528	87,923	87,923
06-0396	Criminal Justice Technician 1	FT	A	GP	Anchorage	99	12O / O	12.0		61,828	0	0	41,781	103,609	103,609
06-0525	Ap Ofc 2 ASAP	FT	P	GP	Anchorage	100	16E / F	12.0		62,729	0	0	42,117	104,846	104,846
06-2328	Ap Ofc 2 ASAP	FT	P	GP	Anchorage	100	16G / J	12.0		67,134	0	0	43,755	110,889	0
06-2352	Ap Ofc 2 ASAP	FT	P	GP	Anchorage	100	16B / C	12.0		54,771	0	0	39,156	93,927	0
06-2353	Ap Ofc 2 ASAP	FT	A	GP	Fairbanks	103	16E / F	12.0		62,917	0	0	42,186	105,103	0
06-2354	Ap Ofc 2 ASAP	FT	P	GP	Anchorage	100	16F / G	12.0		63,270	0	0	42,318	105,588	0
06-2355	Ap Ofc 2 ASAP	FT	P	GP	Palmer	100	16J	12.0		67,802	0	0	44,004	111,806	0
06-2424	Ap Ofc 2 ASAP	FT	P	GP	Juneau	105	16D / E	12.0		62,925	0	0	42,189	105,114	0
06-2427	Ap Ofc 2 ASAP	FT	P	GP	Anchorage	100	16B / C	12.0		55,780	0	0	39,531	95,311	0
06-2428	Program Coordinator 2	FT	A	SS	Anchorage	200	20D / E	12.0		85,800	1,177	0	52,299	139,276	139,276
06-2429	Program Coordinator 2	FT	A	SS	Anchorage	200	20J / K	12.0		92,269	1,266	0	54,705	148,240	0
06-2448	Ap Ofc 2 ASAP	FT	P	GP	Anchorage	100	16B / C	12.0		56,087	0	0	39,646	95,733	0
06-2449	Ap Ofc 2 ASAP	FT	P	GP	Anchorage	100	16L / M	12.0		74,627	0	0	46,543	121,170	0
06-2450	Ap Ofc 2 ASAP	FT	P	GP	Palmer	100	16J	12.0		67,802	0	0	44,004	111,806	0
06-2578	Criminal Justice Technician 1	FT	A	GG	Anchorage	200	12A / B	12.0		40,368	0	0	33,798	74,166	0
06-2586	Criminal Justice Technician 1	FT	A	GG	Palmer	200	12A / B	12.0		40,469	0	0	33,836	74,305	0
06-N09077	Criminal Justice Technician 1	NP	N	GP	Anchorage	200	12A	12.0		40,053	0	0	23,752	63,805	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**

**Scenario:** FY2023 Governor (18673)  
**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>	1,611,713
														<b>Total COLA:</b>	4,357
	<b>Full Time Positions:</b>	25	0	0										<b>Total Premium Pay:</b>	23,223
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,091,380
	<b>Non Permanent Positions:</b>	1	0	0											
	<b>Positions in Component:</b>	26	0	0											
	<b>Total Component Months:</b>	312.0													
														<b>Total Pre-Vacancy:</b>	2,730,673
														<b>Minus Vacancy Adjustment of 2.53%:</b>	(68,973)
														<b>Total Post-Vacancy:</b>	2,661,700
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	2,661,700

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	64,096	62,477	2.35%
1004 General Fund Receipts	640,137	623,968	23.44%
1007 Interagency Receipts	1,416,963	1,381,172	51.89%
1037 General Fund / Mental Health	609,477	594,083	22.32%
<b>Total PCN Funding:</b>	<b>2,730,673</b>	<b>2,661,700</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

