

State of Alaska FY2003 Governor's Operating Budget

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

Component: AK Fetal Alcohol Syndrome Program

Contact: Janet Clarke, Director, Division of Administrative Services

Tel: (907) 465-1630 **Fax:** (907) 465-2499 **E-mail:** Janet_Clarke@health.state.ak.us

Component Mission

This is a new component to provide prevention services to targeted populations to reduce the number of children born with Fetal Alcohol Syndrome, the number one preventable birth defect.

Component Services Provided

Services include training, public 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 FAS.

Component Goals and Strategies

The goal for the state's 5-year FAS Project is to establish a statewide, comprehensive and integrated plan to prevent fetal alcohol syndrome and to improve the lives of those individuals already affected by prenatal exposure to alcohol. Four primary goals have been established: prevent FASD; diagnose children as early as possible; improve lifelong outcomes for individuals with FASD through improved services; and document our progress and evaluate program outcomes. To accomplish these goals we have established a process for ongoing and sustainable systems development and change, community and parent/caregiver involvement

Key Component Issues for FY2002 – 2003

FAS key issues include the need for improved prevalence rates for Alaska, as well as national comparison rates; increased and improved diagnostic services that meet the needs of Alaskan families and communities; and sustainable systems change that can improve Alaska's long-term efforts to improve service to affected individuals. All of these issues are directly related to the need for improved public/community education about fetal alcohol spectrum disorders and the dangers of drinking alcohol during pregnancy (changing public norm about alcohol and pregnancy).

Major Component Accomplishments in 2001

During the past year much progress has been made in changing public attitudes and increasing knowledge about drinking alcohol during pregnancy. Since 2000, we have trained and developed nine (9) FAS Community Multidisciplinary Diagnostic Teams in Bethel, Kenai, Copper Center, Fairbanks, Anchorage (2), Kodiak, Dillingham and Barrow. Six (6) of these teams began offering FASD diagnostic services in spring of 2000 and between July 2000 and June 2001, 121 individuals were diagnosed by our teams. Through the development of these community-based teams, we have developed new services at the community level, and have begun the development of improved service delivery systems for individuals and families affected by FASD. Other accomplishments include training over 1,100 service providers, caregivers and parents across the state in basic FAS information and strategies for improved interventions with affected individuals. We have developed a strong partnership with the Department of Education and Early Development, including the hiring of a new FAS Education Specialist, to work closely with school districts, schools and teachers. Twenty-one FAS Innovative community-based grants have been funded to work toward FAS prevention and improving local service delivery systems. An integrated, comprehensive FAS evaluation team has been developed in partnership with the University of Alaska Anchorage, developing a four-part statewide evaluation focused on prevention programs, diagnostic services, services for high-risk women, and educational outcomes for children and youth affected by alcohol-related disabilities.

Statutory and Regulatory Authority

AS 47.30.470-500

Mental Health

AS 47.37 Uniform Alcoholism & Intoxication Treatment Act
7 AAC 28 Community Grant-In-Aid Program for Alcoholism
7 AAC 78 Grant Programs

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

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	321.0
72000 Travel	0.0	0.0	95.0
73000 Contractual	0.0	0.0	2,447.0
74000 Supplies	0.0	0.0	30.0
75000 Equipment	0.0	0.0	5.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	3,534.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	6,432.4
Funding Sources:			
1002 Federal Receipts	0.0	0.0	6,432.4
Funding Totals	0.0	0.0	6,432.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	6,432.4	5,500.0
Restricted Total		0.0	0.0	0.0	6,432.4	5,500.0
Total Estimated Revenues		0.0	0.0	0.0	6,432.4	5,500.0

AK Fetal Alcohol Syndrome Program

Proposed Changes in Levels of Service for FY2003

This is a new component in FY2003 which enables the division to focus on FAS as a distinct program. The funds for this component are being transferred from the Community Prevention Grants.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-Transfer FAS Program from Community Grants-Prevention to AK FAS Program	0.0	6,432.4	0.0	6,432.4
FY2003 Governor	0.0	6,432.4	0.0	6,432.4

AK Fetal Alcohol Syndrome Program

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	0	5	Annual Salaries	231,233
Part-time	0	0	COLA	6,011
Nonpermanent	0	0	Premium Pay	4,935
			Annual Benefits	85,602
			<i>Less 2.07% Vacancy Factor</i>	(6,781)
			Lump Sum Premium Pay	0
Totals	0	5	Total Personal Services	321,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Grants Administrator I	0	0	1	0	1
Project Coord	0	0	1	0	1
Project Manager	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Totals	0	0	5	0	5