

State of Alaska FY2013 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 for the cost of Behavioral Rehabilitative Services for vulnerable Alaskan children.

Core Services

- Provides program management to 30 statewide residential child care grantees.
- Funds Medicaid services provided to children and youth in state custody.
- Funds Medicaid services provided to Bring the Kids Home eligible children and youth who are not in state custody.

Key Component Challenges

The Children's Medicaid Services component funds reimbursable services provided to clients under the Division of Behavioral Health (DBH). These services are provided by grantees. All Residential Care for Children and Youth Behavioral Rehabilitative Service providers are required to be AKAIMS (Alaska Automated Information Management System) or EDI (Electronic Data Interchange) users that will provide them with direct Medicaid billing capacity.

Significant Changes in Results to be Delivered in FY2013

No changes in results to be delivered in FY2013.

Major Component Accomplishments in 2011

- During FY2011, Residential Care grantees began using several reporting and assessment tools to better document treatment and measure client success.
- All grantees are now using AKAIMS for reporting. AKAIMS is the Division of Behavioral Health's database that serves as a management information system (MIS) and clinical documentation tool. As an MIS tool, the system allows the Division to meet current and emerging State and Federal reporting requirements. Some providers are submitting information to AKAIMS via electronic data exchange.
- The Alaska Screening Tool (AST) is being used by residential programs to screen for substance abuse, mental illness, co-occurring substance abuse and mental illness, traumatic brain injury (TBI), and Fetal Alcohol Spectrum Disorders (FASD).
- Grantees also began using the Client Status Review (CSR), an instrument which compares quality of life of consumers at intake and at subsequent intervals in their treatment and/or recovery process, to measure success in treatment and recovery.
- During the fiscal year, several rural shelters were made eligible to provide longer term services when appropriate for youth. This allows youth to stay in their home community when possible and may aid rural shelters to remain financially viable.

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

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**Children's Medicaid Services
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 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	7,900.7	13,937.4	13,937.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,900.7	13,937.4	13,937.4
Funding Sources:			
1002 Federal Receipts	4,426.3	7,629.3	7,629.3
1003 General Fund Match	1,142.7	1,830.2	1,830.2
1004 General Fund Receipts	0.0	850.0	850.0
1037 General Fund / Mental Health	1,371.5	3,627.9	3,627.9
1108 Statutory Designated Program Receipts	3.6	0.0	0.0
1212 Federal Stimulus: ARRA 2009	956.6	0.0	0.0
Funding Totals	7,900.7	13,937.4	13,937.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	4,426.3	7,629.3	7,629.3
Statutory Designated Program Receipts	51063	3.6	0.0	0.0
Federal Economic Stimulus	51118	956.6	0.0	0.0
Restricted Total		5,386.5	7,629.3	7,629.3
Total Estimated Revenues		5,386.5	7,629.3	7,629.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	6,308.1	0.0	0.0	7,629.3	13,937.4
Adjustments which will continue current level of service:					
-Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	-724.1	0.0	0.0	724.1	0.0
Proposed budget increases:					
-Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	724.1	0.0	0.0	-724.1	0.0
FY2013 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 (2661)
RDU: Medicaid Services (595)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	7,900.7	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	7,900.7	13,937.4	13,937.4	13,937.4	13,937.4	0.0 0.0%
Fund Sources:						
1002 Fed Rcpts (Other)	4,426.3	8,353.4	7,629.3	7,629.3	7,629.3	0.0 0.0%
1003 G/F Match (UGF)	1,142.7	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)	1,371.5	2,903.8	3,627.9	3,627.9	3,627.9	0.0 0.0%
1108 Stat Desig (Other)	3.6	0.0	0.0	0.0	0.0	0.0 0.0%
1212 Fed ARRA (Other)	956.6	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	2,514.2	5,584.0	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	3.6	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	5,382.9	8,353.4	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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		8,353.4										
1003 G/F Match		1,830.2										
1004 Gen Fund		850.0										
1037 GF/MH		2,903.8										
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)												
Cntngt		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-724.1										
1037 GF/MH		724.1										
To be converted from language to base item in FY2013.												
Subtotal		13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 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 FY2012 Management Plan To FY2013 Governor *****												
Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)												
OTI		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		724.1										
1037 GF/MH		-724.1										
Removing one-time language item.												
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%												
IncM		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-724.1										
1037 GF/MH		724.1										
Reflect federal medical assistance percentage (FMAP). Congress did not extend the ARRA FMAP past June 30, 2011, so the base budget should Alaska's 50.0% FMAP in FY2013.												
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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		7,900.7	13,937.4	13,937.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			7,900.7	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.	7,900.7	13,937.4	13,937.4

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				4,426.3	7,629.3	7,629.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts			11100	4,426.3	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.						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				3.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec Recovery of Overpayments by Medicaid providers discovered through audit.				3.6	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus	956.6	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus				956.6	0.0	0.0