

# **State of Alaska FY2014 Governor's Operating Budget**

## **Department of Health and Social Services Residential Child Care Component Budget Summary**

**Component: Residential Child Care**

**Contribution to Department's Mission**

The Residential Care for Children and Youth (RCCY) program provides 24-hour care for vulnerable children (custody and non-custody) who are unable to remain in their own home. The program also provides structured and therapeutic intervention, beyond that available in foster care, for at-risk youth who present severe and complex needs related to sexual abuse or aggression, substance abuse, severe emotional disorders, delinquency, and other at-risk behaviors.

Children residing in safe, healthy, supportive environments are less inclined to abuse substances and engage in risky behaviors, and are more inclined to choose healthy lifestyle options – all core missions of the department.

**Core Services**

- Funds room and board for facilities providing three levels of 24-hour, high quality, time-limited residential care for vulnerable children and at-risk youth.

**Major Component Accomplishments in 2012**

During FY2012, program management was transferred from the Office of Children's Services to the Division of Behavioral Health. During FY2012, necessary steps to formally move the program to Behavioral Health were explored.

During FY2012 the Residential Care for Children and Youth program provided a total of 48,164 days of care and treatment through provider agencies. Of the total

- 29,365 days of care were for children and youth in the custody of the department,
- 18,799 days of care were provided for non-custody Medicaid eligible youth, and
- 2,892 days of care were provided to children under the age of five.

**Key Component Challenges**

Facilities providing care and treatment for vulnerable children and at-risk youth face many of the same challenges as the department: a) recruitment and retention of trained staff, b) improving the quality of care for children and youth, and c) attaining sufficient funding to provide adequate care in the face of increasing costs, particularly in rural Alaska. The providers' last rate increase was in 2007. Shelter services are the most fiscally vulnerable services at this time.

Additional challenges include collaboration with and between system partners to provide an array of community services that most effectively benefit children in expeditiously moving from temporary residential care to family reunification, placement, permanency through guardianship or adoption, or a successful transition to independence.

**Significant Changes in Results to be Delivered in FY2014**

No significant changes in results are anticipated for FY2014.

**Statutory and Regulatory Authority**

AS 47.05.010	Administration of Welfare, Social Services, and Institutions, duties of department
AS 47.10	Children in Need of Aid
AS 47.17	Child Protection
AS 47.30	Mental Health Trust Authority
AS 47.40	Purchase of Services
7 AAC 53 Article 1	Child Care Foster Care Payments

7 AAC 53 Article 3                      Children in Custody or Under Supervision: Needs and Income  
7 AAC 43.500-43.599                  Medical Transportation Services; Inpatient Psychiatric Services  
7 AAC 50                                  Family and Youth Services  
7 AAC 78                                  Grant Programs  
Titles IV-E and XIX of the Social Security Act

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Residential Child Care Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	242.2	251.0
72000 Travel	0.0	0.5	0.5
73000 Services	45.6	72.5	63.7
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	4,616.6	6,246.9	4,546.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,662.2</b>	<b>6,562.1</b>	<b>4,862.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	106.7	263.1	263.1
1003 General Fund Match	12.2	12.2	12.2
1004 General Fund Receipts	1,252.9	3,048.7	1,348.7
1007 Interagency Receipts	52.3	0.0	0.0
1037 General Fund / Mental Health	3,238.1	3,238.1	3,238.1
<b>Funding Totals</b>	<b>4,662.2</b>	<b>6,562.1</b>	<b>4,862.1</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	106.7	263.1	263.1
Interagency Receipts	51015	52.3	0.0	0.0
<b>Restricted Total</b>		<b>159.0</b>	<b>263.1</b>	<b>263.1</b>
<b>Total Estimated Revenues</b>		<b>159.0</b>	<b>263.1</b>	<b>263.1</b>

**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>
<b>FY2013 Management Plan</b>	<b>6,299.0</b>	<b>0.0</b>	<b>0.0</b>	<b>263.1</b>	<b>6,562.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer to Foster Care Special Needs for Residential Child Care Clients' Special Needs Services	-1,700.0	0.0	0.0	0.0	-1,700.0
<b>FY2014 Governor</b>	<b>4,599.0</b>	<b>0.0</b>	<b>0.0</b>	<b>263.1</b>	<b>4,862.1</b>

Residential Child Care Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	2	2	Annual Salaries	158,993
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	91,987
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>250,980</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech III	0	0	1	0	1
Social Svcs Prog Coord	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Residential Child Care (AR23245) (253)  
**RDU:** Children's Services (486)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	242.2	242.2	242.2	251.0	8.8	3.6%
72000 Travel	0.0	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	45.6	72.5	72.5	72.5	63.7	-8.8	-12.1%
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	4,616.6	6,246.9	6,246.9	6,246.9	4,546.9	-1,700.0	-27.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,662.2</b>	<b>6,562.1</b>	<b>6,562.1</b>	<b>6,562.1</b>	<b>4,862.1</b>	<b>-1,700.0</b>	<b>-25.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	106.7	263.1	263.1	263.1	263.1	0.0	0.0%
1003 G/F Match (UGF)	12.2	12.2	12.2	12.2	12.2	0.0	0.0%
1004 Gen Fund (UGF)	1,252.9	3,048.7	3,048.7	3,048.7	1,348.7	-1,700.0	-55.8%
1007 I/A Rcpts (Other)	52.3	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	3,238.1	3,238.1	3,238.1	3,238.1	3,238.1	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,503.2</b>	<b>6,299.0</b>	<b>6,299.0</b>	<b>6,299.0</b>	<b>4,599.0</b>	<b>-1,700.0</b>	<b>-27.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>52.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>106.7</b>	<b>263.1</b>	<b>263.1</b>	<b>263.1</b>	<b>263.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	2	2	2	2	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:** Residential Child Care (253)

**RDU:** Children's Services (486)

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 *****												
<b>FY2013 Conference Committee</b>												
ConfCom		6,562.1	242.2	0.5	72.5	0.0	0.0	6,246.9	0.0	2	0	0
1002 Fed Rcpts		263.1										
1003 G/F Match		12.2										
1004 Gen Fund		3,048.7										
1037 GF/MH		3,238.1										
<b>Subtotal</b>		<b>6,562.1</b>	<b>242.2</b>	<b>0.5</b>	<b>72.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6,246.9</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>6,562.1</b>	<b>242.2</b>	<b>0.5</b>	<b>72.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6,246.9</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0	0	0
This transaction will fix the vacancy factor issue within the Residential Child Care component. The increased need is associated with annual merit increases, position reclassifications, and to maintain a reduced vacancy factor within this component.												
Residential Child Care generally has excess authority in the services line item as a placeholder for the possible need for external consulting contracts and internal, unknown reimbursable service agreements												
<b>Transfer to Foster Care Special Needs for Residential Child Care Clients' Special Needs Services</b>												
Trout		-1,700.0	0.0	0.0	0.0	0.0	0.0	-1,700.0	0.0	0	0	0
1004 Gen Fund		-1,700.0										
Transfer special needs costs of children in state residential child care establishments such as Medicaid decertification costs, clothing replacement, personal incidentals, education expenses, and Bring the Kids Home (BTKH) Individualized Service Agreements from the Residential Child Care component to the Foster Care Special Needs component where similar costs for foster care children are recorded. This will more accurately reflect the special needs costs in one component for children in state custody.												
<b>Totals</b>		<b>4,862.1</b>	<b>251.0</b>	<b>0.5</b>	<b>63.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4,546.9</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>



**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**Component:** Residential Child Care (253)  
**RDU:** Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3881	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20K / L	12.0		90,300	0	0	50,274	140,574	74,968
06-4635	Accounting Tech III	FT	A	SS	Juneau	605	16K / L	12.0		68,693	0	0	41,713	110,406	55,203
													<b>Total Salary Costs:</b>	158,993	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	91,987	
													<b>Total Pre-Vacancy:</b>	250,980	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	250,980	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	250,980	
<b>Total Component Months:</b>		24.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	120,809	120,809	48.13%
1004 General Fund Receipts	130,171	130,171	51.87%
<b>Total PCN Funding:</b>	<b>250,980</b>	<b>250,980</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Residential Child Care (253)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		0.0	0.5	0.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
72110	Employee Travel (Instate)	Cash Advance fees on credit cards used for travel.	0.0	0.5	0.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Residential Child Care (253)  
**RDU:** Children's Services (486)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			45.6	72.5	63.7
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>45.6</b>	<b>72.5</b>	<b>63.7</b>
73225	Delivery Services	Delivery, freight, messenger, and courier costs.		0.0	0.1	0.1
73750	Other Services (Non IA Svcs)	Contract with outside vendor for residential care services for children in OCS custody.		0.0	24.4	5.0
73805	IT-Non-Telecommunication	DOA RSAs with Department of Administration, Enterprise Technology Services.		0.0	0.0	2.0
		-Computer Services: EPR and MICS -Antivirus Licenses -Microsoft Licensing				
73805	IT-Non-Telecommunication	H&SS RSA: Department of Health and Social Services. Services to Division for FMS IT Support		0.0	0.0	0.4
73806	IT-Telecommunication	DOA RSA: Department of Administration, Enterprise Technology Services.		0.0	0.0	2.0
		-Telecommunications: EPR				
73808	Building Maintenance			44.3	0.0	0.0
73808	Building Maintenance	Trans RSA: Department of Transportation. Fahrenkamp building minor repairs and maintenance services.		0.0	45.0	49.7
73810	Human Resources	DOA RSA: Department of Administration, Division of Personnel and Labor Relations. Human Resources Services		0.0	0.0	2.0
73812	Legal	Law RSA: Department of Law, Civil Division. Regulations review services		0.0	0.0	0.1
73816	ADA Compliance	DOL RSA: Department of Labor. Americans With Disabilities Act allocation		0.0	0.0	0.1
73819	Commission Sales (IA Svcs)			1.3	3.0	1.3
73823	Health	H&SS Various DHSS internal RSAs for support services.		0.0	0.0	0.9

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Residential Child Care (253)

**RDU:** Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>45.6</b>	<b>72.5</b>	<b>63.7</b>
73979	Mgmt/Consulting (IA Svcs)	DOA			
		-Commissioner's Office -Financial Management Services -Audit -Public Affairs Services and Support			
		RSA: Department of Administration. Demographics statistical support.	0.0	0.0	0.1
		RSA was previously with Department of Labor			

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

**Component:** Residential Child Care (253)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		4,616.6	6,246.9	4,546.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>4,616.6</b>	<b>6,246.9</b>	<b>6,246.9</b>
77110	Grants	Non-Medicaid eligible Behavioral Rehabilitative Services to the Residential Care Component (RCC). Costs include grants for residential care services throughout Alaska that include emergency stabilization and assessment services, intensive treatment, diagnostic treatment, psychiatric treatment and specialized services such as sex offender treatment. Provide residential care services outside Alaska when the necessary level of care is not available in Alaska.	4,037.8	5,104.6	5,700.0
77670	Benefits	Benefits and reimbursements to clients for the care of children who need more structure and treatment than can be provided in foster care. Benefits include travel, medical services costs, expert evaluation, residential treatment costs and education costs for youth in out-of-state residential treatment centers.	578.8	1,142.3	546.9

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Residential Child Care (253)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			106.7	263.1	263.1	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts Title IV-E of the Social Security Act		06213700	11100	0.0	263.1	263.1
57370	Title IVE Non Vol Fc				106.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Residential Child Care (253)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				52.3	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs	Residential Child Care		11000	52.3	0.0	0.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Residential Child Care (253)  
**RDU:** Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73805	IT-Non-Telecommunication RSAs with Department of Administration, Enterprise Technology Services.	Inter-dept	DOA	0.0	0.0		2.0
	-Computer Services: EPR and MICS -Antivirus Licenses -Microsoft Licensing						
73805	IT-Non-Telecommunication RSA: Department of Health and Social Services. Services to Division for FMS IT Support	Intra-dept	H&SS	0.0	0.0		0.4
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>0.0</b>	<b>0.0</b>		<b>2.4</b>
73806	IT-Telecommunication RSA: Department of Administration, Enterprise Technology Services.	Inter-dept	DOA	0.0	0.0		2.0
	-Telecommunications: EPR						
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.0</b>	<b>0.0</b>		<b>2.0</b>
73808	Building Maintenance	Inter-dept		44.3	0.0		0.0
73808	Building Maintenance RSA: Department of Transportation. Fahrenkamp building minor repairs and maintenance services.	Inter-dept	Trans	0.0	45.0		49.7
<b>73808 Building Maintenance subtotal:</b>				<b>44.3</b>	<b>45.0</b>		<b>49.7</b>
73812	Legal RSA: Department of Law, Civil Division. Regulations review services	Intra-dept	Law	0.0	0.0		0.1
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>0.0</b>		<b>0.1</b>
73816	ADA Compliance RSA: Department of Labor. Americans With Disabilities Act allocation	Inter-dept	DOL	0.0	0.0		0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.0</b>	<b>0.0</b>		<b>0.1</b>
73819	Commission Sales (IA Svcs) US Travel, LLC agent fees	Inter-dept		1.3	3.0		1.3
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.3</b>	<b>3.0</b>		<b>1.3</b>
73823	Health Various DHSS internal RSAs for support services.	Intra-dept	H&SS	0.0	0.0		0.9
	-Commissioner's Office -Financial Management Services -Audit -Public Affairs Services and Support						
<b>73823 Health subtotal:</b>				<b>0.0</b>	<b>0.0</b>		<b>0.9</b>
73979	Mgmt/Consulting (IA Svcs) RSA: Department of Administration. Demographics statistical support.	Inter-dept	DOA	0.0	0.0		0.1
	RSA was previously with Department of Labor						
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.0</b>		<b>0.1</b>



**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Residential Child Care (253)  
**RDU:** Children's Services (486)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2012 Actuals</u>	<u>FY2013 Management Plan</u>	<u>FY2014 Governor</u>
			<b>Residential Child Care total:</b>	45.6	48.0	56.6
			<b>Grand Total:</b>	45.6	48.0	56.6