

**State of Alaska
FY2016 Governor Amended 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.

This component of Alaska Medicaid is under the programmatic oversight of the DHSS Division of Behavioral Health.

Core Services

- Administration of Medicaid Behavioral Rehabilitation Services

Major Component Accomplishments in 2014

During FY2014 the Division of Behavioral Health became responsible for overseeing Residential Behavioral Rehabilitative Services. Included with the change was a requirement that agencies bill directly for all Medicaid services and support all admissions by documenting medical necessity based on new regulatory medical necessity criteria. To support the change providers received training and technical assistance from the division. While challenges remain, all agencies have successfully transitioned to the new requirements.

Key Component Challenges

With the transfer of the Residential Child Care component from the Office of Children's Services to the Division of Behavioral Health, the Behavioral Rehabilitative Services regulations were revised to clarify the clinical assessment requirements and to define the clinical criteria necessary to establish the medical necessity for service delivery. Additional work is necessary to further develop the services provided in residential settings including the qualifications of the agencies and staff, more detailed descriptions of the levels of care, the clinical profiles/acuity levels of the patients served at the different levels, and the corresponding payment rates that reflect the true costs of the providing the different levels of care.

Significant Changes in Results to be Delivered in FY2016

Regulations will be revised in FY2016.

Statutory and Regulatory Authority

AS 47.07 Medical Assistance for Needy Persons
7 AAC 100 - 7 AAC 160 Medicaid Coverage and Payment
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, 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>	
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	2,164.2	12,040.0	12,040.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,164.2	12,040.0	12,040.0
Funding Sources:			
1002 Federal Receipts	1,369.2	7,629.3	7,629.3
1003 General Fund Match	795.0	1,581.5	1,581.5
1004 General Fund Receipts	0.0	850.0	850.0
1037 General Fund / Mental Health	0.0	1,979.2	1,979.2
Funding Totals	2,164.2	12,040.0	12,040.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,369.2	7,629.3	7,629.3
Statutory Designated Program Receipts	51063	0.0	0.0	0.0
Restricted Total		1,369.2	7,629.3	7,629.3
Total Estimated Revenues		1,369.2	7,629.3	7,629.3

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	4,410.7	0.0	0.0	7,629.3	12,040.0
FY2016 Governor Amended	4,410.7	0.0	0.0	7,629.3	12,040.0

Component Detail All Funds
Department of Health and Social Services

Component: Children's Medicaid Services (AR23200) (2661)
RDU: Medicaid Services (595)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	2,164.2	12,040.0	12,040.0	12,040.0	12,040.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,164.2	12,040.0	12,040.0	12,040.0	12,040.0	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	1,369.2	7,629.3	7,629.3	7,629.3	7,629.3	0.0	0.0%
1003G/F Match (UGF)	795.0	1,581.5	1,581.5	1,581.5	1,581.5	0.0	0.0%
1004Gen Fund (UGF)	0.0	850.0	850.0	850.0	850.0	0.0	0.0%
1037GF/MH (UGF)	0.0	1,979.2	1,979.2	1,979.2	1,979.2	0.0	0.0%
Unrestricted General (UGF)	795.0	4,410.7	4,410.7	4,410.7	4,410.7	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	1,369.2	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		12,040.0	0.0	0.0	0.0	0.0	0.0	12,040.0	0.0	0	0	0
1002 Fed Rcpts		7,629.3										
1003 G/F Match		1,581.5										
1004 Gen Fund		850.0										
1037 GF/MH		1,979.2										
Subtotal		12,040.0	0.0	0.0	0.0	0.0	0.0	12,040.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		12,040.0	0.0	0.0	0.0	0.0	0.0	12,040.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Totals		12,040.0	0.0	0.0	0.0	0.0	0.0	12,040.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		2,164.2	12,040.0	12,040.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			2,164.2	12,040.0	12,040.0
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.	0.0	12,040.0	12,040.0
77670	Benefits		2,164.2	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51010	Federal Receipts			1,369.2	7,629.3	7,629.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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				1,369.2	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	0.0	0.0	0.0

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec Recovery of Overpayments to Medicaid providers discovered through audit.				0.0	0.0	0.0