

State of Alaska FY2020 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 2018

Services delivered through the Residential Care for Children and Youth program provider agencies delivered 27,078 days of care. Of that total:

- 11,971 days were for children and youth in the custody of the department;
- 12,660 days were provided for non-custody Medicaid-eligible youth; and
- 2,448 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 services under the Medicaid 1115 waiver become clearer in FY2019, residential care providers need to look at redesigning residential services and the underlying business plans that support them.

Because there has been no rate adjustment in more than a decade, providers are gradually moving these residential services from, this grant based program to fee for service Medicaid.

Significant Changes in Results to be Delivered in FY2020

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>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	161,880
Part-time	0	0	COLA	6,591
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	94,804
			<i>Less 0.98% Vacancy Factor</i>	(2,575)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	260,700

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	230.6	264.8	264.8	264.8	260.7	-4.1	-1.5%
72000 Travel	11.5	11.5	11.5	0.0	0.0	0.0	0.0%
73000 Services	12.1	183.0	183.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.5	0.5	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	3,215.6	3,218.0	3,218.0	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	3,469.8	3,677.8	3,677.8	3,482.8	3,478.7	-4.1	-0.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	20.5	161.3	161.3	161.3	153.0	-8.3	-5.1%
1003 G/F Match (UGF)	7.3	42.9	42.9	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,198.1	1,216.3	1,216.3	1,064.2	1,064.4	0.2	0.0%
1037 GF/MH (UGF)	2,243.9	2,257.3	2,257.3	2,257.3	2,261.3	4.0	0.2%
Unrestricted General (UGF)	3,449.3	3,516.5	3,516.5	3,321.5	3,325.7	4.2	0.1%
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	20.5	161.3	161.3	161.3	153.0	-8.3	-5.1%
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	3,677.8	264.8	11.5	183.0	0.5	0.0	3,218.0	0.0	2	0	0
1002 Fed Rcpts		161.3										
1003 G/F Match		42.9										
1004 Gen Fund		1,216.3										
1037 GF/MH		2,257.3										
Subtotal		3,677.8	264.8	11.5	183.0	0.5	0.0	3,218.0	0.0	2	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer to Behavioral Health Administration for Administrative Efficiencies												
	Trout	-195.0	0.0	-11.5	-183.0	-0.5	0.0	0.0	0.0	0	0	0
1003 G/F Match		-42.9										
1004 Gen Fund		-152.1										
Subtotal		3,482.8	264.8	0.0	0.0	0.0	0.0	3,218.0	0.0	2	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Transfer to Behavioral Health Treatment & Recovery Grants for Children & Youth Grants												
	Trout	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.3										
<p>The division is aligning federal authority to meet federal grant award obligations. With the ever increasing number of federal awards available to the state, the division is aligning federal spending authority to the most useful and appropriate component within the division. Currently, the division is submitting an application for "Healthy Transitions: Improving Life Trajectories for Youth and Young Adults with Serious Mental Disorders Program" that would align with services provided to our severely emotionally disturbed youth population.</p>												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.9										
1037 GF/MH		3.9										

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
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$8.8												
FY2020 GGU HI from \$1432 to \$1530: \$2.3												
FY2020 GGU 3% COLA: \$6.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.2										
1037 GF/MH		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		3,478.7	260.7	0.0	0.0	0.0	0.0	3,218.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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	12J	12.0		50,688	2,064	0	36,596	89,348	89,348
06-3881	Social Svcs Prog Officer	FT	A	GP	Juneau	105	21O	12.0		111,192	4,527	0	58,208	173,927	34,785
													Total Salary Costs:	161,880	
													Total COLA:	6,591	
													Total Premium Pay::	0	
													Total Benefits:	94,804	
													Total Pre-Vacancy:	263,275	
													Minus Vacancy Adjustment of 0.98%:	(2,575)	
													Total Post-Vacancy:	260,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	260,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	139,142	137,781	52.85%
1037 General Fund / Mental Health	124,133	122,919	47.15%
Total PCN Funding:	263,275	260,700	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	FY2018 Actuals	FY2019 Management Plan
2000	Travel	11.5	0.0

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			11.5	0.0
2000	In-State Employee Travel		6.2	0.0
2002	Out of State Employee Travel		5.3	0.0

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

Component: Residential Child Care (253)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		12.1	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			12.1	0.0
3000	Education Services		3.8	0.0
3004	Telecommunications		0.7	0.0
3011	Other Services		0.1	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	1.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	1.1	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	2.3	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	1.3	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	0.4	0.0
3027	Inter-Agency Financial	Admin - Department-wide	0.5	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	0.5	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	0.2	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	0.2	0.0

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

Component: Residential Child Care (253)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		3,215.6	3,218.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			3,215.6	3,218.0
7001	Grants	Pass through grants	932.4	937.4
7002	Benefits	Provider training agreement	38.0	74.5
7003	Sub-Recipient Pass-Through Grants	Provider agreements for residential child care	2,245.2	2,206.1

Revenue Detail (1681)
Department of Health and Social Services

Component: Residential Child Care (253)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			22.1	161.3
5019 Federal - Miscellaneous Grants		Title XIX Map Admin	22.1	161.3

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

Component: Residential Child Care (253)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	7.5	0.0
With Department of Administration	5.5	0.0
With Department of Health and Social Services	2.0	0.0

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	1.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	1.1	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	2.3	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	1.3	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	0.4	0.0
3027	Inter-Agency Financial	Admin - Department-wide	0.5	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	0.5	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	0.2	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	0.2	0.0