

State of Alaska FY2024 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 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.

Major Component Accomplishments in 2022

- The Alcohol Safety Action Program (ASAP) continues to expand the use of a risk/needs screening and an assessment tool that is now being used by all ASAP offices throughout the state. The tool allows a better assessment of 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 and beyond. The 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 program. Staff also have participated in screening, brief intervention, and referral to treatment (SBIRT) training to increase the use of motivation interviewing techniques in working with the ASAP population.
- The ASAP supports a hybrid model of court hearings for participants and continues to offer services both in-person and virtually for those who need that format.
- The ASAP continues to develop online and virtual resources, such as an online orientation module, to reach clients.
- New online trainings were developed for providers to assist with navigating the changing service delivery system.
- Providers were offered virtual training, including continuing education training for new instructors in 2022.
- The ASAP 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 FY2023. The Veterans Court team has been trained and policies have been 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 2023.
- 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 choose 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 FY2024

- No significant changes in results to be delivered.

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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>			
Full-time	25	25	Annual Salaries		1,699,989
Part-time	0	0	COLA		52,287
Nonpermanent	1	1	Premium Pay		23,223
			Annual Benefits		1,138,696
			<i>Less 4.60% Vacancy Factor</i>		<i>(133,995)</i>
			Lump Sum Premium Pay		0
Totals	26	26	Total Personal Services		2,780,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 1	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
Totals	21	1	1	3	26

Component Detail All Funds
Department of Health

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	2,666.5	2,719.1	2,719.1	2,719.1	2,780.2	61.1	2.2%
72000 Travel	7.0	34.4	34.4	34.4	34.4	0.0	0.0%
73000 Services	394.7	658.6	658.6	658.6	658.6	0.0	0.0%
74000 Commodities	32.1	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	1,476.1	1,603.9	1,603.9	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%
Totals	4,576.4	5,095.2	5,095.2	5,095.2	5,156.3	61.1	1.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	420.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,064.3	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	293.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,484.4	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	963.8	0.0	0.0	0.0	0.0	0.0	0.0%
1180 Alcohol Fd (DGF)	350.0	0.0	0.0	0.0	0.0	0.0	0.0%
1002 Fed Rcpts (Fed)	0.0	524.9	524.9	524.9	526.0	1.1	0.2%
1004 Gen Fund (UGF)	0.0	988.4	988.4	988.4	1,003.0	14.6	1.5%
1005 GF/Prgm (DGF)	0.0	531.2	531.2	531.2	531.2	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	1,846.5	1,846.5	1,846.5	1,879.1	32.6	1.8%
1037 GF/MH (UGF)	0.0	904.2	904.2	904.2	917.0	12.8	1.4%
1180 Alcohol Fd (DGF)	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
Unrestricted General (UGF)	2,028.1	1,892.6	1,892.6	1,892.6	1,920.0	27.4	1.4%
Designated General (DGF)	643.9	831.2	831.2	831.2	831.2	0.0	0.0%
Other Funds	1,484.4	1,846.5	1,846.5	1,846.5	1,879.1	32.6	1.8%
Federal Funds	420.0	524.9	524.9	524.9	526.0	1.1	0.2%
Positions:							
Permanent Full Time	25	25	25	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	5,095.2	2,719.1	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1
1002 Fed Rcpts		524.9										
1004 Gen Fund		988.4										
1005 GF/Prgm		531.2										
1007 I/A Rcpts		1,846.5										
1037 GF/MH		904.2										
1180 Alcohol Fd		300.0										
Subtotal		5,095.2	2,719.1	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 Salary and Health Insurance Increases												
	SalAdj	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		13.4										
1007 I/A Rcpts		30.0										
1037 GF/MH		11.6										
FY2024 Salary and Health Insurance Increases: \$56.0												
FY2024 GGU cost of living increase 2.5%: \$46.2												
FY2024 SU cost of living increase 1%: \$4.4												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.6												
FY2024 PERS Rate Adjustment												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		1.2										
1007 I/A Rcpts		2.6										
1037 GF/MH		1.2										
FY2024 PERS rate adjustment to 25.10%: \$5.1												
Totals		5,156.3	2,780.2	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		7.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			7.0	0.0	0.0
2000	In-State Employee Travel	Employee In-State travel	4.8	0.0	0.0
2002	Out of State Employee Travel	Out of State employee travel to attend national conferences	2.2	0.0	0.0

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		394.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			394.7	0.0	0.0
3000	Education Services	Food memo for the Adult Alcohol Drug Information School	0.3	0.0	0.0
3001	Financial Services	Contractual obligations for 24/7 program	3.4	0.0	0.0
3004	Telecommunications	Cell phone for after hours and weekend work	2.3	0.0	0.0
3006	Delivery Services	Package and courier delivery services	3.0	0.0	0.0
3009	Structure/Infrastructure/Land	Parking obligations for Bony Courthouse	112.4	0.0	0.0
3010	Equipment/Machinery	AK Printer/Copier Maintenance and Repairs	1.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide IT Customer Services Chargeback Reimbursable Service Agreement	77.1	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Division of Administration Telecom IT Reimbursable Service Agreement	5.7	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Service Agreement with Department of Administration for mail services	0.3	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	14.4	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Reimbursable Service Agreement with Department of Law for legal advice and services	1.0	0.0	0.0

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

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			394.7	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	3.8	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	3.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	166.2	0.0	0.0

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		32.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			32.1	0.0	0.0
4000	Business	Business/general office supplies; furniture and equipment replacements	32.1	0.0	0.0

Line Item Detail (1676)
Department of Health & Social Services
Grants, Benefits

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		1,476.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	1,476.1	0.0	0.0
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.	1,476.1	0.0	0.0

Line Item Detail (1676)
Department of Health
Travel

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	34.4	34.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	34.4	34.4
2000	In-State Employee Travel	Employee In-State travel	0.0	25.4	25.4
2002	Out of State Employee Travel	Out of State employee travel to attend national conferences	0.0	9.0	9.0

Line Item Detail (1676)
Department of Health
Services

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	658.6	658.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	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	0.0	215.7	419.2
3004	Telecommunications	Cell phone for after hours and weekend work	0.0	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	0.0	112.4	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	0.0	25.7	19.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) IT Reimbursable Service Agreement with FMS	0.0	28.4	39.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department chargeback for IT services	0.0	25.7	21.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Division of Administration Telecom IT Reimbursable Service Agreement	0.0	20.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Service Agreement with Department of Administration for mail services	0.0	1.3	1.3
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Service Agreement	0.0	19.0	19.0

Line Item Detail (1676)
Department of Health
Services

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	658.6	658.6
		with Department of Administration, Division of Personnel and Public Relations			
3024	Inter-Agency Legal	Law - Department-wide			
		Reimbursable Service Agreement with Department of Law for legal advice and services	0.0	1.0	0.3
3026	Inter-Agency Insurance	Admin - Department-wide			
		Reimbursable Service Agreement with Department of Administration for Risk Management	0.0	5.5	5.5
3026	Inter-Agency Insurance	H&SS - Administrative Support Svcs (320)			
		Department of Health and Social Services Insurance Chargeback	0.0	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	0.0	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	0.0	166.6	13.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide			
		Reimbursable Service Agreement with Department of Labor	0.0	0.0	0.8

Line Item Detail (1676)
Department of Health
Commodities

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	79.2	79.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	79.2	79.2
4000	Business	Business/general office supplies; furniture and equipment replacements	0.0	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)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		0.0	1,603.9	1,603.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	0.0	1,603.9	1,603.9
7001	Grants	Alaska Alternative Schools Coalition	0.0	127.8	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	1,476.1	1,407.7

Revenue Detail (1681)
Department of Health & Social Services

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			420.0	0.0	0.0
5019 Federal - Miscellaneous Grants		SAMHSA Substance Abuse, Prevention, and Treatment Block Grant (SAPT), CFDA 93.959	420.0	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			295.6	0.0	0.0
5115 Program Receipts Health & Human Svcs - Charges for Services		Fees paid by court ordered clients	295.6	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			1,484.4	0.0	0.0
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	1,484.4	0.0	0.0

Revenue Detail (1681)
Department of Health

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	524.9	526.0
5019 Federal - Miscellaneous Grants		SAMHSA Substance Abuse, Prevention, and Treatment Block Grant (SAPT), CFDA 93.959	0.0	524.9	526.0
5005 GF/Prgm (1005 GF/Prgm)			0.0	531.2	531.2
5115 Program Receipts Health & Human Svcs - Charges for Services		Fees paid by court ordered clients	0.0	531.2	531.2
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	1,846.5	1,879.1
5301 Inter-Agency Receipts	Correct - Department-wide	Reimbursable Services Agreement with Department of Corrections for re-entry services	0.0	168.2	168.2
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	0.0	1,678.3	1,710.9
6004 Gen Fund (1004 Gen Fund)			0.0	988.4	1,003.0
6011 General Fund Gnrl Gov - Chrgrs for Svcs Misc Receipts		Miscellaneous receipts	0.0	988.4	1,003.0
6037 GF/MH (1037 GF/MH)			0.0	904.2	917.0

Revenue Detail (1681)
Department of Health

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

Revenue Type (OMB Fund Code)	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
6123 General Fund Mental Health - Miscellaneous		Miscellaneous mental health grants	0.0	904.2	917.0
6180 Alcohol Fd (1180 Alcohol Fd)			0.0	300.0	300.0
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	300.0	300.0

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

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

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				271.9	0.0	0.0
With Department of Administration				101.5	97.4	86.0
With Department of Law				1.0	1.0	0.3
With Department of Transportation/Public Facilities				3.2	6.2	6.2
With Department of Health				166.2	195.0	52.8
With Department of Labor and Workforce Development				0.0	0.0	0.8
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	IT Customer Services Chargeback Reimbursable Service Agreement	77.1	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Division of Administration Telecom IT Reimbursable Service Agreement	5.7	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement with Department of Administration for mail services	0.3	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	14.4	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Service Agreement with Department of Law for legal advice and services	1.0	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement with Department of Administration for Risk Management	3.8	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	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Reimbursable Service Agreement with Department of Transportation for State Vehicle Fleet	3.2	0.0	0.0

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

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-agency management/consulting services	166.2	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	IT Customer Services Chargeback Reimbursable Service Agreement	0.0	25.7	19.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	IT Reimbursable Service Agreement with FMS	0.0	28.4	39.8
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department chargeback for IT services	0.0	25.7	21.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Division of Administration Telecom IT Reimbursable Service Agreement	0.0	20.0	20.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement with Department of Administration for mail services	0.0	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	0.0	19.0	19.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable Service Agreement with Department of Law for legal advice and services	0.0	1.0	0.3
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement with Department of Administration for Risk Management	0.0	5.5	5.5
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	0.0	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	0.0	166.6	13.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement with Department of Labor	0.0	0.0	0.8

Personal Services Expenditure Detail
Department of Health

Scenario: FY2024 Governor (19867)
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	1,918	23,223	74,045	215,436	150,805
06-0387	Ap Ofc 2 ASAP	FT	P	GP	Anchorage	100	16J / K	12.0		71,715	2,466	0	45,928	120,109	120,109
06-0388	Ap Ofc 2 ASAP	FT	P	GP	Anchorage	100	16E / F	12.0		63,011	2,167	0	42,659	107,837	107,837
06-0389	Ap Ofc 2 ASAP	FT	P	GP	Anchorage	100	16K	12.0		72,092	2,479	0	46,069	120,640	120,640
06-0390	Criminal Justice Technician 1	FT	A	GP	Anchorage	200	12E / F	12.0		47,297	1,626	0	36,759	85,682	85,682
06-0391	Administrative Officer 1	FT	A	GP	Anchorage	200	17C / D	12.0		63,793	2,194	0	42,953	108,940	108,940
06-0392	Criminal Justice Technician 1	FT	A	GP	Anchorage	200	12C / D	12.0		44,637	1,535	0	35,760	81,932	81,932
06-0393	Ap Ofc 2 ASAP	FT	P	GP	Anchorage	100	16G / J	12.0		67,882	2,334	0	44,488	114,704	114,704
06-0394	Criminal Justice Technician 1	FT	A	GP	Anchorage	200	12B / C	12.0		43,716	1,503	0	35,414	80,633	80,633
06-0396	Criminal Justice Technician 1	FT	A	GP	Anchorage	99	12O / O	12.0		61,828	2,126	0	42,215	106,169	106,169
06-0525	Ap Ofc 2 ASAP	FT	P	GP	Anchorage	100	16F / G	12.0		66,807	2,297	0	44,085	113,189	113,189
06-2328	Ap Ofc 2 ASAP	FT	P	GP	Anchorage	100	16J	12.0		69,830	2,401	0	45,220	117,451	0
06-2352	Ap Ofc 2 ASAP	FT	P	GP	Anchorage	100	16C / D	12.0		58,226	2,002	0	40,863	101,091	0
06-2353	Ap Ofc 2 ASAP	FT	A	GP	Fairbanks	103	16F / G	12.0		67,126	2,308	0	44,204	113,638	0
06-2354	Ap Ofc 2 ASAP	FT	P	GP	Anchorage	100	16G	12.0		67,080	2,307	0	44,187	113,574	0
06-2355	Ap Ofc 2 ASAP	FT	P	GP	Palmer	100	16J / K	12.0		70,112	2,411	0	45,326	117,849	0
06-2424	Ap Ofc 2 ASAP	FT	P	GP	Juneau	105	16E / F	12.0		67,150	2,309	0	44,213	113,672	0
06-2427	Ap Ofc 2 ASAP	FT	P	GP	Anchorage	100	16C / D	12.0		59,516	2,047	0	41,347	102,910	0
06-2428	Program Coordinator 2	FT	A	SS	Anchorage	200	20E / F	12.0		89,898	1,237	0	55,429	146,564	146,564
06-2429	Program Coordinator 2	FT	A	SS	Anchorage	200	20K	12.0		95,826	1,318	0	57,655	154,799	0
06-2448	Ap Ofc 2 ASAP	FT	P	GP	Anchorage	100	16C / D	12.0		59,908	2,060	0	41,494	103,462	0
06-2449	Ap Ofc 2 ASAP	FT	P	GP	Anchorage	100	16M	12.0		76,850	2,643	0	47,856	127,349	0
06-2450	Ap Ofc 2 ASAP	FT	P	GP	Palmer	100	16J / K	12.0		71,338	2,453	0	45,786	119,577	0
06-2578	Criminal Justice Technician 1	FT	A	GG	Anchorage	200	12B / C	12.0		43,360	1,491	0	35,280	80,131	0
06-2586	Criminal Justice Technician 1	FT	A	GG	Palmer	200	12B / C	12.0		43,479	1,495	0	35,325	80,299	0
06-N09077	Criminal Justice Technician 1	NP	N	GP	Anchorage	200	12A	12.0		41,262	1,160	0	24,136	66,558	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: FY2024 Governor (19867)
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:	1,699,989
														Total COLA:	52,287
	Full Time Positions:	25	0	0										Total Premium Pay:	23,223
	Part Time Positions:	0	0	0										Total Benefits:	1,138,696
	Non Permanent Positions:	1	0	0											
	Positions in Component:	26	0	0											
	Total Component Months:	312.0													
														Total Pre-Vacancy:	2,914,195
														Minus Vacancy Adjustment of 4.60%:	(133,995)
														Total Post-Vacancy:	2,780,200
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,780,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	64,631	61,659	2.22%
1004 General Fund Receipts	684,647	653,167	23.49%
1007 Interagency Receipts	1,512,360	1,442,822	51.90%
1037 General Fund / Mental Health	652,557	622,552	22.39%
Total PCN Funding:	2,914,195	2,780,200	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.

