

# **State of Alaska FY2014 Governor's Operating Budget**

## **Department of Health and Social Services AK Fetal Alcohol Syndrome Program Component Budget Summary**

**Component: AK Fetal Alcohol Syndrome Program****Contribution to Department's Mission**

To reduce alcoholism and substance use among pregnant women and women of child bearing age, thereby reducing the incidence of fetal alcohol spectrum disorders (FASD).

The expected outcomes of the Alaska Fetal Alcohol Syndrome (FAS) program are to prevent alcohol-related birth defects, to increase diagnostic services in Alaska, to improve and increase the delivery of community-based services to those individuals already affected by Fetal Alcohol Spectrum Disorders (FASD), and to evaluate the outcomes of our statewide project.

**Core Services**

- Coordination of a statewide community-based Fetal Alcohol Spectrum Disorders diagnostic team network to provide local diagnostic services to families and individuals in their home or hub community.
- Coordination of rural case management services for individuals and their families receiving a diagnosis in Bethel, Kenai, Juneau, and Sitka.
- Provider and family training about Fetal Alcohol Spectrum Disorders (FASD) public awareness and education.
- Community support through grants and contracts, and the ongoing development of partnerships with other divisions, departments, community agencies, Native health corporations, and parents/caregivers to decrease the prevalence of fetal alcohol spectrum disorders across Alaska.

**Major Component Accomplishments in 2012**

During FY2012, the Fetal Alcohol Spectrum Disorders (FASD) diagnostic teams conducted 134 diagnoses, a reduction from our high of 179 diagnoses in FY2011. This reduction is the result of the delay of new Provider Agreements being finalized and closure of three teams. Between 2000 and 2012, a total of 1,817 diagnoses or an average of 151 diagnoses per year were completed.

**Key Component Challenges**

- Limited availability of diagnostic services across Alaska to adequately meet the needs of those families requesting diagnostic services. Due to factors outside of our control, three previous diagnostic teams have not renewed their Provider Agreements to provide fetal alcohol spectrum disorders diagnostic services. One program intends to re-sign a new Provider Agreement (Mat-Su); one agency has declined signing a new Provider Agreement due to disagreement with grant language (Anchorage); and one agency has closed their clinic (Juneau). Currently we have five active community-based diagnostic teams functioning in Alaska. Most provide services once or twice a month; they are part-time and can only see a limited number of clients. Teams are working hard with limited resources to increase their ability to serve more families. There is a concerted effort on the part of the Juneau community to establish a new diagnostic team under a new umbrella agency, and progress is being made—Bartlett Regional Hospital is considering becoming the new home for the Juneau diagnostic team. A decision is expected to be made before the end of the 2012 calendar year.
- The Alaska Pregnancy Risk Assessment Monitoring System (PRAMS) data indicates fewer women are drinking during pregnancy. While this is good news, data also indicates that many women are drinking heavily before they know they are pregnant, creating high-risk pregnancy situations. Overall we are also seeing an increase in women of childbearing age participating in binge drinking. Related to this is the concern that there are mixed messages coming from some members of our medical community about the dangers of alcohol during pregnancy. The stated belief is that there should be no alcohol consumed during pregnancy; this is the only guarantee that a fetus will not be born with a disability related to prenatal exposure to alcohol.

- Alaska has consistently lacked adequate treatment resources specifically focused on treating pregnant women and helping them to maintain their sobriety after their pregnancy has concluded. During FY2010 and FY2011, funding became available to increase the number of treatment slots for pregnant women (intensive outpatient services). Within this funding, two programs are specifically targeting women who are involved with the Office of Children's Services, providing both treatment and increased case management to increase success of treatment. These additional funds will increase available treatment services, but many women who need and/or want treatment services continue to wait for available services. The Division of Behavioral Health is looking at a variety of approaches to increase available treatment services for this population.
- During the past 12 years, we have greatly increased our training and education about fetal alcohol spectrum disorder and how to best serve an individual with this disability. Even with this increased availability, we need to be vigilant in developing a sustainable, ongoing training program to guarantee all service providers (educators, youth service agencies, child protective services, public safety, etc.) receive training on the basics of Fetal Alcohol Spectrum Disorders, as well as more advanced training on how to develop appropriate interventions for individuals and families experiencing disabilities resulting from Fetal Alcohol Spectrum Disorders. Available training for all levels of service providers will promote better long-term outcomes for families impacted by Fetal Alcohol Spectrum Disorders, in both urban and rural Alaska.
- In 1997, the Department of Health and Social Services began a focused effort to improve the state's ability to deal with issues related to prenatal exposure to alcohol. Since that time, a great deal of progress has been made. Approximately 12 years of Alaska Fetal Alcohol Spectrum Disorders diagnostic data has been collected. The Division would like to evaluate this data to document the progress that has been made and to determine the specific outcomes related to available diagnostic services. In the near future, the Division would like to conduct a three-part evaluation of this wealth of data to address: (1) how much service was provided and to whom; (2) how well was the service offered (customer service such as did families feel valued, did the process work for families, was the information understandable, etc.); and (3) did having a Fetal Alcohol Spectrum Disorders diagnosis improve the long-term outcomes for both the impacted individual and the family unit? The Department will be looking to identify evaluation funding in the next few years.

### **Significant Changes in Results to be Delivered in FY2014**

There were no significant changes in results to be delivered in FY2013 and there are no significant changes in results to be delivered in FY2014.

### **Statutory and Regulatory Authority**

AS 47.30.470-500	Mental Health
AS 47.37	Uniform Alcoholism & Intoxication Treatment Act
7 AAC 78 & 81	Grant Programs

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**AK Fetal Alcohol Syndrome Program  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	21.6	21.6	21.6
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,352.3	1,652.3	1,652.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,373.9</b>	<b>1,673.9</b>	<b>1,673.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,014.4	1,314.4	1,314.4
1037 General Fund / Mental Health	359.5	359.5	359.5
<b>Funding Totals</b>	<b>1,373.9</b>	<b>1,673.9</b>	<b>1,673.9</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>1,673.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,673.9</b>
<b>FY2014 Governor</b>	<b>1,673.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,673.9</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** AK Fetal Alcohol Syndrome Program (AR23105) (2598)  
**RDU:** Behavioral Health (483)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	21.6	21.6	21.6	21.6	21.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,352.3	1,652.3	1,652.3	1,652.3	1,652.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,373.9</b>	<b>1,673.9</b>	<b>1,673.9</b>	<b>1,673.9</b>	<b>1,673.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,014.4	1,314.4	1,314.4	1,314.4	1,314.4	0.0	0.0%
1037 GF/MH (UGF)	359.5	359.5	359.5	359.5	359.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,373.9</b>	<b>1,673.9</b>	<b>1,673.9</b>	<b>1,673.9</b>	<b>1,673.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** AK Fetal Alcohol Syndrome Program (2598)

**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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		1,673.9	0.0	0.0	21.6	0.0	0.0	1,652.3	0.0	0	0	0
1004 Gen Fund		1,314.4										
1037 GF/MH		359.5										
<b>Subtotal</b>		<b>1,673.9</b>	<b>0.0</b>	<b>0.0</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,652.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>1,673.9</b>	<b>0.0</b>	<b>0.0</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,652.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Totals</b>		<b>1,673.9</b>	<b>0.0</b>	<b>0.0</b>	<b>21.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,652.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** AK Fetal Alcohol Syndrome Program (2598)  
**RDU:** Behavioral Health (483)

<b>Line Number</b>	<b>Line Name</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
73000	Services			21.6	21.6	21.6
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>				<b>21.6</b>	<b>21.6</b>	<b>21.6</b>
73805	IT-Non-Telecommunication	H&SS	RSA: IT positions	0.0	21.6	21.6
73818	Training (Services-IA Svcs)			21.6	0.0	0.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** AK Fetal Alcohol Syndrome Program (2598)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		1,352.3	1,652.3	1,652.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,352.3</b>	<b>1,652.3</b>	<b>1,652.3</b>
77110	Grants	FAS grant funds were allocated to the following agencies: Association of Village Council Presidents Homer Children Services Petersburg Mental Health Services Safe and Fear-Free Environment, Inc. Stone Soup Group Tanana Chiefs Conference Volunteers of America - Alaska	1,352.3	756.3	756.3
77110	Grants	New FASD provider agreement for case management services	0.0	300.0	300.0
77110	Grants	FAS Diagnostic Team provider agreements.	0.0	596.0	596.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** AK Fetal Alcohol Syndrome Program (2598)  
**RDU:** Behavioral Health (483)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA: IT positions	Intra-dept	H&SS	0.0	21.6	21.6
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>0.0</b>	<b>21.6</b>	<b>21.6</b>
73818	Training (Services-IA Svcs)		Inter-dept		21.6	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>21.6</b>	<b>0.0</b>	<b>0.0</b>
<b>AK Fetal Alcohol Syndrome Program total:</b>					<b>21.6</b>	<b>21.6</b>	<b>21.6</b>
<b>Grand Total:</b>					<b>21.6</b>	<b>21.6</b>	<b>21.6</b>