

**State of Alaska
FY2005 Governor's Operating Budget**

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

Contents

<i>Component: AK Fetal Alcohol Syndrome Program</i>	3
Component Financial Summary.....	5
Summary of Component Budget Changes.....	6
Personal Services Information.....	7

Component: AK Fetal Alcohol Syndrome Program

Contribution to Department's Mission

To reduce alcoholism and substance abuse.

The mission of the Alaska Fetal Alcohol Syndrome (FAS) program is to prevent all alcohol-related birth defects, to increase diagnostic services in Alaska, to improve the delivery of services to those individuals already affected by fetal alcohol spectrum disorders (FASD) and to evaluate the outcomes of our statewide project.

Core Services

Services include training, public education, development of statewide diagnostic services, 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.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$6,924,400	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

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 norms about alcohol and pregnancy).

Significant Changes in Results to be Delivered in FY2005

While there are no significant service level changes anticipated, FY05 will be the last full year of our current federal SAMHSA grant program. This will require a concentrated effort to work closely with our community-based programs to continue addressing ongoing sustainability beyond the federal funding.

Major Component Accomplishments in 2003

Fiscal year 2003 was a "settling" year for the FAS project. This was year 3 of a 5-year project. Much of the program initiation was completed in FY02, and FY03 brought a year of refining our projects, evaluating project data and outcome measures to determine success, and determining additional service areas that needed to be addressed (gaps in service).

One of our major project components is the development of a statewide process for local diagnostic services for families dealing with disabilities resulting from prenatal exposure to alcohol. This process was completed in FY03. At this time we have 14 trained community-based FASD diagnostic teams across Alaska from Kotzebue to Ketchikan and one specialty clinic located at the Alaska Psychiatric Institute (API). In the past four years, since we began developing our FAS Diagnostic Team Network, over 500 Alaskans have received diagnosis related to prenatal alcohol exposure. Diagnoses have been made in home and/or hub communities, with community-based service plans being developed for individuals from 3 years to 48 years of age. Of those diagnoses, approximately 9% have received a

diagnosis of FAS and 85% have received a diagnosis indicating significant organic brain damage resulting from prenatal alcohol exposure. This is a major accomplishment that will not only provide us with accurate data about the current rate of FAS in our state, but will give us accurate base-line data that will assist us in tracking success in our reduction and prevention efforts related to drinking during pregnancy.

We continued our efforts to increase public knowledge about the dangers of drinking during pregnancy through our ongoing public education campaign in FY03. Phase II of our campaign built upon the work done in FY02, with a stronger message and a more specific message for the urban and rural audiences. In FY03 two 30-second TV PSAs (Public Service Announcement) were developed, and two 60-second radio PSAs. Phase III of the campaign is being developed in early FY04 focusing on the role of health care providers giving patients good information about not drinking during pregnancy.

One of our major accomplishments for FY03 was the completion of our first training curriculum, *Disabilities of Discovery: Insights into Brain-Based Disabilities*. This curriculum is a 4-hour training program for all service providers who work with individuals affected by FASD, to give baseline information about this disability, the brain damage done by prenatal alcohol exposure and areas of functionality affected by FASD. Our hope is to have all service providers across the state trained in this curriculum so we are working with accurate, consistent information about FASD in all discipline areas. In an effort to develop a statewide distribution/training plan we held two FASD Training Certification Programs to train individuals in how to use this curriculum and to certify that they have the skills and knowledge to be a trainer in this information. Through this certification program we now have 34 certified trainers from Barrow to Ketchikan and each certified trainer has agreed to provide six FAS 101 trainings during FY04—that will result in over 200 trainings being offered in FY04 across the state.

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

Contact Information

Contact: Janet Clarke, Director, Division of Administrative Services
Phone: (907) 465-1630
Fax: (907) 465-2499
E-mail: Janet_Clarke@health.state.ak.us

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

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	318.9	411.6	0.0
72000 Travel	83.0	100.9	0.0
73000 Contractual	2,070.3	2,365.7	3,385.3
74000 Supplies	12.0	18.2	0.0
75000 Equipment	0.0	10.6	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	2,191.5	3,534.4	3,539.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,675.7	6,441.4	6,924.4
Funding Sources:			
1002 Federal Receipts	4,675.7	6,441.4	6,924.4
Funding Totals	4,675.7	6,441.4	6,924.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	4,675.7	6,441.4	6,924.4
Restricted Total		4,675.7	6,441.4	6,924.4
Total Estimated Revenues		4,675.7	6,441.4	6,924.4

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	6,441.4	0.0	6,441.4
Adjustments which will continue current level of service:				
-Transfer for grants and contracts consolidation to Adm Svcs Support	0.0	-78.7	0.0	-78.7
-Consolidate Personnel & Support Costs	0.0	-536.0	0.0	-536.0
-Changes to Retirement and Other Personal Services Rates	0.0	12.5	0.0	12.5
Proposed budget increases:				
-Fetal Alcohol Syndrome Grant	0.0	1,085.2	0.0	1,085.2
FY2005 Governor	0.0	6,924.4	0.0	6,924.4

**AK Fetal Alcohol Syndrome Program
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u>	<u>FY2005</u>		
	Authorized	Governor		
Full-time	5	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	3	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	8	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0