

State of Alaska FY2013 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

- 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, medication, case management and rehabilitation.
- Develop specialized services which include individual skill building, day treatment, home-based therapy and residential services.
- Develop early intervention services which address behavioral and development issues for children ages 0-5 who are struggling with meeting the developmental stages.

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 important outcome of BTKH has been the formation of collaborative work groups with planning board staff, state staff, agency staff and parent advocates, eliminating the barriers of siloed structures. Funded projects include: improving and incorporating new gate-keeping and care coordination structures focused on non-custody children; developing 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:** 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 present with highly challenging behaviors and may in addition have families with mental health and substance abuse issues requiring enhanced in-home and community based services in place. Parents, working with local agencies, must be ready when youth return from out-of-state care. DBH is targeting development of services for children with aggressive behavior and co-morbid conditions 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, Seward, Homer, 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 of Fetal Alcohol Spectrum Disorder (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 is needed to develop community based services for 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.
- **Family 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 FY2013

- Continued increase in Community Behavioral Health Centers that develop treatment resource homes that provide intensive community-based treatment in a rural home setting for children and youth experiencing SED.
- 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 FY2013 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.
 - Development of PC-based in-home technology will help connect behavioral health aides with their supervisors and clinical support teams.
 - 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.
- Implementation of Early Childhood Behavioral Services in Primary Care and Infant Learning Settings.
- Implementation of a Level of Care tool for the entire SED system.

Major Component Accomplishments in 2011

- 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 that 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. In FY2011, 96 youth and families were served through this program.
- The Positive Behavioral Supports (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 FY2012 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 continues 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 being identified to support these youth by using/redirecting resources present in the system. Community planning forums and other formats have 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 model.
 - Increased In-Home Services for youth who are transitioning from either higher levels of care, including detention, acute care and residential psychiatric treatment center placement utilizing prescriptive services offered by Parenting with Love and Limits.
 - The "Parenting with Love and Limits" (PLL) contract included site visits to agencies on the Kenai Peninsula and in Anchorage and provided intensive training to direct care staff who are providing PLL. Bi-weekly telephonic supervision is provided to three Kenai Peninsula sites and Anchorage (Behavioral Health and Juvenile Justice sites), doing care review and providing supervision for family group cohorts. During FY2010 and FY2011, 192 youth and families were served in which we saw youth returned to the home from in-state and out-of-state residential treatment and in state Division of Juvenile Justice (DJJ) facilities while also identifying youth who were at risk of going into DJJ custody and/or residential treatment and working with families to avoid placement. Many youth were brought home early from treatment and served in the home with their family. In other situations, PLL was effectively used to divert potential out of home placement. During the contract period there were 28 staff members fully trained in PLL. Outcomes are demonstrating that the investment of the state into PLL is effective in serving the target population and keeping them in their home communities with their families.
 - The Transitional Aged Youth (TAY) contract using the Transition to Independence Process (TIP) model included site visits to Anchorage, Sitka, Fairbanks and Mat-Su in which community-wide stakeholder trainings occurred in addition to grantee focused TAY training specifically with program managers and peer facilitators. The contractor provided intensive training to direct care staff who are providing TIP in these communities along with monthly telephonic support to ensure TIP services are moving forward as projected. During FY2010 and FY2011, 168 total transitional aged youth and families were served in which we saw youth returned to the home from in state and out of state residential treatment while also identifying youth who were at risk of going into residential treatment and working with families to avoid placement. During the contract period there were 114 staff fully trained in TIP.

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

Contact: Nancy Rolfzen, Asst. Commissioner

Phone: (907) 465-1630

Fax: (907) 465-2499

E-mail: nancy.rolfzen@alaska.gov

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

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	65.2	77.0	67.0
73000 Services	443.3	975.6	1,155.6
74000 Commodities	1.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	12,550.2	14,504.1	15,454.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,059.7	15,556.7	16,676.7
Funding Sources:			
1002 Federal Receipts	0.0	0.0	0.0
1004 General Fund Receipts	318.0	897.3	897.3
1007 Inter-Agency Receipts	87.4	116.8	116.8
1037 General Fund / Mental Health	11,703.6	13,337.6	14,387.6
1092 Mental Health Trust Authority Authorized Receipts	950.7	1,205.0	1,275.0
Funding Totals	13,059.7	15,556.7	16,676.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	87.4	116.8	116.8
Restricted Total		87.4	116.8	116.8
Total Estimated Revenues		87.4	116.8	116.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	14,234.9	0.0	1,321.8	0.0	15,556.7
Adjustments which will continue current level of service:					
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-1,205.0	0.0	-1,205.0
Proposed budget increases:					
-MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth	250.0	0.0	200.0	0.0	450.0
-MH Trust: BTKH -Grant 1392.05 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	0.0	0.0	450.0	0.0	450.0
-MH Trust: BTKH - Grant 1390.05 Expansion of School-Based Services Capacity via Grants	0.0	0.0	125.0	0.0	125.0
-MH Trust: BTKH - Grant 3051.02 Peer Navigator Program	100.0	0.0	100.0	0.0	200.0
-MH Trust: AK MH Bd- Early Childhood Screening & Brief Behavioral Services	400.0	0.0	0.0	0.0	400.0
-MH Trust: BTKH - BTKH In-Home Intensive Support	0.0	0.0	200.0	0.0	200.0
-MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	300.0	0.0	200.0	0.0	500.0
FY2013 Governor	15,284.9	0.0	1,391.8	0.0	16,676.7

Component Detail All Funds
Department of Health and Social Services

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	65.2	87.2	87.2	77.0	67.0	-10.0	-13.0%
73000 Services	443.3	528.8	528.8	975.6	1,155.6	180.0	18.5%
74000 Commodities	1.0	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	12,550.2	14,824.3	14,824.3	14,504.1	15,454.1	950.0	6.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,059.7	15,440.3	15,440.3	15,556.7	16,676.7	1,120.0	7.2%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	213.6	213.6	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	318.0	897.3	897.3	897.3	897.3	0.0	0.0%
1007 I/A Rcpts (Other)	87.4	116.8	116.8	116.8	116.8	0.0	0.0%
1037 GF/MH (UGF)	11,703.6	13,337.6	13,337.6	13,337.6	14,387.6	1,050.0	7.9%
1092 MHTAAR (Other)	950.7	875.0	875.0	1,205.0	1,275.0	70.0	5.8%
Unrestricted General (UGF)	12,021.6	14,234.9	14,234.9	14,234.9	15,284.9	1,050.0	7.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,038.1	991.8	991.8	1,321.8	1,391.8	70.0	5.3%
Federal Funds	0.0	213.6	213.6	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: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	15,440.3	0.0	87.2	528.8	0.0	0.0	14,824.3	0.0	0	0	0
1002 Fed Rcpts		213.6										
1004 Gen Fund		897.3										
1007 I/A Rcpts		116.8										
1037 GF/MH		13,337.6										
1092 MHTAAR		875.0										
Subtotal		15,440.3	0.0	87.2	528.8	0.0	0.0	14,824.3	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0232 Reallocate spending authority in the Bring the Kids Home general fund expansion fund												
	LIT	0.0	0.0	-20.2	126.8	0.0	0.0	-106.6	0.0	0	0	0
Based on historical spending patterns and current year spending plans for the Bring the Kids Home general fund expansion fund, the Division is requesting a line transfer to move additional spending authority into the contractual line from travel and grants. The additional contractual authority will allow for a Parenting with Love and Limits contract.												
ADN 06-2-0176 Transfer Authority for Technical Assistance Project from Behavioral Health Admin, approved 9/23/11												
	Trin	330.0	0.0	10.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		330.0										
This is a housekeeping measure. This MHTAAR funding is intended for the Bring The Kids Home (BTKH) Technical Assistance project. The authorization for the project was placed under the Behavioral Health Administration component. The division prefers the expenditures to be recognized and reported with the other BTKH projects in the SED Youth budget component. This will not change the intent of the project.												
ADN 06-2-0041 Transfer federal authority to Community Action Prevention & Intervention, approved 7/22/11												
	Trout	-213.6	0.0	0.0	0.0	0.0	0.0	-213.6	0.0	0	0	0
1002 Fed Rcpts		-213.6										
Transfer excess federal authority from Seriously Emotionally Disturbed Youth (AR 23059). This will allow for additional federal receipts and grant line authority in the Community Action Prevention & Early Intervention component (AR 23130) for the federal Strategic Prevention Framework State Incentive Grants.												
Subtotal		15,556.7	0.0	77.0	975.6	0.0	0.0	14,504.1	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse FY2012 Mental Health Trust Recommendation												
	OTI	-1,205.0	0.0	-10.0	-320.0	0.0	0.0	-875.0	0.0	0	0	0
1092 MHTAAR		-1,205.0										

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	
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: BTKH-Grant 2463.02 Technical Assistance \$330.0												
MH Trust: BTKH-Grant 1388.04 Peer Navigator Program \$100.0												
MH Trust: BTKH-Grant 1390.04 Expansion of school-based services capacity via grants \$125.0												
MH Trust: BTKH-Grant 2466.02 Transitional Aged Youth \$250.0												
MH Trust: BTKH-Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training \$400.0												
MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth												
	IncM	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1037 GF/MH		250.0										
1092 MHTAAR		200.0										
This increment provides \$200.0 GH/MH to DHSS/Behavioral Health to start-up and sustain the Transition to Independence Process (TIP). TIP is an evidence-supported process to assist transitional aged youth to move into adulthood with age-appropriate services ensuring productive work or educational activities. TIP targets youth with severe behavioral health problems who are vulnerable to poor outcomes such as involvement with adult justice, emergency mental health or substance abuse, early pregnancy or hospital-based services. Youth with behavioral health problems often have few skills and little social or family support to help them succeed. TIP engages youth, provides support to access existing service systems and helps youth to bridge the transition from child services to adulthood.												
MH Trust: BTKH - Grant 1392.05 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training												
	IncM	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1092 MHTAAR		450.0										
This increment provides \$50.0 MHTAAR to DHSS/Behavioral Health which will be used to continue the BTKH grant program. The grants are awarded to enhance and expand outpatient services with innovative programs/training to reduce the need for residential level services for youth experiencing serious emotional disturbance (SED). This increment is used to address gaps in community-based services and to support start-up of evidence-based and best practices. This increase in outpatient care assists in dealing with youth at the home and community-based level and avoids utilizing costly residential care.												
MH Trust: BTKH - Grant 1390.05 Expansion of School-Based Services Capacity via Grants												
	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR		125.0										
This increment provides \$125.0 MHTAAR to DHSS/Behavioral Health to continue a Bring the Kids Home project to expand school-based services treatment capacity through grants and contracts. The project provides educational tracking for youth returning from Residential Psychiatric Treatment Centers (RPTCs) to ensure their educational success upon return. It also has funded development of training and implementation pilot projects for an evidence-based practice, Positive Behavioral Intervention and Supports (PBIS). PBIS develops support and connection between schools and behavioral health providers to better serve youth experiencing serious emotional disturbance. PBIS also establishes a school-wide culture which research shows reduces behavioral problems and improves learning across the school setting. DHSS/BH manages these funds via multiple grants.												
MH Trust: BTKH - Grant 3051.02 Peer Navigator Program												
	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH		100.0										

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	

1092 MHTAAR		100.0										
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This increment to DHSS/Behavioral Health provides grants to expand Parent and Youth Navigation services to additional communities in Alaska. Peer Navigation allows trained parents and young adults to be hired to assist their peers in navigating the service delivery system, learning parenting skills and practicing self-help strategies. The priority population is youth with severe emotional disturbances and their families, however, services are also available to youth and families who are at-risk due to other issues such as child protection or juvenile justice. Grant funding also supports involvement of family members and youth in planning and policymaking. Parent/peer navigation and parent/youth input 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.

MH Trust: AK MH Bd- Early Childhood Screening & Brief Behavioral Services

1037 GF/MH	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
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"Brief Behavioral Services" are expected to become available for young children and their families in primary care offices and community mental health centers in FY2013. These services will be effective interventions for children and families experiencing the consequences of domestic violence. By encouraging providers to perform early and regular screenings for developmental and social-emotional delays/disabilities, we can ensure that Alaskan children who have witnessed or suffered domestic violence receive the services they need to grow up healthy.

The impact of child maltreatment (abuse, neglect, witnessing domestic violence) on brain development, as well as cognitive and emotional development, has been well-documented. Depression, disassociation, PTSD, maladaptive behaviors, language deficits, altered brain maturation and other neuropsychological outcomes can all result from being a childhood victim or witness to domestic violence. Standardization of early childhood screenings (i.e. EPSDT) to identify and intervene with early childhood behavioral and developmental concerns will help to connect these children and families to services needed to promote healthy development.

The increment would fund outreach, training, and technical assistance to encourage more providers to administer EPSDT screenings, to use a standardized screening tool, to inform them about services available and to provide information necessary for meaningful referral to services. This increment would also fund education and outreach to parents about the EPSDT program and the services available to them – while also stressing how important it is that children not only be kept safe from harm, but also to receive services early to address the harm that results from living in a violent household.

MH Trust: BTKH - BTKH In-Home Intensive Support

1092 MHTAAR	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
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This increment will provide \$200.0 in MHTAAR to DHSS/Behavioral Health for grants to implement a new service model which will divert children with severe emotional disturbances and complex behaviors from residential psychiatric treatment centers (RPTC) through intensive in-home supports and crisis management. FY2011 Bring the Kids Home (BTKH) data shows that an increasing percentage of children placed in out-of-state RPTC have complex behaviors due to co-occurring conditions and that most have experienced profound trauma. These issues result in an array of difficult behaviors such as aggression, suicidal ideation, and risk taking, which in-state providers are challenged to respond to. Continued BTKH progress at reducing out-of-state RPTC placements requires effectively serving these youth in-state, however, the long-term nature of co-occurring issues such as fetal alcohol spectrum disorders, autism and developmental disabilities requires a new model of developing intensive behavioral health services in a community setting. This increment will support start-up of this model.

MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models

	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
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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		300.0										
1092 MHTAAR		200.0										
<p>This increment will provide \$170.0 in GF/MH to DHSS/Behavioral Health for contracts to implement evidence-based family treatment models in Alaska. For FY2013, funds will support a contract with Dr. Scott Sells to implement Parenting with Love and Limits (PLL) for children with severe emotional disturbances and their families. MHTAAR/MH funds will support expansion to new communities and GF/MH funds will be required to sustain training, supervision, quality assurance and system development over time. Additional family therapy models may be selected for future years, based on system gaps and needs. This enhancement of outpatient behavioral health services is required to ensure that severely disturbed children are able to remain in their homes and communities.</p>												
	Totals	16,676.7	0.0	67.0	1,155.6	0.0	0.0	15,454.1	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		65.2	77.0	67.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			65.2	77.0	67.0
72110	Employee Travel (Instate)	Employee in-state travel - BTKH Expansion GF Employee in-state travel - BTKH Expansion GF	49.0	51.0	51.0
72110	Employee Travel (Instate)	BTKH Technical Assistance travel - Trust funded	0.0	10.0	0.0
72410	Employee Travel (Out of state)	Employee out of state travel Employee out of state travel	16.0	16.0	16.0
72900	Other Travel Costs		0.2	0.0	0.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		443.3	975.6	1,155.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			443.3	975.6	1,155.6
73025	Education Services	Latham tuition agreement - BTKH expansion GF Latham tuition agreement - BTKH expansion GF	123.0	92.3	92.3
73025	Education Services	Technical Assistance project - Parenting with Love and Limits contract - BTKH expansion GF Evidence Based Family Therapy Model- Parenting with Love and Limits contract - (\$300.0 GF, \$200 Trust)	0.0	200.3	500.0
73025	Education Services	Transitional Aged Youth Peer Support Services training and technical assistance contract - BTKH expansion GF Transitional Aged Youth contract - BTKH expansion GF	0.0	100.0	100.0
73050	Financial Services		25.0	0.0	0.0
73156	Telecommunication		0.1	0.0	0.0
73175	Health Services		150.0	0.0	0.0
73750	Other Services (Non IA Svcs)		144.6	0.0	0.0
73750	Other Services (Non IA Svcs)	Technical Assistance project - Parenting with Love and Limits contract - Trust funded	0.0	320.0	0.0
73750	Other Services (Non IA Svcs)	Spending authority for memberships, conferences and other contractual services - BTKH expansion GF Memberships, conferences and other contractual services - BTKH expansion GF	0.0	88.0	176.7
73750	Other Services (Non IA Svcs)	Shields contract - BTKH expansion GF	0.0	0.0	50.0
73750	Other Services (Non IA Svcs)	Spending authority for SEDY contracts (GF)	0.0	0.0	61.6
73818	Training (Services-IA Svcs)	RSA with UAA for early childhood consultation and training RSA with UAA for early childhood consultation and training (BTKH expansion GF)	0.0	75.0	75.0
73819	Commission Sales (IA Svcs)		0.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Level of Care contract - GF base	0.0	100.0	100.0

Line Item Detail
Department of Health and Social Services
Services

Component: Services for Severely Emotionally Disturbed Youth (1436)

RDU: Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			443.3	975.6	1,155.6
Level of Care contract - GF base					

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1.0	0.0	0.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
74000 Commodities Detail Totals			1.0	0.0	0.0
74200	Business		1.0	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)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		12,550.2	14,504.1	15,454.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			12,550.2	14,504.1	15,454.1
77110	Grants	Services to Seriously Emotionally Disturbed Youth provided under the Comprehensive Treatment & Recovery Grant Program	12,550.2	6,272.3	6,398.3
77110	Grants	Services to Seriously Emotionally Disturbed Youth provided under the Comprehensive Treatment & Recovery Grant Program			
77110	Grants	H&SS RSA with DJJ for BTKH Individualized Services	0.0	75.0	75.0
77110	Grants	H&SS RSA with OCS for BTKH Individualized Services	0.0	75.0	75.0
77110	Grants	Bring the Kids Home (BTKH) - Anchorage Crisis Bed Stabilization (\$434.0 GF/MH base, \$87.6 I/A)	0.0	521.6	521.6
77110	Grants	H&SS Anchorage Crisis Bed Stabilization (\$434.0 GF base, \$87.6 I/A)			
77110	Grants	H&SS Providence Crisis Recovery Service grant funded from RSA with OCS	0.0	87.6	0.0
77110	Grants	Bring the Kids Home (BTKH) - Expansion of School Based Services (\$625.0 GF base, \$125.0 MHTAAR OTI) less \$325 RSA with UA	0.0	425.0	425.0
77110	Grants	Expansion of School Based Services - BTKH (\$625.0 GF base, \$125.0 MHTAAR OTI less \$325 RSA with UA)			
77110	Grants	Bring the Kids Home (BTKH) - Outpatient & emergency Residential Services and Training (\$3225.0 GF/MH, \$400.0 MHTAAR OTI)	0.0	3,630.0	3,680.0
77110	Grants	Outpatient & emergency Residential Services and Training - BTKH (\$3230.0 GF, \$450.0 Trust)			
77110	Grants	Bring the Kids Home (BTKH) - Transitional Aged Youth (\$300.0 GF/MH base, \$250.0 MHTAAR OTI)	0.0	550.0	750.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals				12,550.2	14,504.1	15,454.1
			Transitional Aged Youth - BTKH (\$300.0 GF base, \$250.0 GF Inc, \$200.0 Trust)			
77110	Grants		Bring the Kids Home (BTKH) - Peer Navigator (\$675.0 GF/MH, \$100.0 MHTAAR OTI)	0.0	775.0	875.0
			Peer Navigator - BTKH (\$675.0 GF base, \$100.0 GF increment, \$100.0 MHTAAR OTI)			
77110	Grants		Bring the Kids Home (BTKH) - Individualized Service Agreements (GF/MH base)	0.0	1,700.0	1,700.0
			Individualized Service Agreements - BTKH (GF base)			
77110	Grants		BTKH expansion GF for additional grants	0.0	38.4	0.0
77110	Grants		Excess spending authorization for potential RSAs	0.0	29.2	29.2
			Excess spending authorization from empty IA authority			
77110	Grants		In-home Intensive Support - BTKH (Trust)	0.0	0.0	200.0
77110	Grants		Early Childhood Screening & Brief Behavioral Services (GF)	0.0	0.0	400.0
77431	Education	Univ	School Based Services RSA with UAA for PBS Pilot Project GF	0.0	325.0	325.0
			RSA with UAA for PBS Pilot Project - Expansion of School Based Services GF			

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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				87.4	116.8	116.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs			11100	0.0	29.2	29.2
	Excess interagency receipt authorization to allow for potential RSAs						
	Excess interagency receipt authorization to allow for potential RSAs						
59060	Health & Social Svcs	Family Preservation	6338130	11100	87.4	87.6	87.6
	RSA with OCS for Crisis Bed Stabilization at Providence						

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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73818	Training (Services-IA Svcs) RSA with UAA for early childhood consultation and training (BTKH expansion GF) RSA with UAA for early childhood consultation and training	Inter-dept		0.0	75.0	75.0
73818 Training (Services-IA Svcs) subtotal:				0.0	75.0	75.0
77110	Grants RSA with DJJ for BTKH Individualized Services	Intra-dept	H&SS	0.0	75.0	75.0
77110	Grants RSA with DJJ for BTKH Individualized Services	Intra-dept	H&SS	0.0	75.0	75.0
77110	Grants RSA with OCS for BTKH Individualized Services	Intra-dept	H&SS	0.0	75.0	75.0
77110	Grants Providence Crisis Recovery Service grant funded from RSA with OCS	Intra-dept	H&SS	0.0	87.6	0.0
77110 Grants subtotal:				0.0	237.6	150.0
77431	Education RSA with UAA for PBS Pilot Project - Expansion of School Based Services GF School Based Services RSA with UAA for PBS Pilot Project GF	Inter-dept	Univ	0.0	325.0	325.0
77431 Education subtotal:				0.0	325.0	325.0
Services for Severely Emotionally Disturbed Youth total:				0.0	637.6	550.0
Grand Total:				0.0	637.6	550.0