

State of Alaska FY2014 Governor's Operating Budget

Department of Health and Social Services Behavioral Health Medicaid Services Component Budget Summary

Component: Behavioral Health Medicaid Services

Contribution to Department's Mission

Provide access to integrated behavioral health services for individuals experiencing an emotional disturbance and/or a substance use disorder.

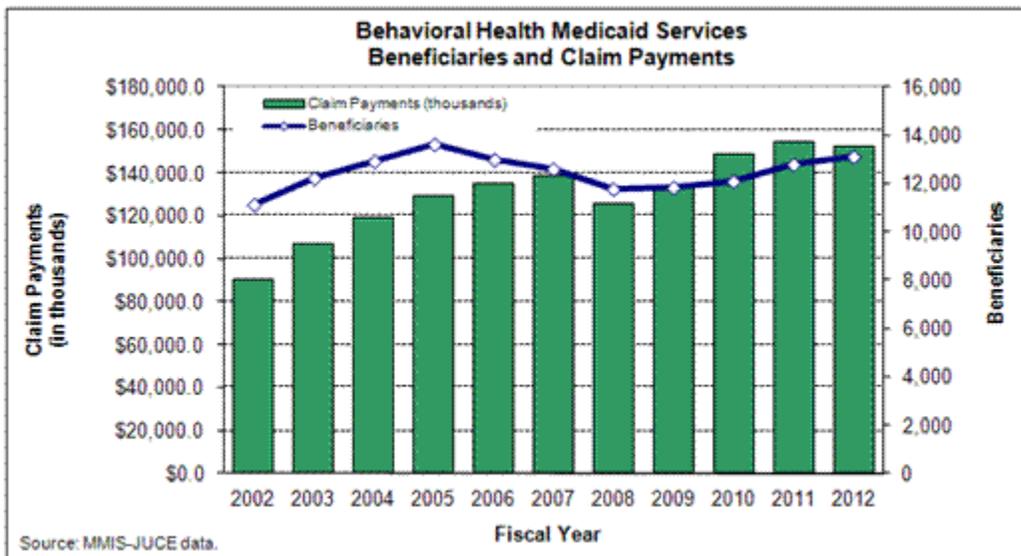
Core Services

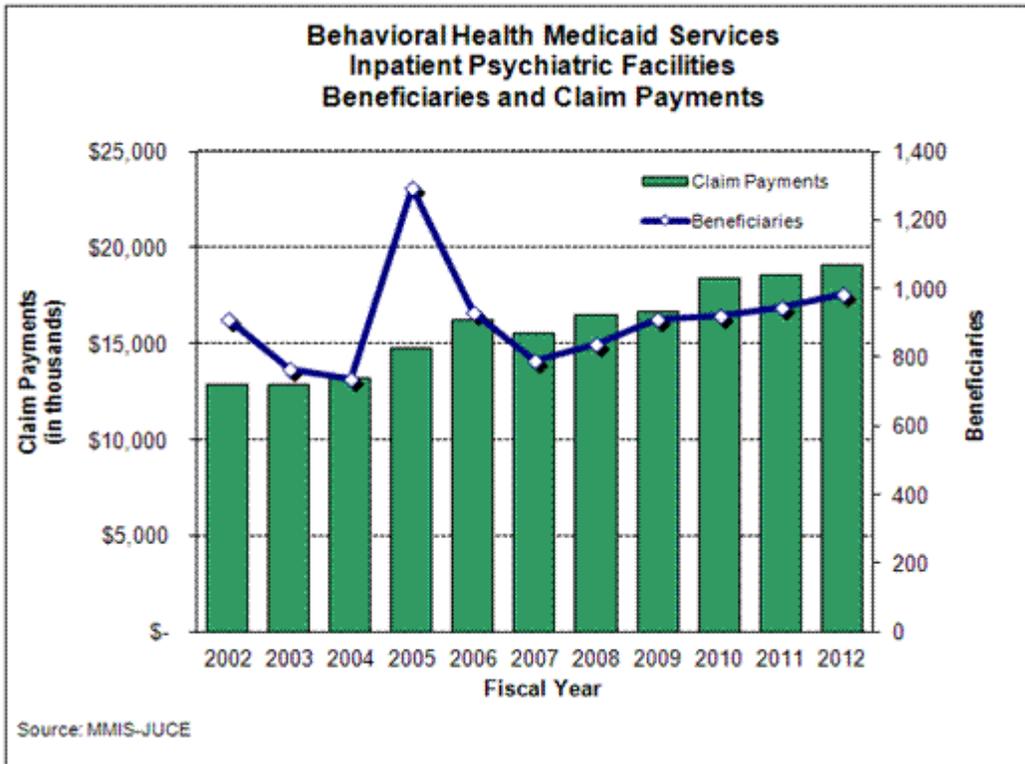
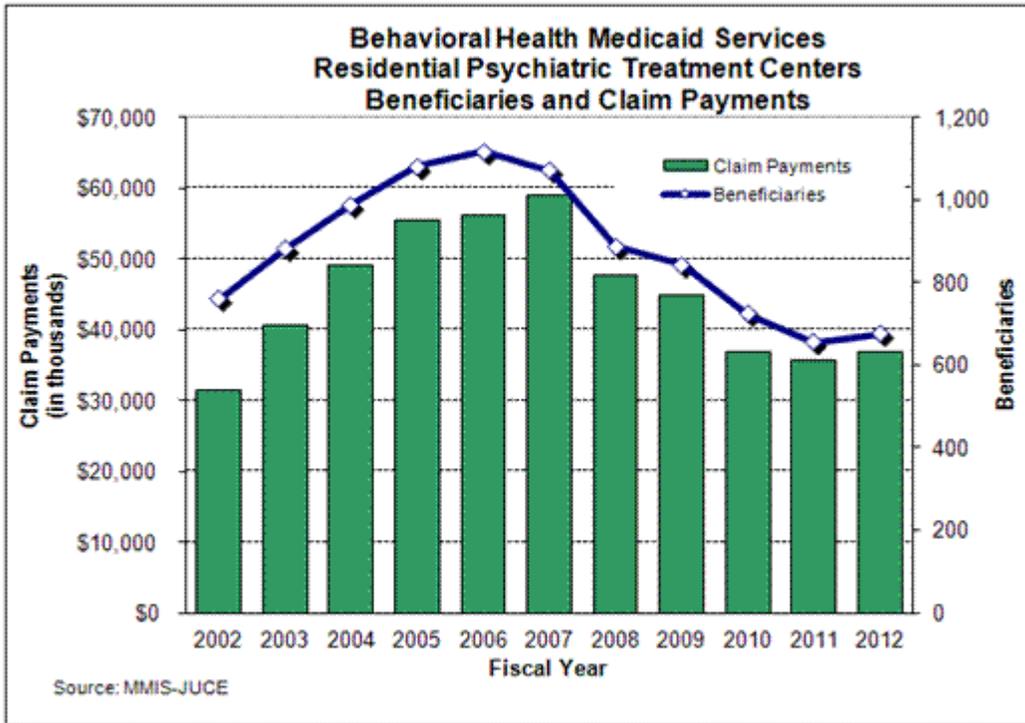
- Behavioral Health Clinic Services are provided to children and adults who have been identified through an assessment as experiencing an emotional disturbance. Services include the following: crisis intervention; family, individual or group psychotherapy; intake and psychiatric assessment; psychological testing; and medication management. Clinic services are provided by state-approved outpatient community mental health clinics and mental health physician clinics.
- Rehabilitation Services are provided to children and adults identified through an assessment as experiencing a severe emotional disturbance, a serious mental illness, or a substance use disorder. Services include assessments, therapeutic behavioral services, comprehensive community support, peer support, recipient support services, medication management, day treatment, case management, structured residential programs, and medical services directly related to substance use and detoxification.
- Psychiatric services are limited to medically necessary psychological testing to determine the status of a recipient's mental, intellectual, and emotional functioning. Services require a referral and must include administration of psycho diagnostic tests, the interpretation of results, and a written report.
- Inpatient Psychiatric Facility Services are provided to children under 21 years of age who are experiencing a severe emotional disturbance with a documented need for inpatient psychiatric hospital or residential psychiatric treatment center services. Services must be based on certification of an interdisciplinary team that the treatment needs of the patient cannot be met in a community setting; clinical information that includes diagnostic evaluation and a psychiatric evaluation; and approval.

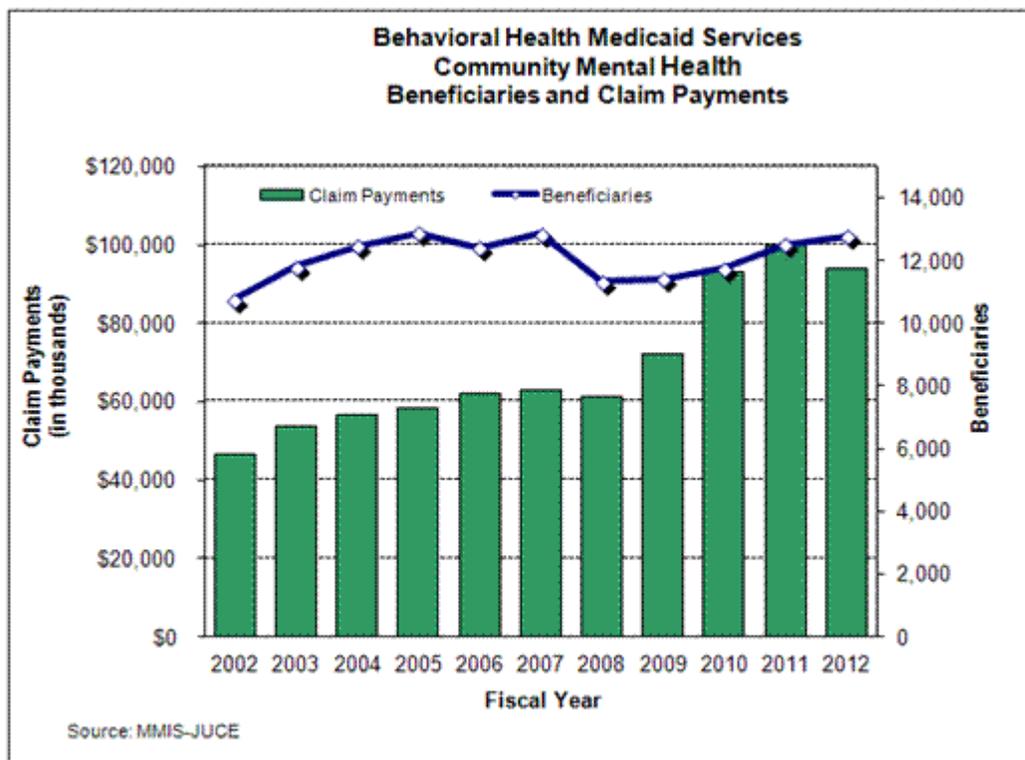
Major Component Accomplishments in 2012

Health Medicaid Services Beneficiaries and Claim Payments

In FY2012 the Behavioral Health Medicaid component provided services to 13,127 persons at an average annual cost of \$11,613 per beneficiary. This represents a 2.6% increase in the number of beneficiaries and a 3.6% decrease in the cost per beneficiary from FY2011 to FY2012.

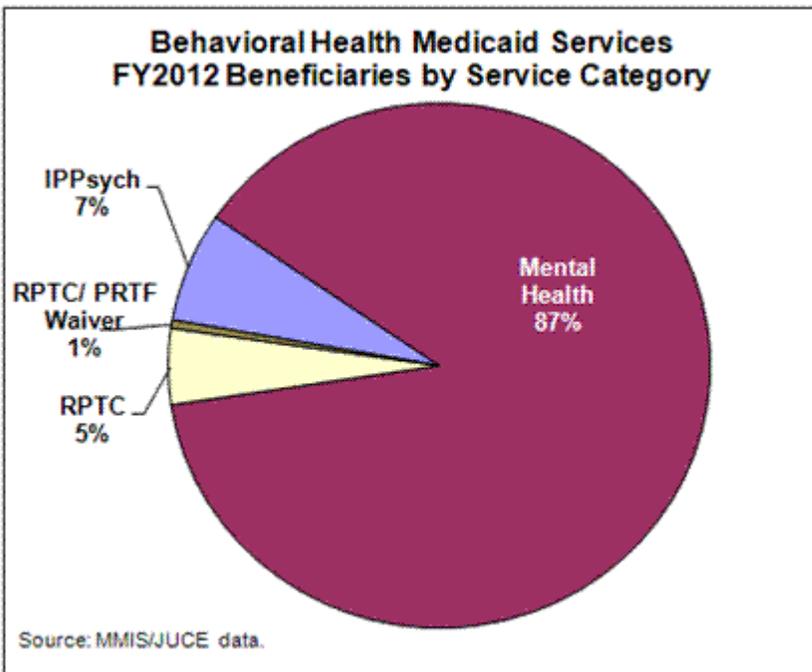
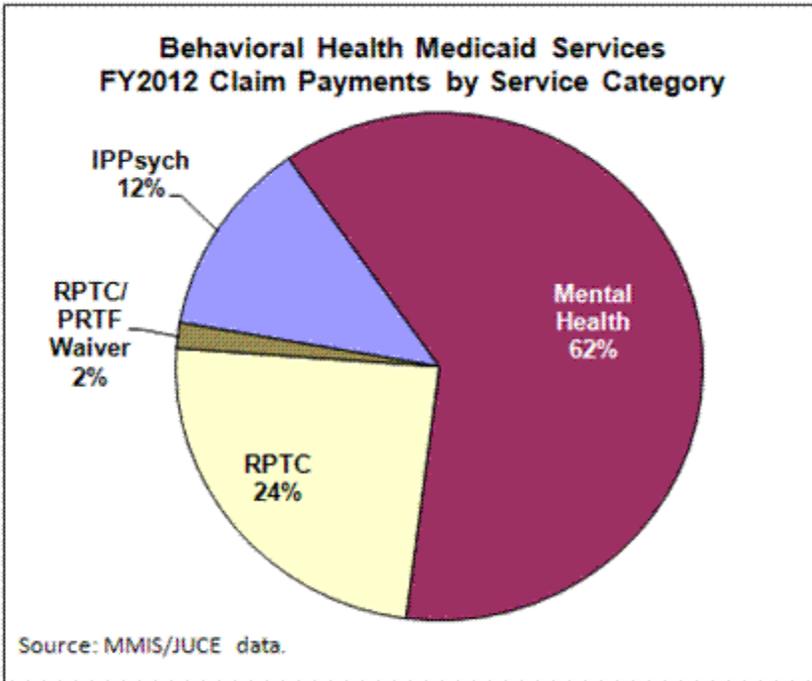






Behavioral Health Medicaid Services FY2012 Claim Payments by Service Category

The Behavioral Health Medicaid Services component funds four types of services: inpatient psychiatric hospital services, residential psychiatric treatment center (RTPC) services, community behavioral health services, and the psychiatric rehabilitation treatment facility waiver. Inpatient psychiatric hospital claims account for 12% of total FY2012 Behavioral Health Medicaid claim payments. The inpatient psychiatric hospital category is comprised of psychiatric services delivered at non-state hospitals, at the Alaska Psychiatric Institute, and at Indian Health Service psychiatric hospitals. RTPC claims account for 24% of total Medicaid claim payments in FY2012. The community behavioral health category is comprised of psychologist services, mental health clinic services, and substance abuse rehabilitation services. Claims submitted for community behavioral health services account for 62% of claim payments in FY2012. The psychiatric rehabilitation treatment facility waiver accounted for less than 2% of claims payments in FY2012.



Key Component Challenges

- Program integrity and detection of fraud, waste, and abuse remains a focus at the state and national level. To enhance provider understanding of the Medicaid program, delivery of appropriate services, and to support compliance with laws, regulations and rules, the Division must continue its efforts to provide targeted technical assistance, comprehensive program reviews, and clear, easily accessible training materials including further development of computer-based training modules and videos. The Division is engaged in assessing the impact of the integrated behavioral health regulations and providing agencies with individualized evaluation reports and plans for tracking progress toward improvement.
- The Department is in the process of evaluating the feasibility of incorporating an acuity adjustment into the rate

methodology applied to outpatient behavioral health services. However, development and implementation of a cost survey process and an appropriate acuity tool remain a significant challenge.

- Behavioral Health is continuing efforts to develop program initiatives to support integration of primary care medical services to ensure patients with behavioral health problems receive efficient and appropriate coordinated care. The current “Patient Centered Medical Home” project includes a requirement for integration. However, aligning systems that operate under separate administrative, professional, and funding requirements remain a challenge.

Significant Changes in Results to be Delivered in FY2014

- Behavioral Health revised the contract for Behavioral Health Utilization Review services to include enhanced care coordination services to children receiving services in residential psychiatric treatment centers (RPTC's). The model includes a family resource needs assessment and discharge readiness assessment to facilitate discharge to the most appropriate services. The anticipated outcomes include reduced lengths of stay at hospitals or RPTC's, reduced readmissions to psychiatric hospitals or RPTC's, improved access to appropriate quality services, increased use of community services, improvement in family participation, increase in a client's ability to live independently, and improvement in a client's ability to succeed in school. The program was implemented July 1, 2012. In FY2014, a year after program implementation, program outcome evaluation will be conducted and effectiveness assessed.
- While the Department has been successful in decreasing out-of-state admissions to residential psychiatric treatment centers (RPTC), ensuring appropriate psychiatric treatment for children with developmental disorders remains a challenge. Treatment outcomes for this population have shown improvement for those treated in specialized treatment units while the overall cost of treatment is lower than traditional services. The Department will be working to support development of a specialized unit in the state to provide specialized residential psychiatric treatment centers services and to provide Medicaid coverage for these services through the existing efforts of the Complex Behaviors Collaborative and cross-divisional, cross-provider meetings to examine the issue and problem solve.

Statutory and Regulatory Authority

AS 47.07 Medical Assistance for Needy Persons
AS 47.25 Public Assistance

Administrative Code:
7 AAC 43 Medicaid
7 AAC 100 Medicaid Assistance Eligibility

Social Security Act:
Title XIX Medicaid
Title XVII Medicare
Title XXI Children's Health Insurance Program

Code of Federal Regulations:
42 CFR Part 400 to End

Contact Information
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**Behavioral Health Medicaid Services
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,551.9	1,551.9	1,551.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	165,049.7	203,384.1	203,384.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	166,601.6	204,936.0	204,936.0
Funding Sources:			
1002 Federal Receipts	95,388.7	119,076.8	119,076.8
1003 General Fund Match	7,518.8	7,518.8	7,518.8
1037 General Fund / Mental Health	63,684.6	76,122.9	76,122.9
1108 Statutory Designated Program Receipts	9.5	717.5	717.5
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	0.0	1,500.0	1,500.0
Funding Totals	166,601.6	204,936.0	204,936.0

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				
Federal Receipts	51010	95,388.7	119,076.8	119,076.8
Statutory Designated Program Receipts	51063	9.5	717.5	717.5
Restricted Total		95,398.2	119,794.3	119,794.3
Total Estimated Revenues		95,398.2	119,794.3	119,794.3

**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	83,641.7	1,500.0	717.5	119,076.8	204,936.0
FY2014 Governor	83,641.7	1,500.0	717.5	119,076.8	204,936.0

Component Detail All Funds
Department of Health and Social Services

Component: Behavioral Health Medicaid Services (AR23115) (2660)
RDU: Medicaid Services (595)

	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,551.9	1,551.9	1,551.9	1,551.9	1,551.9	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	165,049.7	203,384.1	203,384.1	203,384.1	203,384.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	166,601.6	204,936.0	204,936.0	204,936.0	204,936.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	95,388.7	119,076.8	119,076.8	119,076.8	119,076.8	0.0	0.0%
1003 G/F Match (UGF)	7,518.8	7,518.8	7,518.8	7,518.8	7,518.8	0.0	0.0%
1037 GF/MH (UGF)	63,684.6	76,122.9	76,122.9	76,122.9	76,122.9	0.0	0.0%
1108 Stat Desig (Other)	9.5	717.5	717.5	717.5	717.5	0.0	0.0%
1180 Alcohol Fd (DGF)	0.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Unrestricted General (UGF)	71,203.4	83,641.7	83,641.7	83,641.7	83,641.7	0.0	0.0%
Designated General (DGF)	0.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Other Funds	9.5	717.5	717.5	717.5	717.5	0.0	0.0%
Federal Funds	95,388.7	119,076.8	119,076.8	119,076.8	119,076.8	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: Behavioral Health Medicaid Services (2660)

RDU: Medicaid Services (595)

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	204,936.0	0.0	0.0	1,551.9	0.0	0.0	203,384.1	0.0	0	0	0
1002 Fed Rcpts		119,076.8										
1003 G/F Match		7,518.8										
1037 GF/MH		76,122.9										
1108 Stat Desig		717.5										
1180 Alcohol Fd		1,500.0										
Subtotal		204,936.0	0.0	0.0	1,551.9	0.0	0.0	203,384.1	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		204,936.0	0.0	0.0	1,551.9	0.0	0.0	203,384.1	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		204,936.0	0.0	0.0	1,551.9	0.0	0.0	203,384.1	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Services

Component: Behavioral Health Medicaid Services (2660)
RDU: Medicaid Services (595)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,551.9	1,551.9	1,551.9
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Servicing Agency	Explanation			
73000 Services Detail Totals			1,551.9	1,551.9	1,551.9
73175	Health Services		0.0	1,551.9	1,551.9
73750	Other Services (Non IA Svcs)		1,551.9	0.0	0.0

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

Component: Behavioral Health Medicaid Services (2660)
RDU: Medicaid Services (595)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		165,049.7	203,384.1	203,384.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			165,049.7	203,384.1	203,384.1
77670	Benefits		165,049.7	203,384.1	203,384.1

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)
RDU: Medicaid Services (595)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				95,388.7	119,076.8	119,076.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		06338240	11100	0.0	119,076.8	119,076.8
	Medicaid Federal Collections- The bulk of the federal funding for the Medicaid benefits comes from claims reimbursed at the federal medical assistance percentage of FMAP. Additional Medicaid funds sources are IHS (Indian Health Services) at 100% FMAP for specific programs. Actual collections are based on the proportion of the expenditures eligible for each type of federal reimbursement.						
57301	Title XIX Map				92,951.0	0.0	0.0
57302	Title Xix Map Admin				1,017.1	0.0	0.0
57590	Fed Projects- Health				1,420.6	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)
RDU: Medicaid Services (595)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				9.5	717.5	717.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec Recovery of Overpayments by Medicaid providers discovered through audit		06338240	11100	0.0	717.5	717.5
54252	Recovd Medicaid Pymt				9.5	0.0	0.0