

State of Alaska FY2019 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 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

- Fund 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 2017

Services delivered through the Residential Care for Children and Youth program provider agencies delivered 42,283 days of care. Of that total:

- 17,453 days were for children and youth in the custody of the department,
- 22,388 days were provided for non-custody Medicaid-eligible youth, and
- 2,308 days 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 challenges, including:

- Recruitment and retention of trained staff
- Improving the quality of care for children and youth, and
- Securing sufficient funding to provide adequate care in the face of increasing costs, particularly in rural Alaska.

The Residential Care provider's last rate increase was in FY2007. Shelter services are the most fiscally vulnerable services at this time. As the scope of a proposed Medicaid 1115 waiver become clearer in FY2018, residential care providers need to look at redesigning residential services and the underlying business plans that support them.

Significant Changes in Results to be Delivered in FY2019

Medicaid re-design activities will include evaluation of the structure, rates, and payment mechanisms for the residential care system in order to increase consistency, and improve the quality and efficient use of residential resources throughout the child and youth behavioral health treatment system. Residential services care may undergo a dramatic restructuring in FY2019 to adjust to the proposed 1115 Medicaid waiver and Administrative Services Organization (ASO).

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	

Contact Information
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Residential Child Care Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	154,119
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	90,297
			<i>Less 1.17% Vacancy Factor</i>	(2,852)
			Lump Sum Premium Pay	23,236
Totals	2	2	Total Personal Services	264,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Social Svcs Prog Coord	0	0	1	0	1
Totals	0	0	2	0	2

Component Detail All Funds
Department of Health and Social Services

Component: Residential Child Care (253)
RDU: Behavioral Health (483)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	211.6	263.8	263.8	263.8	264.8	1.0	0.4%
72000 Travel	9.9	16.5	16.5	11.5	11.5	0.0	0.0%
73000 Services	30.8	183.0	183.0	183.0	183.0	0.0	0.0%
74000 Commodities	0.0	1.0	1.0	0.5	0.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,275.8	3,318.6	3,318.6	3,218.0	3,218.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,528.1	3,782.9	3,782.9	3,676.8	3,677.8	1.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	30.4	267.2	267.2	161.1	161.3	0.2	0.1%
1003G/F Match (UGF)	0.0	12.5	12.5	12.5	42.9	30.4	243.2%
1004Gen Fund (UGF)	1,022.1	1,246.4	1,246.4	1,246.4	1,216.3	-30.1	-2.4%
1037GF/MH (UGF)	2,475.6	2,256.8	2,256.8	2,256.8	2,257.3	0.5	0.0%
Unrestricted General (UGF)	3,497.7	3,515.7	3,515.7	3,515.7	3,516.5	0.8	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	30.4	267.2	267.2	161.1	161.3	0.2	0.1%
Positions:							
Permanent Full Time	2	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: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	3,782.9	263.8	16.5	183.0	1.0	0.0	3,318.6	0.0	2	0	0
1002 Fed Rcpts		267.2										
1003 G/F Match		12.5										
1004 Gen Fund		1,246.4										
1037 GF/MH		2,256.8										
Subtotal		3,782.9	263.8	16.5	183.0	1.0	0.0	3,318.6	0.0	2	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer to Behavioral Health Administration for Travel and Supplies												
	Trout	-5.5	0.0	-5.0	0.0	-0.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.5										
Transfer federal authority to Behavioral Health Administration component to fund travel and supplies costs for program and administrative staff supporting Residential Child Care programs,												
Transfer to Behavioral Health Treatment and Recovery Grants for Strategic Targeted Response Grant												
	Trout	-100.6	0.0	0.0	0.0	0.0	0.0	-100.6	0.0	0	0	0
1002 Fed Rcpts		-100.6										
Federal authority in the Residential Child Care component is transferred to the Behavioral Health Treatment and Recovery Grant component to support the Strategic Targeted Response Substance Abuse and Mental Health Services Administration Grant.												
Subtotal		3,676.8	263.8	11.5	183.0	0.5	0.0	3,218.0	0.0	2	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		30.4										
1004 Gen Fund		-30.4										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.3										
1037 GF/MH		0.5										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Residential Child Care (253)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Salary and Health Insurance Increases: \$1.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	Totals	3,677.8	264.8	11.5	183.0	0.5	0.0	3,218.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
Component: Residential Child Care (253)
RDU: Behavioral Health (483)

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	UGF Amount
06-2190	Accounting Tech I	FT	A	GP	Juneau	205	12G / J	12.0		50,090	0	0	35,407	85,497	85,497
06-3881	Social Svcs Prog Coord	FT	A	GP	Juneau	99	20N / O	12.0		104,029	0	0	54,890	158,919	99,324
													Total Salary Costs:	154,119	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	90,297	
													Total Pre-Vacancy:	244,416	
													Minus Vacancy Adjustment of 1.17%:	(2,852)	
													Total Post-Vacancy:	241,564	
													Plus Lump Sum Premium Pay:	23,236	
													Personal Services Line 100:	264,800	

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

Total Component Months: 24.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	59,595	58,899	24.38%
1003 General Fund Match	11,124	10,995	4.55%
1004 General Fund Receipts	88,200	87,171	36.09%
1037 General Fund / Mental Health	85,497	84,499	34.98%
Total PCN Funding:	244,416	241,564	100.00%

Lump Sum Funding Sources:	Amount	Percent
1037 General Fund Receipts	23,236	100.00%
Total Lump Sum Funding:	23,236	100.00%

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 (1676)
Department of Health and Social Services
Travel

Component: Residential Child Care (253)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		9.9	11.5	11.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			9.9	11.5	11.5
2000	In-State Employee Travel	Employee In state travel	9.9	5.0	9.9
2002	Out of State Employee Travel	Employee Out of State Travel	0.0	6.5	1.6

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

Component: Residential Child Care (253)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		30.8	183.0	183.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			30.8	183.0	183.0
3000	Education Services	Children and Family Behavioral Health Provider Conference	21.1	69.9	69.9
3011	Other Services	State Travel Office Booking Fees	0.1	0.1	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	0.8	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	0.7	92.7	92.7
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Residential Child Care (253)	0.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	0.0	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	0.0	0.8	0.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	0.7	10.2	10.2
3022	Inter-Agency Human Resources	Admin - Department-wide	5.1	5.1	5.1
3026	Inter-Agency Insurance	Admin - Department-wide	0.4	0.7	0.7
3038	Inter-Agency Management/Consulting	Admin - Department-wide	0.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	0.5	0.2	0.2
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	0.2	0.0	0.0

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

Component: Residential Child Care (253)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			30.8	183.0	183.0
3038	Inter-Agency Management/Consulting	H&SS - Pioneer Homes (2671)	0.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	0.0	2.1	2.1
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	0.0	0.2	0.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide	0.0	0.5	0.5

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

Component: Residential Child Care (253)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		0.0	0.5	0.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			0.0	0.5	0.5
4002	Household/Institutional	Commodities for office supplies	0.0	0.5	0.5

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

Component: Residential Child Care (253)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		3,275.8	3,218.0	3,218.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000 Grants, Benefits Detail Totals			3,275.8	3,218.0	3,218.0
7001	Grants	Pass through grants	940.5	937.4	937.4
7002	Benefits	Provider training agreement	68.0	74.5	74.5
7003	Sub-Recipient Pass-Through Grants	Provider agreements for residential child care	2,267.3	2,206.1	2,206.1

Revenue Detail (1681)
Department of Health and Social Services

Component: Residential Child Care (253)

Revenue Type (OMB Fund Code)				FY2018	
Revenue Source	Component	Comment	FY2017 Actuals	Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			30.4	161.1	161.3
5019 Federal - Miscellaneous Grants		Title XIX Map Admin	30.4	161.1	161.3

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

Component: Residential Child Care (253)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	9.6	113.0	113.0
With Department of Administration	7.5	17.3	17.3
With Department of Health and Social Services	2.1	95.7	95.7

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	0.8	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	0.7	92.7	92.7
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Residential Child Care (253)	0.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	0.0	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	0.0	0.8	0.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	0.7	10.2	10.2
3022	Inter-Agency Human Resources	Admin - Department-wide	5.1	5.1	5.1
3026	Inter-Agency Insurance	Admin - Department-wide	0.4	0.7	0.7
3038	Inter-Agency Management/Consulting	Admin - Department-wide	0.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	0.5	0.2	0.2
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	0.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Pioneer Homes (2671)	0.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	0.0	2.1	2.1

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

Component: Residential Child Care (253)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Commissioner's Office Chargeback RSA	0.0	0.2	0.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide	State HIPPA Chargeback RSA	0.0	0.5	0.5