

**State of Alaska
FY2016 Governor Amended 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 people who are 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 and 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 zero to five who do not meet appropriate developmental stages.
- Develop and provide community-based transition services in better serving the needs of the transitional aged youth and young adults (14-21 years old) with severe emotional disturbances by guiding transition planning that focuses on progress in specific transition domains including employment and career, education, living situation, and community life functioning.

Major Component Accomplishments in 2014

- The “Parenting with Love and Limits” contract provided bi-weekly telephonic supervision to clinicians who have been trained in nine sites in Anchorage (2 sites), Fairbanks (2 sites), Kodiak, Mat-Su, Nome, Soldotna and Ketchikan. During FY2014:
 - A total of 246 youth and families were served, including youth returned to the home from in-state and out-of-state residential treatment and in-state Division of Juvenile Justice facilities. The numbers of youth served in all sites met the anticipated outcomes, and as a result, many youth were brought home early from treatment and were served in the home with their family,
 - In other situations, “Parenting with Love and Limits” was effectively used to divert potential out-of-home placement, and
 - Thirty-five staff were fully trained in “Parenting with Love and Limits.” Outcomes are demonstrating that the investment of the state in “Parenting with Love and Limits” is effective in serving the target population and keeping them in their home communities with their families.
- A Transitional Aged Youth contract using the Transition to Independence Process model included site visits to Anchorage, Sitka, Juneau, Fairbanks, Ketchikan, Soldotna, Nome and Mat-Su, in which community-wide stakeholder trainings occurred in addition to grantee focused Transitional Aged Youth training, specifically with program managers and peer facilitators serving young people ages 14-21. During FY2014:
 - There were 983 transitional aged youth and families served and positive outcomes resulted. The numbers of youth served in all sites met the anticipated outcomes.
 - One hundred forty-one staff were fully trained in Transition to Independence Process.

Key Component Challenges

- **Out-of-State Care**
While admissions to out-of-state Residential Psychiatric Treatment Centers have dropped, the remaining youth in out-of-state Residential Psychiatric Treatment Centers are the most challenging, requiring the most specialized services to bring them home or keep them from exiting. These children and youth have highly challenging behaviors, often co-occurring with multiple disorders and may have families with mental health and substance abuse issues. Behavioral Health is targeting development of in-state services for these children.

- **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, which tends to result in high turnover and low staff retention and impacts the quality of service delivery. 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 the Bring the Kids Home Initiative, the Division of Behavioral Health has increased capacity for behavioral health services in Anchorage, Matanuska-Susitna Borough (Mat-Su), Fairbanks, Juneau, Ketchikan, Sitka, Kotzebue, Kenai/Soldotna, Seward, Homer, Kodiak, Metlakatla, 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.

- **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. Engagement and participation of parents and child development specialists are essential in this effort. An on-going challenge is to identify funding support for these early intervention and prevention activities.

- **Family Engagement**

The increased focus on home and community-based services brings the challenge of establishing the expectation of family engagement with all youth. The participation of families in the recovery process is key to avoiding an institutional framework of services.

- **Transitional Aged Youth**

Behavioral health provider agencies are focused on treatment, but young adolescents need help with normal life-cycle tasks as well to develop into independently functioning adults. Transitional aged youth and young adults (14-21 years old) with severe emotional disturbances need guidance in transition planning for success in employment and career, education, living situation, and community life functioning.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

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
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**Services for Severely Emotionally Disturbed Youth
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	52.5	35.0	0.0
73000 Services	1,077.0	1,135.6	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	13,140.7	14,170.2	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,270.2	15,340.8	0.0
Funding Sources:			
1002 Federal Receipts	567.0	1,000.1	0.0
1004 General Fund Receipts	150.6	281.3	0.0
1007 Interagency Receipts	0.0	116.8	0.0
1037 General Fund / Mental Health	13,082.6	13,942.6	0.0
1092 Mental Health Trust Authority Authorized Receipts	470.0	0.0	0.0
Funding Totals	14,270.2	15,340.8	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	567.0	1,000.1	0.0
Interagency Receipts	51015	0.0	116.8	0.0
Restricted Total		567.0	1,116.9	0.0
Total Estimated Revenues		567.0	1,116.9	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	14,223.9	0.0	116.8	1,000.1	15,340.8
Adjustments which continue current level of service:					
-Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	-14,223.9	0.0	-116.8	-1,000.1	-15,340.8
FY2016 Governor Amended	0.0	0.0	0.0	0.0	0.0

Component Detail All Funds
Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (AR23155) (1436)
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	52.5	35.0	35.0	35.0	0.0	-35.0	-100.0%
73000 Services	1,077.0	1,115.6	1,115.6	1,135.6	0.0	-1,135.6	-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	13,140.7	14,090.2	14,090.2	14,170.2	0.0	-14,170.2	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,270.2	15,240.8	15,240.8	15,340.8	0.0	-15,340.8	-100.0%
Fund Sources:							
1002Fed Rcpts (Fed)	567.0	900.1	900.1	1,000.1	0.0	-1,000.1	-100.0%
1004Gen Fund (UGF)	150.6	281.3	281.3	281.3	0.0	-281.3	-100.0%
1007I/A Rcpts (Other)	0.0	116.8	116.8	116.8	0.0	-116.8	-100.0%
1037GF/MH (UGF)	13,082.6	13,942.6	13,942.6	13,942.6	0.0	-13,942.6	-100.0%
1092MHTAAR (Other)	470.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	13,233.2	14,223.9	14,223.9	14,223.9	0.0	-14,223.9	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	470.0	116.8	116.8	116.8	0.0	-116.8	-100.0%
Federal Funds	567.0	900.1	900.1	1,000.1	0.0	-1,000.1	-100.0%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	15,240.8	0.0	35.0	1,115.6	0.0	0.0	14,090.2	0.0	0	0	0
1002 Fed Rcpts		900.1										
1004 Gen Fund		281.3										
1007 I/A Rcpts		116.8										
1037 GF/MH		13,942.6										
Subtotal		15,240.8	0.0	35.0	1,115.6	0.0	0.0	14,090.2	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer from Behavioral Health Grants for Transition to Independence Grant												
	Trin	100.0	0.0	0.0	20.0	0.0	0.0	80.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
Subtotal		15,340.8	0.0	35.0	1,135.6	0.0	0.0	14,170.2	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services												
	Trout	-15,340.8	0.0	-35.0	-1,135.6	0.0	0.0	-14,170.2	0.0	0	0	0
1002 Fed Rcpts		-1,000.1										
1004 Gen Fund		-281.3										
1007 I/A Rcpts		-116.8										
1037 GF/MH		-13,942.6										

Consolidate Behavioral Health Grants, Psychiatric Emergency Services, Services to the Seriously Mentally Ill, and Services for Severely Emotionally Disturbed Youth components into the new Behavioral Health Treatment and Recovery 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 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.

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		
										PFT	PPT	NP
By consolidating the treatment and recovery components, the Division of Behavioral Health will be better able to respond to a provider's need for a grant budget change.												
The components being consolidated are as follows:												
Behavioral Health Grants -- \$29,983.0												
Psychiatric Emergency Services -- \$7,633.7												
Services to the Seriously Mentally Ill -- \$19,189.8												
Services for Severely Emotionally Disturbed Youth -- \$15,340.8												
	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
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		52.5	35.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			52.5	35.0	0.0
72110	Employee Travel (Instate)		49.8	0.0	0.0
72110	Employee Travel (Instate)	Employee in-state travel - BTKH Expansion GF	0.0	30.0	0.0
72120	Nonemployee Travel (Instate Travel)		1.1	0.0	0.0
72410	Employee Travel (Out of state)	Employee out of state travel - BTKH Expansion GF	1.5	5.0	0.0
72930	Cash Advance Fee		0.1	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		1,077.0	1,135.6	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,077.0	1,135.6	0.0
73025	Education Services	Latham tuition agreement - BTKH expansion GF	976.1	104.5	0.0
73025	Education Services	Evidence Based Family Therapy Model - GF	0.0	402.9	0.0
73025	Education Services	Transitional Aged Youth contract - BTKH expansion GF	0.0	279.9	0.0
73050	Financial Services		76.7	0.0	0.0
73750	Other Services (Non IA Svcs)	Spending authorization from uncollectible IA	0.0	29.2	0.0
73750	Other Services (Non IA Svcs)	Parenting w Love & Limits contract (AK Partnerships to Improve Outcomes)	0.0	80.0	0.0
73750	Other Services (Non IA Svcs)	Transition to Independence Project contract (AK Partnerships to Improve Outcomes)	0.0	60.0	0.0
73750	Other Services (Non IA Svcs)	Half time contract consultant for AK Partnership to Improve Outcomes for Adolescents & Families	0.0	80.0	0.0
73750	Other Services (Non IA Svcs)	Memberships, conferences and other contractual services (BTKH expansion GF)	0.0	24.1	0.0
73818	Training (Services-IA Svcs)		23.2	0.0	0.0
73818	Training (Services-IA Svcs)	Univ RSA with UAA for early childhood consultation and training (BTKH expansion GF)	0.0	25.0	0.0
73819	Commission Sales (IA Svcs)		1.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Level of Care contract (GF)	0.0	50.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		13,140.7	14,170.2	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			13,140.7	14,170.2	0.0
77110	Grants	Services to Seriously Emotionally Disturbed Youth provided under the Comprehensive Treatment & Recovery Grant Program	13,142.9	10,546.8	0.0
77110	Grants	H&SS RSA with DJJ for BTKH Individualized Services (GF base)	0.0	110.0	0.0
77110	Grants	H&SS BTKH Individualized Services for BRS (GF base)	0.0	75.0	0.0
77110	Grants	Rural provider agency for AK Partnership to Improve Outcomes to Adolescents & Families	0.0	265.0	0.0
77110	Grants	Urban provider agency for AK Partnership to Improve Outcomes to Adolescents & Families	0.0	419.0	0.0
77110	Grants	Individualized Service Agreements for youth (GF base)	0.0	1,275.8	0.0
77110	Grants	Evidence-based family therapy model grants (GF base)	0.0	1,478.6	0.0
77670	Benefits		-2.2	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				567.0	1,000.1	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		6338147	11100	0.0	1,000.1	0.0
	AK Partnership to Improve Outcomes for Adolescents & Families - SAMHSA CFDA 93.247						
57390	Fed Proj- Social Svc				567.0	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				0.0	116.8	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs Uncollectible interagency receipt authorization				0.0	29.2	0.0
59060	Health & Social Svcs RSA with OCS for Crisis Bed Stabilization at Providence	Family Preservation	6338130	11100	0.0	87.6	0.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73818	Training (Services-IA Svcs)	Inter-dept		23.2	0.0	0.0
73818	Training (Services-IA Svcs) RSA with UAA for early childhood consultation and training (BTKH expansion GF)	Inter-dept	Univ	0.0	25.0	0.0
73818 Training (Services-IA Svcs) subtotal:				23.2	25.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept		1.0	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				1.0	0.0	0.0
77110	Grants RSA with DJJ for BTKH Individualized Services (GF base)	Intra-dept	H&SS	0.0	110.0	0.0
77110	Grants BTKH Individualized Services for BRS (GF base)	Intra-dept	H&SS	0.0	75.0	0.0
77110 Grants subtotal:				0.0	185.0	0.0
Services for Severely Emotionally Disturbed Youth total:				24.2	210.0	0.0
Grand Total:				24.2	210.0	0.0