

State of Alaska
FY2017 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 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 2015

- 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 FY2015:
 - A total of 267 youth and families were served, including youth returned to their 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
 - Forty-two 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 FY2015:
 - There were 1,005 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-seven staff were fully trained in Transition to Independence Process.

Key Component Challenges

Please see the Behavioral Health Treatment and Recovery Grants component for key component challenges.

Significant Changes in Results to be Delivered in FY2017

Please see the Behavioral Health Treatment and Recovery Grants component for FY2017 changes in results to be 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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**Component Detail All Funds
Department of Health and Social Services**

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	24.5	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	1,137.1	0.0	0.0	0.0	0.0	0.0 0.0%
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	12,686.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	13,847.6	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002Fed Rcpts (Fed)	901.3	0.0	0.0	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	180.1	0.0	0.0	0.0	0.0	0.0 0.0%
1037GF/MH (UGF)	12,766.2	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	12,946.3	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	901.3	0.0	0.0	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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		24.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			24.5	0.0	0.0
72110		Employee Travel (Instate)	24.4	0.0	0.0
72410		Employee Travel (Out of state) Employee out of state travel - BTKH Expansion GF	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,137.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,137.1	0.0	0.0
73025	Education Services	Latham tuition agreement - BTKH expansion GF	1,028.7	0.0	0.0
73050	Financial Services		83.0	0.0	0.0
73818	Training (Services-IA Svcs)		25.0	0.0	0.0
73819	Commission Sales (IA Svcs)		0.4	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		12,686.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			12,686.0	0.0	0.0
77110	Grants	Services to Seriously Emotionally Disturbed Youth provided under the Comprehensive Treatment & Recovery Grant Program	12,686.0	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				901.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57390	Fed Proj- Social Svc				901.3	0.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73818	Training (Services-IA Svcs)	Inter-dept		25.0	0.0	0.0	
		73818 Training (Services-IA Svcs) subtotal:			25.0	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept		0.4	0.0	0.0	
		73819 Commission Sales (IA Svcs) subtotal:			0.4	0.0	0.0
		Services for Severely Emotionally Disturbed Youth total:			25.4	0.0	0.0
		Grand Total:			25.4	0.0	0.0