

# **State of Alaska FY2018 Governor's Operating Budget**

## **Department of Health and Social Services Juvenile Justice Health Care Component Budget Summary**

**Component: Juvenile Justice Health Care**

**Contribution to Department's Mission**

- The health care component supports the departmental mission to promote and protect the health and well-being of Alaskans.

**Core Services**

- The health care component supports the health and well-being of youth residing in the Division of Juvenile Justice's Detention and institutional Treatment facilities through necessary medical and mental health assessments, dental services, mental health support, and health care. Providing for a juvenile's basic health needs is necessary to fulfill the division's mission.

**Major Component Accomplishments in 2016****Program Enhancement:****Health Care Regulation Project:**

In FY2016, Department of Health and Social Services finalized a regulations revision related to the eligibility for Medicaid reimbursement for certain medical payments for individuals housed in correctional or juvenile facilities. The revision allows the state to recoup the hospital costs of Medicaid eligible clients who are admitted into medical facilities for 24-hours or more.

**Collaboration:**

The division collaborates extensively with public and private medical, dental, mental health professionals, hospitals, clinics, and treatment facilities. For example, each of the division's eight facilities maintains a relationship with local dentists to provide routine and emergent dental services. At McLaughlin Youth Center the majority of these services are provided in the facility's medical wing, eliminating transportation costs and improving public safety.

**Key Component Challenges**

- The cost of providing necessary medical and mental health services to facility residents required by Alaska Statute 47.14.020 (a)(1) varies greatly year to year, making annual budgeting very difficult. The division's clients often arrive at facilities with long-standing, untreated, undiagnosed medical and/or mental health issues. Illnesses and injuries that occur during their stay at facilities must also be addressed. The division's juvenile health care component utilization varies depending on the needs of the juveniles.
- The juvenile clients of the division increasingly present complex medical and mental health needs that strain division resources, including medical and facility staff time and exceedingly expensive medications. In many cases, these youth would be more appropriately served in another setting.

**Significant Changes in Results to be Delivered in FY2018**

- The division is expanding its efforts to identify and utilize existing health care funding mechanisms, such as: private insurance and Medicaid to support the medical services provided to our clients.

**Statutory and Regulatory Authority**

AS 47.05	Administration of Welfare, Social Services and Institutions
AS 47.12	Delinquent Minors
AS 47.14	Juvenile Programs and Institutions
7 AAC 52	Juvenile Correctional Facilities and Juvenile Detention Facilities

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

**Component:** Juvenile Justice Health Care (3070)  
**RDU:** Juvenile Justice (319)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 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	568.9	705.6	705.6	705.6	705.6	0.0	0.0%
74000 Commodities	37.0	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	639.7	313.8	313.8	313.8	663.0	349.2	111.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,245.6</b>	<b>1,019.4</b>	<b>1,019.4</b>	<b>1,019.4</b>	<b>1,368.6</b>	<b>349.2</b>	<b>34.3%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,245.6	1,019.4	1,019.4	1,019.4	1,368.6	349.2	34.3%
<b>Unrestricted General (UGF)</b>	<b>1,245.6</b>	<b>1,019.4</b>	<b>1,019.4</b>	<b>1,019.4</b>	<b>1,368.6</b>	<b>349.2</b>	<b>34.3%</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>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>Federal Funds</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>Positions:</b>							
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:** Juvenile Justice Health Care (3070)

**RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,019.4	0.0	0.0	705.6	0.0	0.0	313.8	0.0	0	0	0
1004 Gen Fund		1,019.4										
<b>Subtotal</b>		<b>1,019.4</b>	<b>0.0</b>	<b>0.0</b>	<b>705.6</b>	<b>0.0</b>	<b>0.0</b>	<b>313.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Transfer from Ketchikan Regional Youth Facility for Increased Medical Costs</b>												
	Trin	349.2	0.0	0.0	0.0	0.0	0.0	349.2	0.0	0	0	0
1004 Gen Fund		349.2										
<b>Totals</b>		<b>1,368.6</b>	<b>0.0</b>	<b>0.0</b>	<b>705.6</b>	<b>0.0</b>	<b>0.0</b>	<b>663.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The division is statutorily required to provide necessary medical services to clients who are housed in juvenile justice facilities (AS 47.12.150, AS 47.14.020). Transferring to the Juvenile Justice Health Care component covers anticipated medical costs. Projecting necessary medical service costs is challenging as the health care needs of individual youth vary from year to year and are unpredictable.

In FY2015, the division spent \$300.0 more in medical costs than was anticipated. In FY2016, the division received \$300.0 in supplemental authority to cover medical costs and expects the trend of increased health care costs to continue.

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Juvenile Justice Health Care (3070)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		568.9	705.6	705.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>568.9</b>	<b>705.6</b>	<b>705.6</b>
3000	Education Services		0.3	0.0	0.0
3004	Telecommunications		0.5	0.0	0.0
3005	Health Services	For contracted on-site medical, dental, and psychiatric services for residents at all of the youth facilities.	565.8	704.4	704.4
3008	Utilities		0.8	0.0	0.0
3010	Equipment/Machinery		0.3	0.0	0.0
3032	Inter-Agency Health	H&SS - Public Health Laboratories (2252) RSA with Division of Public Health, Laboratories.	1.2	1.2	1.2

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Juvenile Justice Health Care (3070)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		37.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>4000 Commodities Detail Totals</b>	<b>37.0</b>	<b>0.0</b>	<b>0.0</b>
4002	Household/Institutional		1.3	0.0	0.0
4003	Scientific and Medical		35.2	0.0	0.0
4004	Safety		0.5	0.0	0.0

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Juvenile Justice Health Care (3070)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		639.7	313.8	663.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>639.7</b>	<b>313.8</b>	<b>663.0</b>
7001	Grants	RSA with the Alaska Psychiatric Institute for prescription medications.	128.5	113.8	140.0
7002	Benefits	Non-contracted medical, dental, psychiatric, etc. costs for youth in the facilities. This also includes assessment services provided to both probation and facility clients, some of which may be court-ordered.	511.2	200.0	523.0



**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Juvenile Justice Health Care (3070)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>3.0</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery			3.0	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

**Component:** Juvenile Justice Health Care (3070)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
With Department of Health and Social Services	1.2	1.2	1.2

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3032 Inter-Agency Health	H&SS - Public Health Laboratories (2252)	RSA with Division of Public Health, Laboratories.	1.2	1.2	1.2