

State of Alaska FY2014 Governor's Operating Budget

Department of Health and Social Services Children's Medicaid Services Component Budget Summary

Component: Children's Medicaid Services

Contribution to Department's Mission

Provides comprehensive Behavioral Rehabilitative Services in a residential setting to Alaskan children, and designed to remediate debilitating psycho-social, emotional and behavioral disorders.

Core Services

- Administration of Medicaid Behavioral Rehabilitation Services

Major Component Accomplishments in 2012

During FY2012 the Residential Care for Children and Youth (RCCY) provided a total of 48,164 days of care and treatment through 14 provider agencies to 721 children at a cost of \$9,640,090.

Of the total, 29,365 those days of care were for children and youth in the custody of the department.

Key Component Challenges

The fourteen provider agencies (operating 25 programs) are required to use AKAIMS (Alaska Automated Information Management System) or EDI (Electronic Data Interchange) to document clinical services and submit data to the division. Use of AKAIMS as a full electronic health record to fully support Medicaid documentation requirements remains a challenge for these organizations. Additional training in support of this effort is required.

Significant Changes in Results to be Delivered in FY2014

In FY2014 administration of Behavioral Rehabilitation services will be the responsibility of the Division of Behavioral Health. This will allow the Department to organize our services for children and youth into one seamless continuum of care. To support this change, agencies will be required to reenroll in the Medicaid program, successfully bill for services directly, and maintain clinical documentation to support compliance with Medicaid regulations. A gap analysis assessment and targeted technical assistance will be necessary to assist agencies in developing the necessary business practices.

Additionally use of standardized clinical criteria to support medical necessity for admission to treatment and continued stays will be implemented. In-depth training in the use of the criteria as well as support for agency development of their own utilization review process will be required.

Statutory and Regulatory Authority

AS 47.07 Medical Assistance for Needy Persons
7 AAC 43 Medical Assistance
7 AAC 100 Medicaid Assistance Eligibility

Social Security Act:
Title XIX Grants to States for Medical Assistance Programs
Title XXI State Children's Health Insurance Program

Contact Information

Contact: Sarah Woods, FMS Deputy Director

Phone: (907) 465-1631

Fax: (907) 465-2499

E-mail: sarah.woods2@alaska.gov

Children's Medicaid Services Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	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	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	8,384.8	13,937.4	13,937.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,384.8	13,937.4	13,937.4
Funding Sources:			
1002 Federal Receipts	4,545.0	7,629.3	7,629.3
1003 General Fund Match	2,438.9	1,830.2	1,830.2
1004 General Fund Receipts	0.0	850.0	850.0
1037 General Fund / Mental Health	1,400.9	3,627.9	3,627.9
Funding Totals	8,384.8	13,937.4	13,937.4

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	4,545.0	7,629.3	7,629.3
Statutory Designated Program Receipts	51063	0.0	0.0	0.0
Restricted Total		4,545.0	7,629.3	7,629.3
Total Estimated Revenues		4,545.0	7,629.3	7,629.3

**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	6,308.1	0.0	0.0	7,629.3	13,937.4
FY2014 Governor	6,308.1	0.0	0.0	7,629.3	13,937.4

Component Detail All Funds
Department of Health and Social Services

Component: Children's Medicaid Services (AR23200) (2661)
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	0.0	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	8,384.8	13,937.4	13,937.4	13,937.4	13,937.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,384.8	13,937.4	13,937.4	13,937.4	13,937.4	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	4,545.0	7,629.3	7,629.3	7,629.3	7,629.3	0.0	0.0%
1003 G/F Match (UGF)	2,438.9	1,830.2	1,830.2	1,830.2	1,830.2	0.0	0.0%
1004 Gen Fund (UGF)	0.0	850.0	850.0	850.0	850.0	0.0	0.0%
1037 GF/MH (UGF)	1,400.9	3,627.9	3,627.9	3,627.9	3,627.9	0.0	0.0%
Unrestricted General (UGF)	3,839.8	6,308.1	6,308.1	6,308.1	6,308.1	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	4,545.0	7,629.3	7,629.3	7,629.3	7,629.3	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: Children's Medicaid Services (2661)

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	13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
1002 Fed Rcpts		7,629.3										
1003 G/F Match		1,830.2										
1004 Gen Fund		850.0										
1037 GF/MH		3,627.9										
Subtotal		13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0

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

Component: Children's Medicaid Services (2661)
RDU: Medicaid Services (595)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		8,384.8	13,937.4	13,937.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			8,384.8	13,937.4	13,937.4
77110	Grants	Behavioral rehabilitative services (BRS): payment to providers who deliver three levels of residential care to children in state custody. Services include emergency stabilization and assessment, 24-hour behavioral rehabilitative services and small therapeutic care facilities. Emergency stabilization provides residential care for children in immediate danger. 24-hour treatment cares for children with emotional and behavioral disorders that need a more restrictive setting. Therapeutic care facilities address crisis placements. These funds support children as they step down from acute care and divert youth from entering acute care.	8,482.7	13,937.4	13,937.4
77670	Benefits		-97.9	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Children's Medicaid Services (2661)
RDU: Medicaid Services (595)

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			4,545.0	7,629.3	7,629.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts			11100	0.0	7,629.3	7,629.3
	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; Enhanced FMAP is for the State Children's Health Insurance Program (SCHIP); and, Breast and Cervical Cancer (BCC). Actual collections are based on the proportion of the expenditures eligible for each type of federal reimbursement.						
57301	Title XIX Map				4,545.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Children's Medicaid Services (2661)
RDU: Medicaid Services (595)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				0.0	0.0	0.0
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.				0.0	0.0	0.0