

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

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

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Component: Services for Severely Emotionally Disturbed Youth

Contribution to Department's Mission

To protect and improve the quality of life for consumers impacted by mental disorders or illness.

Core Services

The Services for Severely Emotionally Disturbed Youth component provides competitive grant funding to community mental health agencies for a range of services for severely emotionally disturbed youth and their families, and for those youth who are at risk of becoming severely 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.

FY2005 Resources Allocated to Achieve Results

| | | |
|---|-------------------|----------|
| FY2005 Component Budget: \$4,392,400 | Personnel: | |
| | Full time | 0 |
| | Part time | 0 |
| | Total | 0 |

Key Component Challenges

Medicaid Disproportionate Share Hospital (DSH) and Private Hospital Proportionate Share (PHPS) payments are being used to refinance some grants and some specialized hospital services payments. This represents merely a change in funding source mechanism and does not impact services.

An increasing number of children have been placed in out-of-state residential psychiatric centers. System stakeholders are aligned in their desire to reverse this trend, and thus as a part of the Bring the Kids Home Initiative, the Department will be initiating a number of actions. Some of these include developing better gate keeping processes to ensure only the kids that must go outside are placed outside, working with partners to develop additional capacity at each level of service in order to serve more children in-state, stepping children down to less intensive services as quickly as it is appropriate, and looking at the entire continuum of care to determine long-term system needs.

In the children’s mental health system, there is an increasing focus on infant and young children's needs. The Division will continue to enhance its assessment of what services are needed by this target population and support the development of the specific array of services needed.

Significant Changes in Results to be Delivered in FY2005

The Alaska Youth Initiative (AYI) program has been eliminated, and children served exclusively by AYI will be served through this program. Reduced funding in this component will require additional creativity in terms of finding other fund sources to meet identified needs and increased utilization of less costly services when they are both available and appropriate. All former AYI children will continue to receive services.

Major Component Accomplishments in 2003

Served approximately 3,900 youth and families.

The Division established a cross-disciplinary broad-based team that was selected to participate in a Child Mental Health Policy Academy sponsored by Georgetown University. The team developed an action plan for Alaska, focusing on the goal of integrating mental health and substance abuse services for children and their families.

The Division established memoranda of agreement with the Department of Education and Early Development and the Division of Juvenile Justice to ensure coordination of efforts serving children with mental health service needs.

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 |

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**Services for Severely Emotionally Disturbed Youth
Component Financial Summary**

All dollars shown in thousands

| | FY2003 Actuals | FY2004 Authorized | FY2005 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 | 242.2 | 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 | 6,657.5 | 2,738.0 | 4,330.4 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 6,899.7 | 2,800.0 | 4,392.4 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 129.2 | 129.2 | 129.2 |
| 1004 General Fund Receipts | 0.0 | 0.0 | 687.0 |
| 1007 Inter-Agency Receipts | 1,014.6 | 0.0 | 0.0 |
| 1037 General Fund / Mental Health | 5,755.9 | 2,670.8 | 3,576.2 |
| Funding Totals | 6,899.7 | 2,800.0 | 4,392.4 |

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 | 129.2 | 129.2 | 129.2 |
| Interagency Receipts | 51015 | 1,014.6 | 0.0 | 0.0 |
| Restricted Total | | 1,143.8 | 129.2 | 129.2 |
| Total Estimated Revenues | | 1,143.8 | 129.2 | 129.2 |

**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 | 2,670.8 | 129.2 | 0.0 | 2,800.0 |
| Adjustments which will continue current level of service: | | | | |
| -Transfer funds from Alaska Youth Initiative Component | 2,032.4 | 0.0 | 0.0 | 2,032.4 |
| Proposed budget decreases: | | | | |
| -Implement catchment area consolidation | -440.0 | 0.0 | 0.0 | -440.0 |
| FY2005 Governor | 4,263.2 | 129.2 | 0.0 | 4,392.4 |