

State of Alaska FY2012 Governor's Operating Budget

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

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

- To provide competitive grant funding to community mental health agencies for a range of services for severely emotionally disturbed youth, their families, and for those youth who are at risk of becoming severely emotionally disturbed. Core services include assessment, psychotherapy, chemotherapy, case management and rehabilitation.
- Specialized services include individual skill building, day treatment, home-based therapy and residential services.

Key Component Challenges

Seriously Emotionally Disturbed (SED) Youth present everywhere across the DHSS system (Children's Services, Juvenile Justice and Behavioral Health). The challenge is how to reach these youth regardless of the system in which they present; and to have a system in place that meets them from wherever they come. The Bring the Kids Home (BTKH) initiative has been vital in addressing the challenges listed below. An outcome has been the collaborative work groups with planning board staff, state staff, agency staff and parent advocates. Funded projects include: improving existing gate-keeping processes and incorporating new gate-keeping and care coordination structures focused on non-custody children; working to develop additional capacity in homes, schools, communities and regions; stepping children down to less intensive services as quickly as appropriate; and developing the entire continuum of care to meet long-term system needs.

Challenges include:

- **Out Of State Care:** For more detail, see also the separate section on "Bring the Kids Home" in this document. While admissions to out-of-state Residential Psychiatric Treatment Centers (RPTC) have dropped, there are continued challenges in serving the remaining children and youth in out-of-state RTPCs. These children and youth tend to have highly challenging presentations, and to have families with mental health and substance abuse issues requiring enhanced in-home and community based services in place, ready to serve these families when youth return from OOS care. DBH is targeting development of services for children with aggressive presentations and with co-morbidities such as low cognitive functioning and increasing the level and quantity of family therapy and in-home services for families. Other challenges include increasing services in rural areas, establishing a stabilization system to keep children from automatically moving into Anchorage due to intensive behavioral health needs, and developing strategies for performance improvement and implementation of best practices.
- **Workforce Development:** A challenge to the in-state system of care is the need for both immediate and long-term workforce development. There is a statewide shortage of behavioral health workers – this tends to result in high turnover and low staff retention and impacts the quality of service delivery. Specific gaps include a shortage of skilled family therapy and in-home service providers. A shortage of professionals trained to work with young children and their families, and a shortage of therapeutic foster care services for children with severe behavioral disturbances. In rural areas, there is a lack of trained workforce able to deliver and bill for behavioral health services for Medicaid beneficiaries.
- **Home and Community Based Services:** The continued development of a statewide service continuum is an additional challenge. Due to the unique and varying nature of Alaska's communities, this requires creativity and flexibility. Through BTKH, the Division of Behavioral Health (DBH) has increased capacity for behavioral health services in Anchorage, Matanuska-Susitna Borough (Matsu), Fairbanks, Juneau, Ketchikan, Sitka, Kotzebue, Kenai, Kodiak, and many other communities. However, many communities still have limited access to behavioral health services and due to their size, cannot support a full continuum of care. In these communities, supporting children with behavioral health needs such as aggression, low cognitive functioning and those behaviors indicative to FASD requires use of community resources to supplement professional

services that are only sporadically available. These communities need help to organize an effective response for children with behavioral health needs and their families and to learn what resources are available to assist them in this effort. Specifically, a stronger focus of developing community based services to serve those aggressive youth, who represent the majority of the target population returning from acute care placements, both in and out-of-state.

- **Early Intervention:** In the children's mental health system, there is an increasing focus on addressing the needs of infants and young children to avoid development of more intensive needs later in life. An on-going challenge is to identify funding support for these early intervention and prevention activities. The integration of substance abuse and mental health provides an opportunity to leverage prevention activities by pooling resources.
- **Families Focused Recovery:** With the increased focus on Home and Community Based Services comes the challenge of maintaining a family-focused approach toward recovery. The engagement of families in the recovery process is key to avoiding an institutional framework of services, which was evidenced when the increased dependence on out-of state residential psychiatric services began before the Bring the Kids Home initiative was implemented.

Significant Changes in Results to be Delivered in FY2012

The changes in results for FY11 are anticipated to continue in FY12 with tangible improvements in the system of care for children as a result of the major redesign caused by the Bring the Kids Home (BTKH) initiative. Such results are already measured by a reduction of children in out-of-state placements in addition to increased capacity of community based services designed to serve youth as close to their home communities as possible.

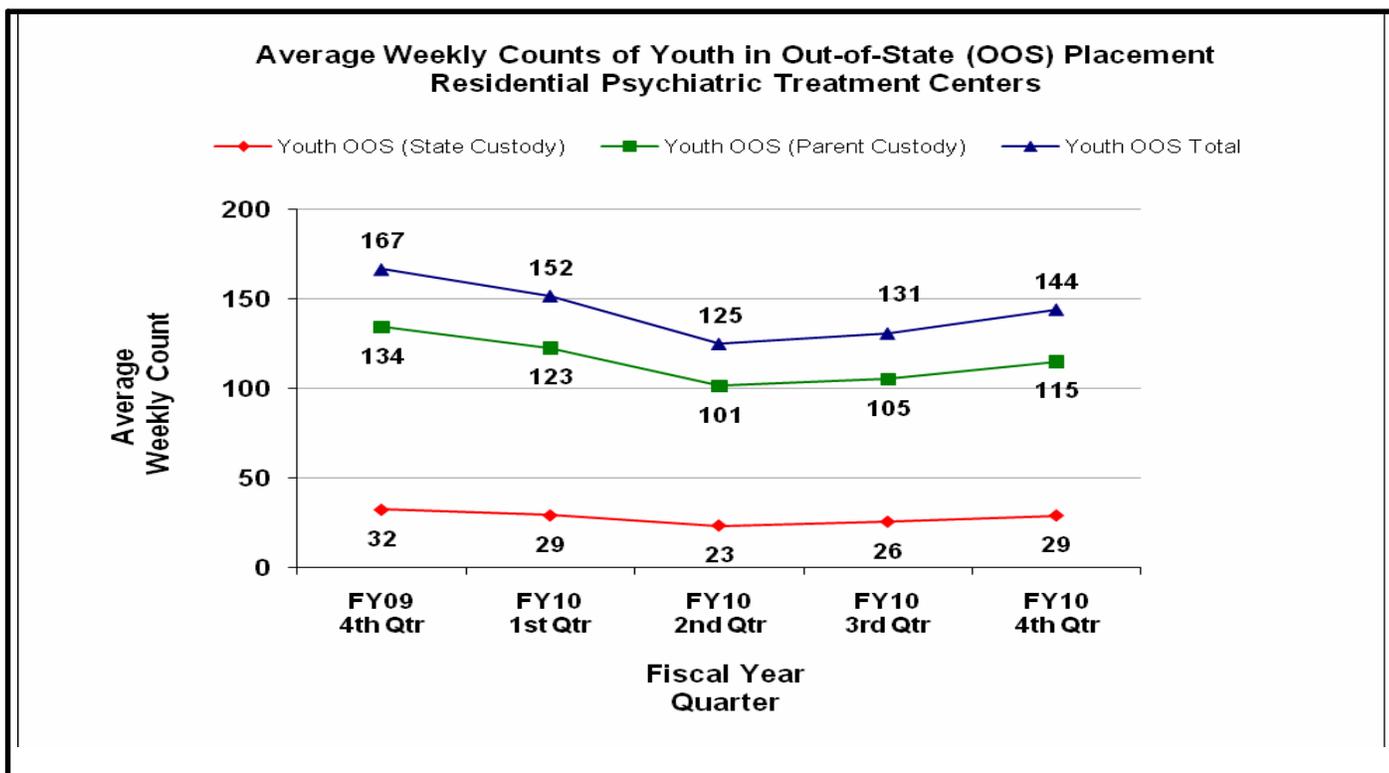
Updated Status for Results to be Delivered in FY2011

- Community-based mental health programs have been developed statewide to provide a comprehensive spectrum of outpatient services including rehabilitation services delivered in the home, community, or school settings to develop the in-state system of care toward expansive, flexible, community-based care. There are currently thirty agencies providing these services throughout the state.
- Continued increase in Community Behavioral Health Centers who develop treatment resource homes that provide intensive community-based treatment in a rural home setting for children and youth experiencing SED.
- Developing residential capacity to serve children and youth with co-occurring disorders and/or screening and referral mechanisms will remain an increased focus through 2011 with on-going technical assistance and support to agencies to develop strategies to integrate care.
- An Education Transition Project facilitates transitions between residential treatment (in state and out of state) and schools statewide.
- Continued development of a tool kit to help school districts take advantage of regulations allowing them to provide Medicaid reimbursable behavioral health services for children with Individualized Education Programs (IEPs) who have a behavioral health problem that interferes with school work.
- The PBS Pilot Project is an effort to promote effective school provider collaboration around children with difficult behaviors. It is one part of the larger PBS Initiative. The PBS Initiative is a statewide, broad based effort to create environments that engage communities in prevention and intervention strategies for at risk youth and those with challenging behaviors.
- Despite some progress to enhance rural services, serious gaps remain to be bridged. Basic infrastructure and innovative, integrated village-based programs are needed to achieve a continuum of care for mental health services in rural Alaska. Efforts will continue in FY11 to address unmet needs:
 - Clinicians, staff support, office space, equipment, supplies, and travel funds to provide sustainable psychiatric emergency services and basic outpatient mental health services by the smallest community mental health agencies.
 - In-home or in-community supports for children and youth returning from residential or out of community care to create successful transitions.

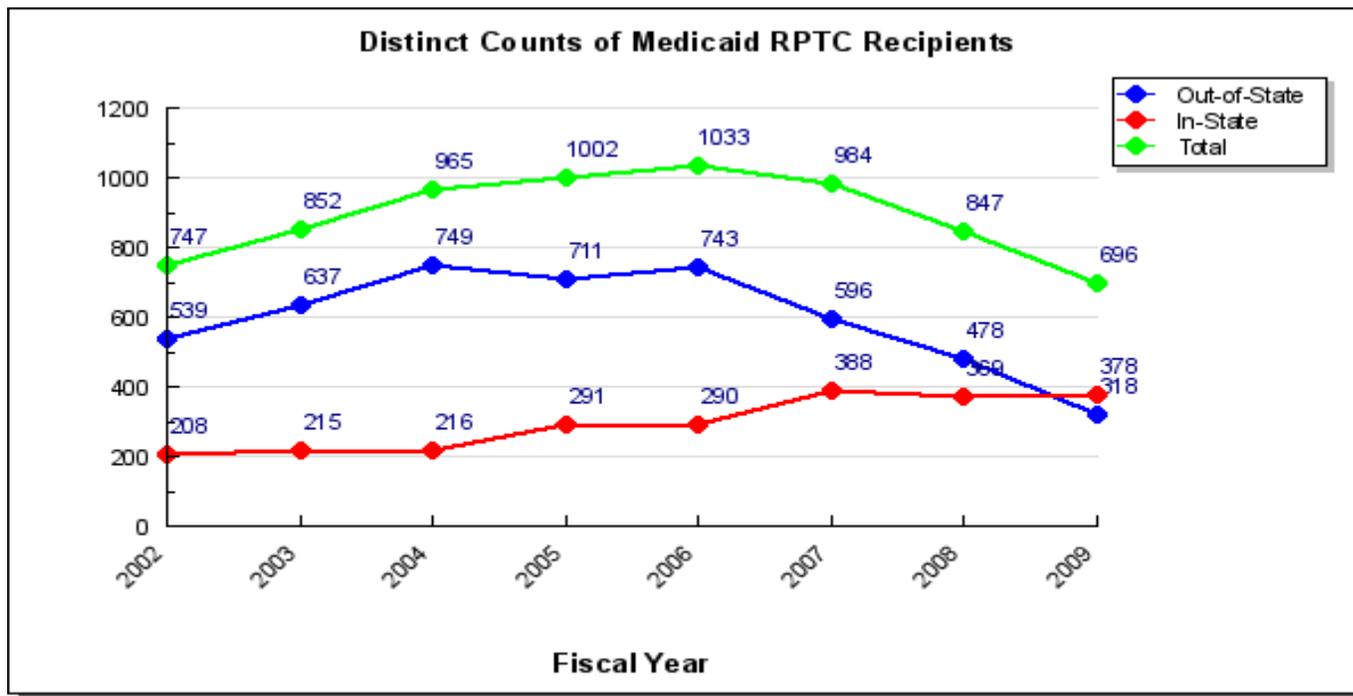
- Funding and training to create and sustain a viable and effective village-based system that can effectively deliver behavioral health services and that can recoup Medicaid funding for beneficiaries.
- Integrated mental health and substance use services in rural communities.
- Transitional planning and accessing adult services continued to be addressed through Home and Community Based and Comprehensive Grants. Transitional housing is limited for children aging out of the State's custody and is available mainly in urban areas. Through ongoing planning processes for system of care development, strategies are currently being identified to support these youth by using/redirecting resources present in the system. Community planning forums and other formats has pointed out the availability of Individualized Service Agreements to follow individual youth wherever they live with individual funds to supplement existing resources that will assist the youth to succeed in their community placement. Individualized planning is emphasized in a wrap-around like model.
- Increased In-Home Services for youth who are transitioning from either higher levels of care, including detention, Acute Care and RPTC placement utilizing prescriptive services offered by Parenting with Love and Limits.

Major Component Accomplishments in 2010

- From FY09 4th Quarter to FY10 4th Quarter, the average weekly count per quarter of Severely Emotionally Disturbed (SED) children/youth placed in out-of-state Residential Psychiatric Treatment Centers decreased 14%, from 167 to 144.
- The distinct number of total RPTC admissions for FY10 **decreased** by 26% (from 399 to 295).
- Total RPTC Medicaid expenditures **decreased** from FY09 to FY10 by 13% (from \$40,354,705 to \$35,251,550).
-



- Data for the "Bring the Kids Home: Indicators for SFY10" are not yet available. The following chart will be updated when the data is available.



Methodology: Data is presented in the "Bring the Kids Home: Indicators for SFY09" publication (see link below), as provided by the Division of Behavioral Health, Policy and Planning Section (data source: MMIS). RPTC recipient counts are unduplicated.

Analysis of results and challenges: The Bring the Kids Home (BTKH) Project was initiated during FY04. This project is a collaboration of the Division of Behavioral Health, Division of Juvenile Justice, and Office of Children's Services, in partnership with the Alaska Mental Health Trust Authority. Positive changes are apparent as shown by the significant reduction, since FY04, in the number of youth experiencing serious emotional disorders receiving care in out-of-state RPTCs.

From FY04 to FY09, there was a 57.5% decrease in the number of out-of-state RPTC recipients of care (749 in FY04; 318 in FY09) and a 75% increase in the number of in-state RPTC recipients of care (216 in FY04; 378 in FY09). In addition, for the same time period, the total RPTC recipient count decreased by 27.9% (965 in FY04; 696 in FY09). The total RPTC recipient count peaked in FY06. Since then, there has been an 32.6% decrease in the total RPTC recipient count (1,033 in FY06; 696 in FY09). These shifts reflect a number of capital projects initiated to increase the number of beds in-state, some of which became available in FY07. In addition, there have been capacity expansion grants to community providers to enhance the service continuum for children and families that provide services at the least restrictive level within a client's home community. As more new beds and other programs become available, it is anticipated that there will be further impact on the number of out-of-state RPTC recipients of care.

-- From FY08 to FY09 there was a:

- 33.5% decrease in the number of distinct out-of-state RPTC recipients of care.
- 2.4% increase in the number of distinct in-state RPTC recipients of care.
- 17.8% decrease in the total RPTC recipient count.

AS47.07.032 requires that the department may not grant assistance for out-of-state inpatient psychiatric care if the services are available in the state. To that end, the department has developed and implemented "diversion" activities, including aggressive case management services that discharge and return children to less restrictive levels of care; utilization review staff implementing gate-keeping protocols with a "level of care" instrument that ensures appropriate placements; and assertive case management with Individualized Service Agreements which direct funding to community-based providers who augment services at the least restrictive level within a client's home community.

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 & 81	Grant Programs
7 AAC 72	Civil Commitment
7 AAC 71	Community Mental Health Services

Contact Information
<p>Contact: Joe Hall, Budget Manager Phone: (907) 465-1629 Fax: (907) 465-1850 E-mail: joseph.hall@alaska.gov</p>

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

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	87.1	87.2	87.2
73000 Services	761.1	528.8	528.8
74000 Commodities	10.3	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	10,726.3	14,006.3	14,824.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,584.8	14,622.3	15,440.3
Funding Sources:			
1002 Federal Receipts	98.1	213.6	213.6
1004 General Fund Receipts	198.0	897.3	897.3
1007 Inter-Agency Receipts	87.4	116.8	116.8
1037 General Fund / Mental Health	10,654.8	12,319.6	13,337.6
1092 Mental Health Trust Authority Authorized Receipts	546.5	1,075.0	875.0
Funding Totals	11,584.8	14,622.3	15,440.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	98.1	213.6	213.6
Interagency Receipts	51015	87.4	116.8	116.8
Restricted Total		185.5	330.4	330.4
Total Estimated Revenues		185.5	330.4	330.4

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

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>
FY2011 Management Plan	13,216.9	0.0	1,191.8	213.6	14,622.3
Adjustments which will continue current level of service:					
-Transfer authority from BH Grants to align funding with service priorities	213.0	0.0	0.0	0.0	213.0
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-1,075.0	0.0	-1,075.0
Proposed budget increases:					
-MH Trust: BTKH - Crisis Bed Stabilization - Anchorage and statewide	150.0	0.0	0.0	0.0	150.0
-MH Trust: BTKH - Grant 1388.04 Peer Navigator Program	100.0	0.0	0.0	0.0	100.0
-MH Trust: BTKH - Grant 1388.04 Peer Navigator Program	0.0	0.0	100.0	0.0	100.0
-MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants	175.0	0.0	0.0	0.0	175.0
-MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants	0.0	0.0	125.0	0.0	125.0
-MH Trust: BTKH - Grant 2466.02 Transitional Aged Youth	0.0	0.0	250.0	0.0	250.0
-MH Trust: BTKH -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	380.0	0.0	0.0	0.0	380.0
-MH Trust: BTKH -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	0.0	0.0	400.0	0.0	400.0
FY2012 Governor	14,234.9	0.0	991.8	213.6	15,440.3

Component Detail All Funds
Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (1436)
RDU: Behavioral Health (483)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	87.1	106.4	106.4	87.2	87.2	0.0	0.0%
73000 Services	761.1	528.8	528.8	528.8	528.8	0.0	0.0%
74000 Commodities	10.3	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	10,726.3	13,634.0	13,634.0	14,006.3	14,824.3	818.0	5.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,584.8	14,269.2	14,269.2	14,622.3	15,440.3	818.0	5.6%
Fund Sources:							
1002 Fed Rcpts	98.1	367.3	367.3	213.6	213.6	0.0	0.0%
1004 Gen Fund	198.0	897.3	897.3	897.3	897.3	0.0	0.0%
1007 I/A Rcpts	87.4	116.8	116.8	116.8	116.8	0.0	0.0%
1037 GF/MH	10,654.8	11,812.8	11,812.8	12,319.6	13,337.6	1,018.0	8.3%
1092 MHTAAR	546.5	1,075.0	1,075.0	1,075.0	875.0	-200.0	-18.6%
Unrestricted General (UGF)	10,852.8	12,710.1	12,710.1	13,216.9	14,234.9	1,018.0	7.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	633.9	1,191.8	1,191.8	1,191.8	991.8	-200.0	-16.8%
Federal Funds	98.1	367.3	367.3	213.6	213.6	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: Services for Severely Emotionally Disturbed Youth (1436)

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	14,269.2	0.0	106.4	528.8	0.0	0.0	13,634.0	0.0	0	0	0
1002 Fed Rcpts		367.3										
1004 Gen Fund		897.3										
1007 I/A Rcpts		116.8										
1037 GF/MH		11,812.8										
1092 MHTAAR		1,075.0										
Subtotal		14,269.2	0.0	106.4	528.8	0.0	0.0	13,634.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0026 Transfer authority to Behavioral Health Admin component to consolidate travel												
	Trout	-19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-19.2										
This request is to consolidate travel for Utilization Review staff travel not related to the Bring the Kids Home (BTKH) initiative.												
ADN 06-1-0186 Transfer federal authority to BH Grants for federal projects, approved 8/26/10												
	Trout	-153.7	0.0	0.0	0.0	0.0	0.0	-153.7	0.0	0	0	0
1002 Fed Rcpts		-153.7										
Transfer excess federal authority from Seriously Emotionally Disturbed Youth (SEDY) component to BH Grant component to allow the collection of increased Substance Abuse Prevention and Treatment (SAPT) Block Grant revenue. Excess federal authority is available in the SEDY component from expired federal grants.												
ADN 06-1-0186, approved 8/26/10												
ADN 06-1-0186 Transfer authority from BH Grants to align funding with services, approved 8/26/10												
	Trin	526.0	0.0	0.0	0.0	0.0	0.0	526.0	0.0	0	0	0
1037 GF/MH		526.0										
Transfer grant line authority from BH Grant component to the Seriously Emotionally Disturbed Youth component. This will allow the re-allocation of grant funds to match the grant awards to provider agencies and the services they propose to deliver during FY11. Grant expenses are better situated in one grant component versus another based on the core services of the component and the services provided by the agency.												
ADN 06-1-0186, approved 8/26/10												
Subtotal		14,622.3	0.0	87.2	528.8	0.0	0.0	14,006.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (1436)

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 FY2011 Management Plan To FY2012 Governor *****												
MH Trust: BTKH - Crisis Bed Stabilization - Anchorage and statewide												
1037 GF/MH	IncM	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
<p>This program maintains services in Anchorage and begins to expand services beyond Anchorage for youth-in-crisis by avoiding higher placements via crisis stabilization beds. Managed by DHSS/BH, it provides multiple grants to assist both custody (Juvenile Justice and Children's Services) and non-custody (Division of Behavioral Health) youth. Some youth will be Medicaid eligible; some will not (non-resourced), hence the proposed mixture of grant funds and GF/MH Medicaid match for operations of the facilities. This critical component of the BTKH overall plan is expected to save Medicaid funds for acute hospitalizations and eventual referrals to Residential Psychiatric Treatment Centers (RPTCs).</p>												
MH Trust: BTKH - Grant 1388.04 Peer Navigator Program												
1037 GF/MH	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<p>The Parent and Youth Navigator project continues funding to allow primarily parents, but also youth, to be hired to assist their peers in navigating the service delivery system for youth experiencing serious emotional disturbance (SED). Grant funding would also be available for volunteer coordination to develop a volunteer youth advisory group, with grant funding for travel and per diem for volunteer youth and volunteer chaperones. This group would meet to educate various groups about issues from their perspective. Parent/peer navigation and parent/youth input in policymaking has always been a critical part of the BTKH Initiative, to ensure the increased in-state capacity that is developed is as responsive to the needs of youth and parents as possible. Grantees will be required to report outcomes such as number of parents involved, results of the interaction, and effectiveness of services.</p>												
MH Trust: BTKH - Grant 1388.04 Peer Navigator Program												
1092 MHTAAR	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<p>The Parent and Youth Navigator project continues funding to allow primarily parents, but also youth, to be hired to assist their peers in navigating the service delivery system for youth experiencing serious emotional disturbance (SED). Grant funding would also be available for volunteer coordination to develop a volunteer youth advisory group, with grant funding for travel and per diem for volunteer youth and volunteer chaperones. This group would meet to educate various groups about issues from their perspective. Parent/peer navigation and parent/youth input in policymaking has always been a critical part of the BTKH Initiative, to ensure the increased in-state capacity that is developed is as responsive to the needs of youth and parents as possible. Grantees will be required to report outcomes such as number of parents involved, results of the interaction, and effectiveness of services.</p>												
MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants												
1037 GF/MH	IncM	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0

Bring the Kids Home Expansion of School-Based Services Capacity via Grants Support project provides educational tracking for youth returning from Residential Psychiatric Treatment Centers (RPTCs) to ensure their educational success upon return. It also pilots positive behavioral supports in four school districts: Ketchikan, Juneau, Sitka and Dillingham. This program encourages an environment of support and connection to local behavioral health providers for these youth

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (1436)

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	
experiencing serious emotional disturbance (SED). DHSS/BH manages these funds via multiple grants.												
MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants												
	IncOTI	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR		125.0										
Bring the Kids Home Expansion of School-Based Services Capacity via Grants Support project provides educational tracking for youth returning from Residential Psychiatric Treatment Centers (RPTCs) to ensure their educational success upon return. It also pilots positive behavioral supports in four school districts: Ketchikan, Juneau, Sitka and Dillingham. This program encourages an environment of support and connection to local behavioral health providers for these youth experiencing serious emotional disturbance (SED). DHSS/BH manages these funds via multiple grants.												
MH Trust: BTKH - Grant 2466.02 Transitional Aged Youth												
	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR		250.0										
This funding will start up and sustain community-based capacity for transitional aged youth to move into adulthood with age appropriate services ensuring productive work or educational activities. The goal of this increment is to target youth who are vulnerable to moving into adult systems such as adult justice, emergency mental health or substance abuse, early pregnancy or hospital based services. This increment will particularly target those youth with few or no family supports. It will seek to coordinate existing service systems and help youth access existing resources whenever possible and will fill service gaps when necessary to bridge the transition from child services to adulthood.												
MH Trust: BTKH -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training												
	IncM	380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
1037 GF/MH		380.0										
Managed by grants from DHSS/Behavioral Health, this funding will expand multiple grants to Community Behavioral Health Centers (CBHC) to enhance outpatient services with innovative programs/training to reduce the need for residential level services for youth experiencing serious emotional disturbance (SED). It will also emphasize special populations such as Fetal Alcohol Syndrome, birth to six years, etc. This increase in outpatient care assists in dealing with youth at the home and community-based level and avoids utilizing costly residential care. A separate evaluation component is funded by the Trust to demonstrate the cost effectiveness of these outpatient services. This increment will add \$380.0 GF/MH to \$2,850.0 baseline GF/MH.												
MH Trust: BTKH -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training												
	IncOTI	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1092 MHTAAR		400.0										
Managed by grants from DHSS/Behavioral Health, funding expands multiple grants to Community Behavioral Health Centers (CBHC) to enhance outpatient services with innovative programs/training to reduce the need for residential level services for youth experiencing serious emotional disturbance (SED). It will also emphasize special populations such as Fetal Alcohol Syndrome, birth to six years, etc. This increase in outpatient care assists in dealing with youth at the home and community-based level and avoids utilizing costly residential care. A separate evaluation component is funded by the Trust to demonstrate the cost effectiveness of these outpatient services.												

Transfer authority from BH Grants to align funding with service priorities

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (1436)

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	
1037 GF/MH	Trin	213.0 213.0	0.0	0.0	0.0	0.0	0.0	213.0	0.0	0	0	0
Transfer authority from BH Grant component to the Seriously Emotionally Disturbed Youth component. This will allow the re-allocation of grant funds to match identified service priorities. Grant expenses are better situated in one grant component versus another based on the core services of the component and the services provided by the agency.												
Reverse FY2011 MH Trust Recommendation												
1092 MHTAAR	OTI	-1,075.0 -1,075.0	0.0	0.0	0.0	0.0	0.0	-1,075.0	0.0	0	0	0
This zero based adjustment includes all MHTAAR funding for FY2011 for this component. -150.0 Crisis Bed Stabilization - Anchorage and statewide -175.0 Peer Navigator Program -200.0 Expansion of school-based services capacity via grants -100.0 Transitional Aged Youth -450.0 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training												
Totals		15,440.3	0.0	87.2	528.8	0.0	0.0	14,824.3	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Travel

Component: Services for Severely Emotionally Disturbed Youth (1436)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		87.1	87.2	87.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			87.1	87.2	87.2
72110	Employee Travel (Instate)	Bring the Kids Home (BTKH) Expansion Staff travel for BTKH in-state site visits	31.0	30.0	30.0
72120	Nonemployee Travel (Instate Travel)	Bring the Kids Home (BTKH) Expansion Non-employee in-state travel for BTKH	0.0	1.0	1.0
72400	Out Of State Travel	Bring the Kids Home (BTKH) Expansion Staff travel for out-of-state BTKH site visits	56.1	42.1	42.1
72420	Nonemployee Travel (Out of state Emp)	Bring the Kids Home (BTKH) Expansion Non-employee out-of-state travel for BTKH	0.0	14.1	14.1

Line Item Detail
Department of Health and Social Services
Services

Component: Services for Severely Emotionally Disturbed Youth (1436)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		761.1	528.8	528.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			761.1	528.8	528.8
73001	Non-Interagency Svcs	Bring the Kids Home (BTKH) Expansion Contracts	0.0	377.0	377.0
73001	Non-Interagency Svcs	Excess spending authorization for potential I/A revenue	0.0	29.4	29.4
73025	Education Services		182.5	0.0	0.0
73026	Training/Conferences	Training and Conferences	0.0	22.4	22.4
73156	Telecommunication		0.5	0.0	0.0
73175	Health Services		50.0	0.0	0.0
73750	Other Services (Non IA Svcs)		183.7	0.0	0.0
73823	Health	Medical Assistance Admin.	175.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Juneau Campus	169.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	System of Care Contract	0.0	100.0	100.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Services for Severely Emotionally Disturbed Youth (1436)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		10.3	0.0	0.0
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation			
74000 Commodities Detail Totals			10.3	0.0	0.0
74200	Business		10.3	0.0	0.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Services for Severely Emotionally Disturbed Youth (1436)
RDU: Behavioral Health (483)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits			10,726.3	14,006.3	14,824.3
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals				10,726.3	14,006.3	14,824.3
77110	Grants	Comprehensive Treatment & Recovery grants providing services to seriously emotionally disturbed youth.		0.0	6,144.8	6,357.8
77110	Grants	H&SS RSA with DJJ for Bring the Kids Home (BTKH) Individualized Services		0.0	75.0	75.0
77110	Grants	H&SS RSA with OCS for Bring the Kids Home (BTKH) Individualized Services		0.0	75.0	75.0
77110	Grants	Bring the Kids Home (BTKH) - Anchorage Crisis Bed Stabilization (\$284.0 GF base, \$150.0 GF/MH inc, and \$87.4 I/A)		0.0	521.4	521.4
77110	Grants	Bring the Kids Home (BTKH) - Expansion of School Based Services (\$450.0 GF/MH base, \$175.0 GF Inc, \$125.0 MHTAAR OTI) less \$229.3 RSA to University		0.0	420.7	520.7
77110	Grants	Bring the Kids Home (BTKH) - Outpatient & Emergency Residential Services and Training (\$2,850.0 GF/MH base, 380.0 GF Inc, 400.0 MHTAAR OTI)		0.0	3,300.0	3,630.0
77110	Grants	Bring the Kids Home (BTKH) - Transitional Aged Youth (\$300.0 GF/MH base, \$250.0 MHTAAR OTI)		0.0	400.0	550.0
77110	Grants	Bring the Kids Home (BTKH) - Peer Navigator (\$575.0 GF/MH base + 100.0 GF/MH and \$100.0 MHTAAR OTI))		0.0	750.0	775.0
77110	Grants	Bring the Kids Home (BTKH)- Individualized Service Provider Agreements (\$1,700.0 GF/MH base)		0.0	1,700.0	1,700.0
77110	Grants	Bring the Kids Home (BTKH) Expansion potential grants		0.0	176.5	176.5
77110	Grants	Excess spending authorization for potential federal grants		0.0	213.6	213.6
77112	Hospital/Med Services			100.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Services for Severely Emotionally Disturbed Youth (1436)

RDU: Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			10,726.3	14,006.3	14,824.3
77117		Residential Treatmnt	560.0	0.0	0.0
77118		Nonres Treatment	7,636.9	0.0	0.0
77121		Client Services (Grants)	2,017.3	0.0	0.0
77431	Univ	Bring the Kids Home (BTKH) Expansion RSA with UAA for PBS Pilot Project for School Based Expansion	219.1	229.3	229.3
77485		Bus Developmt Notax	193.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (1436)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	98.1	213.6	213.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57302	Title Xix Map Admin Excess federal receipt authorization to allow for collection of potential grants.			11100	98.1	213.6	213.6

Restricted Revenue Detail
Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (1436)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	87.4	116.8	116.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Excess interagency receipt authorization to allow for potential RSAs			11100	0.0	29.4	29.4
51015	Interagency Receipts RSA with OCS for Crisis Respite Services for youth.	Family Preservation		11100	87.4	87.4	87.4

Inter-Agency Services
Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (1436)
RDU: Behavioral Health (483)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73823	Health	Intra-dept	Medical Assistance Admin.	175.0	0.0	0.0
			73823 Health subtotal:	175.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Juneau Campus	169.4	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	169.4	0.0	0.0
77110	Grants	Intra-dept	RSA with DJJ for Bring the Kids Home (BTKH) Individualized Services	0.0	75.0	75.0
77110	Grants	Intra-dept	RSA with OCS for Bring the Kids Home (BTKH) Individualized Services	0.0	75.0	75.0
			77110 Grants subtotal:	0.0	150.0	150.0
77431	Education	Inter-dept	Bring the Kids Home (BTKH) Expansion RSA with UAA for PBS Pilot Project for School Based Expansion	219.1	229.3	229.3
			77431 Education subtotal:	219.1	229.3	229.3
			Services for Severely Emotionally Disturbed Youth total:	563.5	379.3	379.3
			Grand Total:	563.5	379.3	379.3