

State of Alaska
FY2014 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 2012

- Thirty new community-based mental health programs have been developed statewide which perform the following services:
 - Provide home-based family services,
 - Provide community and school-based treatment services, and
 - Develop rural treatment resource homes.
- Additional residential capacity to serve children and youth with co-occurring disorders was developed.
- 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 to assist the youth to succeed in their community placement. Individualized planning is emphasized in a wrap-around like model.
- The "Parenting with Love and Limits" contract provides bi-weekly telephonic supervision to clinicians who have been trained in seven sites in Kenai Peninsula, Anchorage, Fairbanks, Kodiak, Mat-Su, and Ketchikan. A total of 141 youth and families were served in FY2012, 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 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. During FY2012 there were 29 staff 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, 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. The contractors provided intensive training to direct care staff who provide services in these communities along with monthly telephonic support to ensure services are moving forward as projected. In

FY2012, 206 transitional aged youth and families were served and positive outcomes resulted. The numbers of youth served in all sites met the anticipated outcomes. During FY2012, there were 91 unique staff fully trained in Transition to Independence Process.

Key Component Challenges

Seriously emotionally disturbed youth utilize services everywhere across the Department of Health and Social Services system (Children's Services, Juvenile Justice and Behavioral Health). The challenge is how to reach these youth regardless of the system and to have a system in place that meets them from wherever they come. The Bring the Kids Home initiative has been vital in addressing the challenges listed below. An important outcome of Bring the Kids Home 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.

Key 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 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. As of July 2012, 43% of youth in out-of-state placement have intellectual/developmental disabilities and pervasive developmental disorders (up from 30% in May 2011). Behavioral Health is targeting development of in-state services for these children. Other challenges include the need to increase service access 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 which 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 Bring the Kids Home, the Division of Behavioral Health 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 Disorders 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 on 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. Engagement and participation of

parents and of 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, which was evidenced when the increased dependence on out-of-state residential psychiatric services began before the Bring the Kids Home initiative was implemented.

- **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 FY2014

- In FY2014, the Division will focus new funding on a cost effective pilot project to expand family services statewide to work with children in the context of their families and to intervene with children and families earlier and before problems become severe.
- The Seriously Emotionally Disturbed Youth budget component contains \$15,179.9 general fund/mental health funds in its base budget. During FY2014, the Division will focus these funds on:
 - Continued work to address the issues contributing to residential psychiatric treatment centers (RPTC) placement for children with severe disturbances.
 - Outcomes for on-going projects.
 - Sustainable funding level for effective strategies.
 - Reinvestment of available funds to expand into new communities/additional services.

Updated Status for FY2013

- “Parenting with Love and Limits” (PLL) continues to provide services in the Kenai Peninsula, Kodiak, Juneau, Ketchikan, Mat-Su, and Fairbanks. We hope to improve on the current 84% graduation rate. This model is expensive, and we are reviewing the outcome data to determine if we can sustain this model over time.
- In FY2013 we will complete the training for the “Transition Aged Youth” site-based trainers in Anchorage, Mat-Su, Juneau, Fairbanks, and Sitka.
- Implementation of mechanisms to monitor system performance over time which includes measures of:
 - Client satisfaction,
 - Percent of youth served in residential psychiatric treatment centers (RPTCs) vs. community settings,
 - Recidivism to RPTCs, and
 - Percent of youth making positive life domain changes as a result of treatment.
- In Mat-Su, the Positive Behavioral Supports project has a strong data gathering and analysis component. If the data continues to indicate substantial improvement in functioning by youth with a severe emotional disturbance, it could become a model for statewide implementation.
- Serious gaps remain to be bridged in our rural behavioral health services if we plan to keep our children in our communities. Basic infrastructure and innovative, integrated village-based programs are needed to achieve a continuum of care for mental health services in rural Alaska.
- Development of Medicaid services for early childhood mental health services is necessary to stave off further deterioration in the family and maintain educational success when children have disruptive behaviors.

Statutory and Regulatory Authority

AS 47.30.520 - 620 Community Mental Health Services Act

Component — Services for Severely Emotionally Disturbed Youth

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

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

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	43.9	67.0	67.0
73000 Services	857.0	1,125.6	995.6
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	14,237.2	15,379.1	14,744.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	15,138.1	16,571.7	15,806.7
Funding Sources:			
1004 General Fund Receipts	488.8	897.3	897.3
1007 Interagency Receipts	116.7	116.8	116.8
1037 General Fund / Mental Health	13,337.6	14,282.6	14,192.6
1092 Mental Health Trust Authority Authorized Receipts	1,195.0	1,275.0	600.0
Funding Totals	15,138.1	16,571.7	15,806.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	116.7	116.8	116.8
Restricted Total		116.7	116.8	116.8
Total Estimated Revenues		116.7	116.8	116.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	15,179.9	0.0	1,391.8	0.0	16,571.7
Adjustments which will continue current level of service:					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-1,275.0	0.0	-1,275.0
-Transfer to Infant Learning Program Grants for Early Childhood Screening	-360.0	0.0	0.0	0.0	-360.0
Proposed budget increases:					
-MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	270.0	0.0	0.0	0.0	270.0
-MH Trust: BTKH - Grant 2466.04 Transitional Aged Youth	0.0	0.0	200.0	0.0	200.0
-MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	0.0	0.0	400.0	0.0	400.0
FY2014 Governor	15,089.9	0.0	716.8	0.0	15,806.7

Component Detail All Funds
Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (AR23155) (1436)
RDU: Behavioral Health (483)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	43.9	67.0	67.0	67.0	67.0	0.0	0.0%
73000 Services	857.0	1,125.6	1,125.6	1,125.6	995.6	-130.0	-11.5%
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	14,237.2	15,379.1	15,379.1	15,379.1	14,744.1	-635.0	-4.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,138.1	16,571.7	16,571.7	16,571.7	15,806.7	-765.0	-4.6%
Fund Sources:							
1004 Gen Fund (UGF)	488.8	897.3	897.3	897.3	897.3	0.0	0.0%
1007 I/A Rcpts (Other)	116.7	116.8	116.8	116.8	116.8	0.0	0.0%
1037 GF/MH (UGF)	13,337.6	14,282.6	14,282.6	14,282.6	14,192.6	-90.0	-0.6%
1092 MHTAAR (Other)	1,195.0	1,275.0	1,275.0	1,275.0	600.0	-675.0	-52.9%
Unrestricted General (UGF)	13,826.4	15,179.9	15,179.9	15,179.9	15,089.9	-90.0	-0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,311.7	1,391.8	1,391.8	1,391.8	716.8	-675.0	-48.5%
Federal Funds	0.0	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	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	16,571.7	0.0	67.0	1,125.6	0.0	0.0	15,379.1	0.0	0	0	0
1004 Gen Fund		897.3										
1007 I/A Rcpts		116.8										
1037 GF/MH		14,282.6										
1092 MHTAAR		1,275.0										
Subtotal		16,571.7	0.0	67.0	1,125.6	0.0	0.0	15,379.1	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		16,571.7	0.0	67.0	1,125.6	0.0	0.0	15,379.1	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models												
	Inc	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		270.0										
This increment will provide \$400.0 MHTAAR and \$270.0 GF to sustain the evidence based family therapy projects and support the system investment that has been developed for their training and ongoing supervision, deploying it strategically to the cases for which it is most beneficial, and to develop an in-state owned and directed family clinic component for statewide application. During FY2014, Health & Social Services will be turning to more cost effective means to expand family services statewide.												
MH Trust: BTKH - Grant 2466.04 Transitional Aged Youth												
	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										
This increment will provide \$200.0 MHTAAR for FY2014 for the Transition to Independence Process (TIP). This will maintain stable funding between FY2014 and FY2013 and allow expansion to additional sites as the funding for earlier sites decreases and they shift towards sustaining TIP through Medicaid, insurance and other resources to the extent possible. In addition, during FY2013 and FY2014, we will continue to invest in developing in-state trainers and train-the-trainer capacity to improve the sustainability of TIP services.												
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models												
	IncM	400.0	0.0	0.0	100.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR		400.0										
This increment will provide \$400.0 MHTAAR and \$600.0 GF to sustain the current Parenting with Love and Limits projects and support the system investment that has been developed for their training and ongoing supervision, deploying it strategically to the cases for which it is most beneficial, and to develop an in-state owned and directed family clinic component for statewide application. For FY2014, Health & Social Services is requesting to continue the funding for the current, successful Parenting with Love and Limits project and to fund a new more cost effective pilot project to expand family services statewide.												

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	
Reverse FY2013 MH Trust Recommendation												
1092 MHTAAR	OTI	-1,275.0	0.0	0.0	-500.0	0.0	0.0	-775.0	0.0	0	0	0
		-1,275.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
Transfer to Infant Learning Program Grants for Early Childhood Screening												
1037 GF/MH	Trout	-360.0	0.0	0.0	0.0	0.0	0.0	-360.0	0.0	0	0	0
		-360.0										
The Division of Behavioral Health received an increment in FY2013 for this project; however, the Office of Children's Services, not Behavioral Health, provides early childhood screening services. This transfer will eliminate the need for a reimbursable service agreement fo early childhood screening services												
Totals		15,806.7	0.0	67.0	995.6	0.0	0.0	14,744.1	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		43.9	67.0	67.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			43.9	67.0	67.0
72110		Employee Travel (Instate)	39.8	0.0	0.0
72110		Employee Travel (Instate) Employee in-state travel - BTKH Expansion GF	0.0	51.0	51.0
72410		Employee Travel (Out of state) Employee out of state travel - BTKH Expansion GF	3.3	16.0	16.0
72420		Nonemployee Travel (Out of state Emp)	0.7	0.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		857.0	1,125.6	995.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			857.0	1,125.6	995.6
73025	Education Services	Latham tuition agreement - BTKH expansion GF	622.6	92.3	92.3
73025	Education Services	Evidence Based Family Therapy Model - GF	0.0	470.0	340.0
73025	Education Services	Transitional Aged Youth contract - BTKH expansion GF	0.0	100.0	100.0
73050	Financial Services		50.0	0.0	0.0
73175	Health Services		100.0	0.0	0.0
73750	Other Services (Non IA Svcs)	Memberships, conferences and other contractual services - BTKH expansion GF	0.0	176.7	176.7
73750	Other Services (Non IA Svcs)	Shields contract - BTKH expansion GF	0.0	50.0	50.0
73750	Other Services (Non IA Svcs)	Spending authority for SEDY contracts (GF)	0.0	61.6	61.6
73818	Training (Services-IA Svcs)		83.6	0.0	0.0
73818	Training (Services-IA Svcs)	Univ RSA with UAA for early childhood consultation and training (BTKH expansion GF)	0.0	75.0	75.0
73819	Commission Sales (IA Svcs)		0.8	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
Grants, Benefits

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits			14,237.2	15,379.1	14,744.1
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals				14,237.2	15,379.1	14,744.1
77110	Grants	Services to Seriously Emotionally Disturbed Youth provided under the Comprehensive Treatment & Recovery Grant Program		14,664.3	6,398.3	6,668.3
77110	Grants	H&SS RSA with DJJ for BTKH Individualized Services (GF base)		0.0	110.0	110.0
77110	Grants	H&SS RSA with OCS for BTKH Individualized Services (GF base)		0.0	75.0	75.0
77110	Grants	Anchorage Crisis Bed Stabilization (\$434.0 GF base, \$87.6 I/A)		0.0	521.6	521.6
77110	Grants	Expansion of School Based Services - BTKH (GF base)		0.0	750.0	625.0
77110	Grants	Outpatient & emergency Residential Services and Training - BTKH (GF base)		0.0	3,680.0	3,230.0
77110	Grants	Transitional Aged Youth - BTKH (\$525.0 GF, \$200.0 Trust)		0.0	725.0	725.0
77110	Grants	Peer Navigator - BTKH (GF base)		0.0	865.0	765.0
77110	Grants	Individualized Service Agreements - BTKH (GF base)		0.0	1,665.0	1,665.0
77110	Grants	Evidence-based family therapy model grants		0.0	0.0	330.0
77110	Grants	Excess spending authorization from empty IA authority		0.0	29.2	29.2
77110	Grants			0.0	200.0	0.0
77134	Contract Svcs (con)	H&SS		0.0	360.0	0.0
77670	Benefits			-427.1	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				116.7	116.8	116.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59040	Revenue				29.3	0.0	0.0
59060	Health & Social Svcs				87.4	0.0	0.0
59060	Health & Social Svcs Excess interagency receipt authorization to allow for potential RSAs			11100	0.0	29.2	29.2
59060	Health & Social Svcs RSA with OCS for Crisis Bed Stabilization at Providence	Family Preservation	6338130	11100	0.0	87.6	87.6

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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73818	Training (Services-IA Svcs)	Inter-dept		83.6	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	75.0	75.0
73818 Training (Services-IA Svcs) subtotal:				83.6	75.0	75.0
73819	Commission Sales (IA Svcs)	Inter-dept		0.8	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.8	0.0	0.0
77110	Grants RSA with DJJ for BTKH Individualized Services (GF base)	Intra-dept	H&SS	0.0	110.0	110.0
77110	Grants RSA with OCS for BTKH Individualized Services (GF base)	Intra-dept	H&SS	0.0	75.0	75.0
77110 Grants subtotal:				0.0	185.0	185.0
77134	Contract Svcs (con)	Intra-dept	H&SS	0.0	360.0	0.0
77134 Contract Svcs (con) subtotal:				0.0	360.0	0.0
Services for Severely Emotionally Disturbed Youth total:				84.4	620.0	260.0
Grand Total:				84.4	620.0	260.0