

# **State of Alaska FY2012 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 (RCCY) program provides 24-hour care to vulnerable children (custody and non-custody) who are unable to remain in their own home. RCCY 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 more inclined to choose healthy lifestyle options – all core missions of the department.

### Core Services

- Funds room and board for facilities providing three levels of 24-hour, high quality, time-limited residential care for vulnerable children and treatment for at-risk youth.

### Major Activities to Advance Strategies

- The OCS will continue to work closely with grantees to improve service delivery and outcomes.

### Key Component Challenges

Facilities providing care and treatment for vulnerable and at-risk children face many of the same challenges as the department: a) recruitment and retention of trained staff, b) improving the quality of care for children and youth, and c) attaining sufficient funding to provide adequate care in the face of increasing costs, particularly in rural Alaska.

Additional challenges include collaboration with and between system partners to provide an array of community services that most effectively benefit children in expeditiously moving from temporary residential care to family reunification, placement, permanency through guardianship or adoption, or a successful transition to independence.

### Significant Changes in Results to be Delivered in FY2012

With the FY2012 being the first full year after complete implementation of the new RCCY Quarterly Reporting, OCS anticipates providers and state program managers will more effectively be able to discern progress in effective retention and training of staff, minimizing critical incident reports in residential care as a measure of safe services, and use of more efficient treatment protocols that result in shorter length of stay in residential care.

The new RCCY Site Review will provide state program managers with tools to improve oversight, offer feedback / technical assistance and more effectively discern progress in meeting the outcomes established for RCCY providers.

### Updated Status for Results to be Delivered in FY2011

*The Office of Children's Services will continue to work with the individual education plans for children who receive residential care services. OCS anticipates individual education plans will reduce the length of stay for children in facilities in the upcoming fiscal year.*

*Residential Care Facilities will have the ability to re-focus funds to provide services to children with needs that currently are met out-of-state in anticipation of a successful Bring the Kids Home effort. Adequate funding will allow for the development of facility infrastructure, increase the ability to attract the most experienced and educated workforce, and provide necessary staff training and development.*

OCS continues to work with individual education plans for children who receive residential care services. OCS has seen a slight reduction in the length of stay for children in facilities and anticipates this will improve throughout FY2011 and FY2012.

Residential Care Facilities are working through the re-focus of funds to provide services to children with needs that currently are met out-of-state in anticipation of a successful Bring the Kids Home effort.

### Major Component Accomplishments in 2010

1. Implemented RCCY Quarterly Reports including data reporting from AKAIMS.
2. Implemented a comprehensive site review tool and a collaborative site review process with the Divisions of Behavioral Health and Juvenile Justice to ensure efficient, thorough oversight of providers with an emphasis on child safety and program improvement.
3. The RCCY Training Grant continued to increase capacity in terms of training opportunities to providers statewide, and will fund the Second Annual RCCY Summit targeting RCCY provider identified training needs in December 2010.
4. Conducted the continuation process for grant funding to provide statewide services for Residential Care for Children and Youth at the following levels: a) Level II Emergency Stabilization and Assessment Centers; b) Level III Residential Treatment including sex offender treatment; and c) Level IV Residential Diagnostic Treatment.

### 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  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.1	0.5	0.5
73000 Services	57.0	72.5	72.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	3,815.3	6,477.0	6,477.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,872.4</b>	<b>6,550.0</b>	<b>6,550.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	6.6	257.3	257.3
1003 General Fund Match	12.2	12.2	12.2
1004 General Fund Receipts	1,844.8	3,042.4	3,042.4
1007 Inter-Agency Receipts	51.7	0.0	0.0
1037 General Fund / Mental Health	1,956.3	3,238.1	3,238.1
1212 Federal Stimulus: ARRA 2009	0.8	0.0	0.0
<b>Funding Totals</b>	<b>3,872.4</b>	<b>6,550.0</b>	<b>6,550.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	6.6	257.3	257.3
Interagency Receipts	51015	51.7	0.0	0.0
Federal Economic Stimulus	51118	0.8	0.0	0.0
<b>Restricted Total</b>		<b>59.1</b>	<b>257.3</b>	<b>257.3</b>
<b>Total Estimated Revenues</b>		<b>59.1</b>	<b>257.3</b>	<b>257.3</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	6,292.7	0.0	0.0	257.3	6,550.0
<b>FY2012 Governor</b>	6,292.7	0.0	0.0	257.3	6,550.0

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

**Component:** Residential Child Care (253)  
**RDU:** Children's Services (486)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.1	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	57.0	72.5	72.5	72.5	72.5	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	3,815.3	6,477.0	6,477.0	6,477.0	6,477.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,872.4</b>	<b>6,550.0</b>	<b>6,550.0</b>	<b>6,550.0</b>	<b>6,550.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	6.6	257.3	257.3	257.3	257.3	0.0	0.0%
1003 G/F Match	12.2	12.2	12.2	12.2	12.2	0.0	0.0%
1004 Gen Fund	1,844.8	3,042.4	3,042.4	3,042.4	3,042.4	0.0	0.0%
1007 I/A Rcpts	51.7	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	1,956.3	3,238.1	3,238.1	3,238.1	3,238.1	0.0	0.0%
1212 Fed ARRA	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,813.3</b>	<b>6,292.7</b>	<b>6,292.7</b>	<b>6,292.7</b>	<b>6,292.7</b>	<b>0.0</b>	<b>0.0%</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>51.7</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>7.4</b>	<b>257.3</b>	<b>257.3</b>	<b>257.3</b>	<b>257.3</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:** Residential Child Care (253)  
**RDU:** Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
1002 Fed Rcpts		257.3										
1003 G/F Match		12.2										
1004 Gen Fund		3,042.4										
1037 GF/MH		3,238.1										
<b>Subtotal</b>		<b>6,550.0</b>	<b>0.0</b>	<b>0.5</b>	<b>72.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6,477.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>6,550.0</b>	<b>0.0</b>	<b>0.5</b>	<b>72.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6,477.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Totals</b>		<b>6,550.0</b>	<b>0.0</b>	<b>0.5</b>	<b>72.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6,477.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Residential Child Care (253)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		0.1	0.5	0.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>0.1</b>	<b>0.5</b>	<b>0.5</b>
72100	Instate Travel		0.1	0.0	0.0
72930	Cash Advance Fee	Cash advance fees on credit cards used for travel.	0.0	0.5	0.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Residential Child Care (253)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		57.0	72.5	72.5
<b>Expenditure Account</b>			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>			<b>57.0</b>	<b>72.5</b>	<b>72.5</b>
73750	Other Services (Non IA Svcs)		21.9	0.0	0.0
73753	Program Mgmt/Consult	Contract with outside vendor for residential care services for children in OCS custody.	0.0	37.5	37.5
73808	Building Maintenance	Trans Department of Transportation, Statewide Facilities MO, Minor Repairs & Maintenance at Fahrenkamp. Preventative maintenance and repairs at the Fahrenhamp Facility, lighting and electrical, plumbing and ongoing preventative maintenance services.	35.1	35.0	35.0

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

**Component:** Residential Child Care (253)  
**RDU:** Children's Services (486)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		3,815.3	6,477.0	6,477.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>3,815.3</b>	<b>6,477.0</b>	<b>6,477.0</b>
77110	Grants	Non-Medicaid eligible Behavioral Rehabilitative Services to the Residential Care Component (RCC).	0.0	1,492.5	1,492.5
77111	Prevention	Statewide training of residential care centers line staff. This includes individualized program technical support for residential care grantees.	0.0	275.0	275.0
77316	Adult/Child Prot Tax	Grants for residential care services throughout Alaska that include emergency stabilization and assessment services, intensive treatment, diagnostic treatment, psychiatric treatment and specialized services such as sex offender treatment. Provide residential care services outside Alaska when the necessary level of care is not available in Alaska.	0.0	3,604.9	3,604.9
77430	Health & Human Svcs		2,578.7	0.0	0.0
77431	Education	Education costs for youth in out-of-state residential treatment centers.	327.8	750.0	750.0
77670	Benefits	Benefits and reimbursements to clients for the care of children who need more structure and treatment than can be provided in foster care. Benefits include travel, medical services costs, expert evaluation and residential treatment costs.	908.8	354.6	354.6

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Residential Child Care (253)  
**RDU:** Children's Services (486)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	6.6	257.3	257.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts Title IVE of the Social Security Act		06213700	11100	0.0	257.3	257.3
57370	Title Ive Non Vol Fc				6.6	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Residential Child Care (253)  
**RDU:** Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	51.7	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs	Svcs/Severely Emotion Dst Yth			51.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Residential Child Care (253)  
**RDU:** Children's Services (486)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	0.8	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus				0.8	0.0	0.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Residential Child Care (253)  
**RDU:** Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73808	Building Maintenance	Department of Transportation, Statewide Facilities MO, Minor Repairs & Maintenance at Fahrenkamp. Preventative maintenance and repairs at the Fahrenhamp Facility, lighting and electrical, plumbing and ongoing preventative maintenance services.	Inter-dept	Trans	35.1	35.0	35.0
<b>73808 Building Maintenance subtotal:</b>				<b>35.1</b>	<b>35.0</b>	<b>35.0</b>	
<b>Residential Child Care total:</b>				<b>35.1</b>	<b>35.0</b>	<b>35.0</b>	
<b>Grand Total:</b>				<b>35.1</b>	<b>35.0</b>	<b>35.0</b>	