

State of Alaska FY2003 Governor's Operating Budget

Department of Health and Social Services Services for Seriously Emotionally Disturbed Youth Component Budget Summary

Component: Services for Seriously Emotionally Disturbed Youth

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Component Mission

The mission of the Division is to plan with and provide appropriate prevention, treatment and support for families impacted by mental disorders or developmental disabilities, while maximizing self-determination.

Component Services Provided

The Services for Severely Emotionally Disturbed (SED) Youth component provides competitive grant funding to community mental health agencies for a range of assessment, treatment, rehabilitative and support services for seriously emotionally disturbed youth and their families, and to those youth who are at risk of becoming seriously emotionally disturbed. The core services provided are assessment, psychotherapy, chemotherapy, case management, and rehabilitation. Specialized services include individual skill building, day treatment, home-based therapy and residential services. The component also funds the Alaska Youth Initiative (AYI), fee-for-service individualized wrap-around services for children at risk of institutionalization.

Component Goals and Strategies

1) PROVIDE BASIC SERVICES TO MEDICAID AND NON-MEDICAID ELIGIBLE CHILDREN WITH A SERIOUS EMOTIONAL DISTURBANCE (SED).

- Distribute SED youth grants to local community mental health agencies to establish basic service capacity in each of the state's service areas.
- Assist local programs in the implementation and on-going operation of the programs.

2) MAINTAIN OR EXPAND THE NUMBER, TYPE AND UTILIZATION OF CORE SERVICES FOR SED YOUTH, SUCH AS ASSESSMENT, PSYCHOTHERAPY, MEDICAL AND PSYCHIATRIC SERVICES, SKILL BUILDING, RESIDENTIAL SUPPORT SERVICES, AND INDIVIDUALIZED WRAP-AROUND SERVICES AS NEEDED.

- Provide on-going monitoring and oversight of the programs.
- Investigate problems and complaints as they arise.

Key Component Issues for FY2002 – 2003

As a part of the Department's grants re-engineering/improvement process, the Alaska Youth Initiative (AYI) program initiated a fee-for-service pilot on July 1, 2001.

A committee of stakeholders developed new service requirements and standards for the Services to Severely Emotionally Disturbed Youth component for FY02 and 03. These standards were included in the FY02 - 03 RFP as requirements to receive a grant from the program.

Major Component Accomplishments in 2001

- 1) Maintained FY 2001 services at the FY 2000 level.
- 2) Successfully implemented the AYI fee-for-services pilot on schedule.
- 3) Served approximately 3,300 youth and families.

Statutory and Regulatory Authority

AS 47.30.520 - 620	Community Mental Health Services Act
AS 47.30.655 - 915	State Mental Health Policy
AS 47.30.011 - 061	Mental Health Trust Authority

7 AAC 78 Grant Programs
7 AAC 72 Civil Commitment
7 AAC 71 Community Mental Health Services

**Services for Seriously Emotionally Disturbed Youth
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	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	65.7	62.0	62.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	7,276.3	7,352.1	7,352.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,342.0	7,414.1	7,414.1
Funding Sources:			
1002 Federal Receipts	0.0	57.7	57.7
1007 Inter-Agency Receipts	1,022.6	1,137.0	1,137.0
1037 General Fund / Mental Health	6,219.4	6,219.4	6,219.4
1092 Mental Health Trust Authority Authorized Receipts	100.0	0.0	0.0
Funding Totals	7,342.0	7,414.1	7,414.1

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	57.7	57.7	57.7	57.7
Interagency Receipts	51015	1,022.6	1,137.0	1,137.0	1,137.0	1,037.0
Mental Health Trust Authority Auth.Rec.	51410	100.0	0.0	0.0	0.0	0.0
Restricted Total		1,122.6	1,194.7	1,194.7	1,194.7	1,094.7
Total Estimated Revenues		1,122.6	1,194.7	1,194.7	1,194.7	1,094.7

Services for Seriously Emotionally Disturbed Youth
Proposed Changes in Levels of Service for FY2003

There will be no change in service level for FY03.

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	6,219.4	57.7	1,137.0	7,414.1
FY2003 Governor	6,219.4	57.7	1,137.0	7,414.1