

**State of Alaska
FY2016 Governor Amended 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

- Coordinate 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
- Coordinate rural case management services for individuals and their families receiving a diagnosis in Bethel, Kenai, Juneau, and Sitka
- Provide service partner and family training about Fetal Alcohol Spectrum Disorders public awareness and education
- Increase community support to individuals and families 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 2014

- During FY2014, the Fetal Alcohol Spectrum Disorders diagnostic teams conducted 119 diagnoses. This represents an increase of 59 percent over the number of diagnoses in FY2013. Between 2000 and 2014, a total of 1,996 diagnoses or an average of 133 completed diagnoses per year.
- During FY2014 we began to see progress with our Fetal Alcohol Spectrum Disorders Case Management services. Case managers served 16 clients for a total of 160 hours of case management services.
- Due to the difficulty recruiting Fetal Alcohol Spectrum Disorder Case Managers in the original four rural communities, we expanded the reach of the Case Managers Provider Agreement by revising the qualifications to include all communities where a diagnostic team exists—Fairbanks, Mat-Su, Anchorage, Kenai, Bethel, Juneau, and Sitka. In addition, new outreach and recruitments began, increasing the number of case managers eligible to provide services.

Key Component Challenges

- Staff turnover among our Fetal Alcohol Spectrum Disorder diagnostic teams. A team requires specific specializations. When staff turnover occurs, teams are unable to diagnose until that specialty can be replaced. We are working with all diagnostic teams to "cross-train" for all critical positions so there will be at least two people qualified, trained and approved to provide the diagnostic services.
- 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 14 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. During FY2014, we expanded the communities that can be served by the Case Management Provider Agreement to include all communities with a diagnostic team. Now, the challenge is getting qualified providers to apply to be an approved Fetal Alcohol Spectrum Disorder Case Manager. Outreach will continue in FY2015.

Significant Changes in Results to be Delivered in FY2016

With more stability among our Fetal Alcohol Spectrum Disorder Diagnostic Teams and an increase in Fetal Alcohol Spectrum Disorders Case Management Provider Agreements we anticipate increases in clients receiving both diagnostic services and case management 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
<p>Contact: Sarah Woods, Deputy Director Phone: (907) 465-1631 Fax: (907) 465-2499 E-mail: sarah.woods2@alaska.gov</p>

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

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	78.4	171.6	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,004.5	1,010.5	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,082.9	1,182.1	0.0
Funding Sources:			
1004 General Fund Receipts	723.4	822.6	0.0
1037 General Fund / Mental Health	359.5	359.5	0.0
Funding Totals	1,082.9	1,182.1	0.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	1,182.1	0.0	0.0	0.0	1,182.1
Adjustments which continue current level of service:					
-Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	-1,182.1	0.0	0.0	0.0	-1,182.1
FY2016 Governor Amended	0.0	0.0	0.0	0.0	0.0

Component Detail All Funds
Department of Health and Social Services

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	78.4	171.6	171.6	171.6	0.0	-171.6	-100.0%
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	1,004.5	1,301.5	1,301.5	1,010.5	0.0	-1,010.5	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,082.9	1,473.1	1,473.1	1,182.1	0.0	-1,182.1	-100.0%
Fund Sources:							
1004Gen Fund (UGF)	723.4	1,113.6	1,113.6	822.6	0.0	-822.6	-100.0%
1037GF/MH (UGF)	359.5	359.5	359.5	359.5	0.0	-359.5	-100.0%
Unrestricted General (UGF)	1,082.9	1,473.1	1,473.1	1,182.1	0.0	-1,182.1	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,473.1	0.0	0.0	171.6	0.0	0.0	1,301.5	0.0	0	0	0
1004 Gen Fund		1,113.6										
1037 GF/MH		359.5										
Subtotal		1,473.1	0.0	0.0	171.6	0.0	0.0	1,301.5	0.0	0	0	0

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Prevention and Early Intervention Grants Program to Rural Services and Suicide Prevention												
	Trout	-291.0	0.0	0.0	0.0	0.0	0.0	-291.0	0.0	0	0	0
1004 Gen Fund		-291.0										
Subtotal		1,182.1	0.0	0.0	171.6	0.0	0.0	1,010.5	0.0	0	0	0

Transfer authority from the Alaska Fetal Alcohol Syndrome Program to the Rural Services and Suicide Prevention Program to support the division's prevention and early intervention services. This array of services includes promotion of mental health, physical health and wellness; traditional prevention strategies; and recognizing the need to act earlier and incorporate all aspects of health into our state and community health planning. Grant authority is being repurposed to work within available resources while addressing the state's critical needs for a more robust and stable system of well trained and culturally responsive rural behavioral health care providers.

Specific grantees will not be harmed. This change reflects a shift in the services that grantees are providing based on the circumstances of the individual Alaskans they serve.

***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Multi-Component Structure Change for Behavioral Health												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combine some like granting components in new components. This change will help the division be more reactive in allowing for mid-year changes to grant funding by grantees that are currently awarded grants from multiple components within Behavioral Health.												
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services												
	Trout	-1,182.1	0.0	0.0	-171.6	0.0	0.0	-1,010.5	0.0	0	0	0
1004 Gen Fund		-822.6										
1037 GF/MH		-359.5										

Consolidate Alaska Fetal Alcohol Syndrome Program, Community Action Prevention and Intervention Grants, and Rural Services and Suicide Prevention components into the new Behavioral Health Prevention and Early Intervention Grants component to more efficiently deliver services.

Throughout the fiscal year, shifts occur in the relative proportions of the types of mental health services requested by clients. Grantees are leery of reacting too

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		
										PFT	PPT	NP
<p>quickly and requesting a grant budget change, only to have the trend change again. By the time the changes to the grant budget are requested, it is often late in the year, and there is limited time to obtain approval to reallocate resources, wait for transaction processing, amend grants, and change grant encumbrances to reflect the shift in client needs. The division is holding ample authority to help meet providers' declared budget needs, but within the "wrong" service type component.</p> <p>By consolidating the prevention and early intervention components, the Division of Behavioral Health will be better able to respond to a provider's need for a grant budget change.</p> <p>The components being consolidated are as follows: Alaska Fetal Alcohol Syndrome Program -- \$1,182.1 Community Action Prevention and Intervention Grants -- \$5,688.3 Rural Services and Suicide Prevention -- \$3,992.0</p>												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			78.4	171.6	0.0
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				78.4	171.6	0.0
73450		Advertising & Promos		15.0	0.0	0.0
73750		Other Services (Non IA Svcs)	FASD training events	0.0	150.0	0.0
73805	H&SS	IT-Non-Telecommunication	RSA: IT positions	0.0	21.6	0.0
73818		Training (Services-IA Svcs)	RSA: IT Positions	63.4	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		1,004.5	1,010.5	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			1,004.5	1,010.5	0.0
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. Tanana Chiefs Conference Volunteers of America - Alaska	1,004.5	396.5	0.0
77110	Grants	New FASD provider agreement for case management services	0.0	200.0	0.0
77110	Grants	FAS Diagnostic Team provider agreements.	0.0	414.0	0.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	RSA: IT positions	Intra-dept	0.0	21.6	0.0
			H&SS	0.0	21.6	0.0
			73805 IT-Non-Telecommunication subtotal:	0.0	21.6	0.0
73818	Training (Services-IA Svcs)	RSA: IT Positions	Inter-dept	63.4	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:	63.4	0.0	0.0
			AK Fetal Alcohol Syndrome Program total:	63.4	21.6	0.0
			Grand Total:	63.4	21.6	0.0