

# **State of Alaska FY2015 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.

The expected outcomes of the Alaska Fetal Alcohol Syndrome program are to

- prevent alcohol-related birth defects,
- increase diagnostic services in Alaska,
- improve and increase the delivery of community-based services to those individuals already affected by Fetal Alcohol Spectrum Disorders, and
- 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 public awareness and education
- Community support through grants and contracts, and the ongoing development of partnerships to decrease the prevalence of fetal alcohol spectrum disorders across Alaska

**Major Component Accomplishments in 2013**

- During FY2013, the Fetal Alcohol Spectrum Disorders diagnostic teams conducted 60 diagnoses, this number continues to be lower than previous years, since we are still without an active team in Juneau and our Sitka team had a temporary hiatus due to staff turnover. Between 2000 and 2013, a total of 1,877 diagnoses or averages of 144 diagnoses per year were completed.
- During FY2013 we began to see progress with our Fetal Alcohol Spectrum Disorders Case Management services. Case Managers served a total of 18 clients—8 in Juneau and 10 in Kenai for a total of 156 hours of case management services being offered.

**Key Component Challenges**

- In FY2011 our original Juneau clinic, housed at Tlingit and Haida Central Council decided to no longer operate a Fetal Alcohol Spectrum Disorder Diagnostic Clinic. Throughout FY2013, providers in the Juneau community worked with various agencies to create a new opportunity for a clinic to emerge.
- The Alaska Pregnancy Risk Assessment Monitoring System data indicates fewer women are drinking during pregnancy; however, we are 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. This is an ongoing challenge that we hope can be alleviated with better and more consistent screening for alcohol use during primary care visits for ALL women of childbearing years.
- The Division of Behavioral Health is continuing to look at creative approaches to expand available intensive outpatient treatment services for pregnant women and to utilize evidence-based programs such as Parent-Child Assistance Program; we are talking with the program developer to determine if this program could be a good fit for Alaska.
- During the past 13 years, the division has greatly increased our training and education about fetal alcohol spectrum disorder and how to best serve an individual with this disability. Continued vigilance is needed to develop a sustainable, ongoing training program 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.

- While progress has been made with the Fetal Alcohol Spectrum Disorders Case Management Provider Agreement, there continues to be a need for additional trained and available Case Managers. To date, only Kenai and Juneau/Southeast Alaska have taken advantage of the Case Management Provider Agreement. We are currently adjusting the Provider Agreement to encourage additional people to apply.

### Significant Changes in Results to be Delivered in FY2015

With the addition of a new diagnostic team in Juneau, we anticipate an increase in diagnostic services during FY2015. With changes to the Fetal Alcohol Spectrum Disorders Case Management Provider Agreement we also anticipate both an increase in clients receiving services and in services being offered in more communities.

### 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

| Contact Information  |
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| <p><b>Contact:</b> Sarah Woods, Deputy Director<br/><b>Phone:</b> (907) 465-1631<br/><b>Fax:</b> (907) 465-2499<br/><b>E-mail:</b> sarah.woods2@alaska.gov</p> |

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

*All dollars shown in thousands*

|                                   | <b>FY2013 Actuals</b> | <b>FY2014<br/>Management Plan</b> | <b>FY2015 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                  | 171.6                             | 171.6                  |
| 74000 Commodities                 | 0.0                   | 0.0                               | 0.0                    |
| 75000 Capital Outlay              | 0.0                   | 0.0                               | 0.0                    |
| 77000 Grants, Benefits            | 1,244.6               | 1,301.5                           | 1,301.5                |
| 78000 Miscellaneous               | 0.0                   | 0.0                               | 0.0                    |
| <b>Expenditure Totals</b>         | <b>1,266.2</b>        | <b>1,473.1</b>                    | <b>1,473.1</b>         |
| <b>Funding Sources:</b>           |                       |                                   |                        |
| 1004 General Fund Receipts        | 906.7                 | 1,113.6                           | 1,113.6                |
| 1037 General Fund / Mental Health | 359.5                 | 359.5                             | 359.5                  |
| <b>Funding Totals</b>             | <b>1,266.2</b>        | <b>1,473.1</b>                    | <b>1,473.1</b>         |

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

|                               | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|-------------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2014 Management Plan</b> | <b>1,473.1</b>                    | <b>0.0</b>                      | <b>0.0</b>         | <b>0.0</b>               | <b>1,473.1</b>     |
| <b>FY2015 Governor</b>        | <b>1,473.1</b>                    | <b>0.0</b>                      | <b>0.0</b>         | <b>0.0</b>               | <b>1,473.1</b>     |

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

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

|                                   | FY2013 Actuals | FY2014 Conference Committee | FY2014 Authorized | FY2014 Management Plan | FY2015 Governor | FY2014 Management Plan vs FY2015 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              | 171.6                  | 171.6           | 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            | 1,244.6        | 1,652.3                     | 1,451.5           | 1,301.5                | 1,301.5         | 0.0                                       | 0.0%        |
| 78000 Miscellaneous               | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| <b>Totals</b>                     | <b>1,266.2</b> | <b>1,673.9</b>              | <b>1,473.1</b>    | <b>1,473.1</b>         | <b>1,473.1</b>  | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |             |
| 1004Gen Fund (UGF)                | 906.7          | 1,314.4                     | 1,113.6           | 1,113.6                | 1,113.6         | 0.0                                       | 0.0%        |
| 1037GF/MH (UGF)                   | 359.5          | 359.5                       | 359.5             | 359.5                  | 359.5           | 0.0                                       | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>1,266.2</b> | <b>1,673.9</b>              | <b>1,473.1</b>    | <b>1,473.1</b>         | <b>1,473.1</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 FY2014 Conference Committee To FY2014 Authorized *****   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY2014 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>Align Authority for Reduction within Behavioral Health</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| Unalloc   |            | -200.8         | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | -200.8           | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -200.8         |                   |            |              |             |                |                  |               |           |          |          |
| Distribute the \$2,000.0 general fund unallocated reduction in Behavioral Health to:  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| Behavioral Health Grants (\$1,183.2)  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| Services for Severely Emotionally Disturbed Youth (\$616.0)   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| Alaska Fetal Alcohol Syndrome Program (\$200.8)   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,473.1</b> | <b>0.0</b>        | <b>0.0</b> | <b>21.6</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>1,451.5</b>   | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan *****  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Align Authority to Allow for Intensive Training Contracts</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| LIT   |            | 0.0            | 0.0               | 0.0        | 150.0        | 0.0         | 0.0            | -150.0           | 0.0           | 0         | 0        | 0        |
| Transfer \$150.0 from grants to services. This component funds the Fetal Alcohol Spectrum Disorder (FASD) Diagnostic Team Provider Agreement and the Fetal Alcohol Spectrum Disorder Case Management Provider Agreement. The Diagnostic Team Provider Agreement has seen a decline in use due to the loss of diagnostic teams in several regions. The Case Management Provider Agreement has seen a slow start with only three enrolled providers. This additional authorization in services will increase participation and recruitment in the program by developing and delivering targeted Fetal Alcohol Syndrome training that will support and enhance existing teams, services, and families impacted by Fetal Alcohol Spectrum Disorder. |            |                |                   |            |              |             |                |                  |               |           |          |          |
| Because participation in the program has seen a decline in recent years, this reduction in the funding for the provider agreements is not anticipated to have an adverse effect on services and is intended to bolster participation in future years. The Division will assess the need to move authorization back to the grant line next fiscal year.  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,473.1</b> | <b>0.0</b>        | <b>0.0</b> | <b>171.6</b> | <b>0.0</b>  | <b>0.0</b>     | <b>1,301.5</b>   | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2014 Management Plan To FY2015 Governor *****  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>1,473.1</b> | <b>0.0</b>        | <b>0.0</b> | <b>171.6</b> | <b>0.0</b>  | <b>0.0</b>     | <b>1,301.5</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>FY2013 Actuals</b> | <b>FY2014 Management Plan</b> | <b>FY2015 Governor</b> |
|-------------------------------------|------------------------------|-------------------------|----------------------|-----------------------|-------------------------------|------------------------|
| 73000                               | Services                     |                         |                      | 21.6                  | 171.6                         | 171.6                  |
| <b>Expenditure Account</b>          |                              |                         |                      | <b>FY2013 Actuals</b> | <b>FY2014 Management Plan</b> | <b>FY2015 Governor</b> |
|                                     |                              | <b>Servicing Agency</b> | <b>Explanation</b>   |                       |                               |                        |
| <b>73000 Services Detail Totals</b> |                              |                         |                      | <b>21.6</b>           | <b>171.6</b>                  | <b>171.6</b>           |
| 73750                               | Other Services (Non IA Svcs) |                         | FASD training events | 0.0                   | 150.0                         | 150.0                  |
| 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        |  | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 77000                                       | Grants, Benefits |  | 1,244.6        | 1,301.5                | 1,301.5         |
| Expenditure Account                         | Servicing Agency | Explanation  | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| <b>77000 Grants, Benefits Detail Totals</b> |                  |  | <b>1,244.6</b> | <b>1,301.5</b>         | <b>1,301.5</b>  |
| 77110                                       | Grants           | FAS grant funds were allocated to the following agencies:<br>Association of Village Council Presidents<br>Homer Children Services<br>Petersburg Mental Health Services<br>Safe and Fear-Free Environment, Inc.<br>Tanana Chiefs Conference<br>Volunteers of America - Alaska | 1,244.6        | 555.5                  | 555.5           |
| 77110                                       | Grants           | New FASD provider agreement for case management services   | 0.0            | 250.0                  | 250.0           |
| 77110                                       | Grants           | FAS Diagnostic Team provider agreements.   | 0.0            | 496.0                  | 496.0           |

**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 | FY2013 Actuals | FY2014          |                 |             |
|--|-----------------------------|-------------------|------------------|----------------|-----------------|-----------------|-------------|
|  |                             |                   |                  |                | Management Plan | FY2015 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> |