

State of Alaska FY2013 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 at-risk youth.

Key Component Challenges

Facilities providing care and treatment for vulnerable children and at-risk youth 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 FY2013

No significant changes in results for 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 is being used by residential programs to screens for substance abuse, mental illness, co-occurring substance abuse and mental illness, traumatic brain injury, and Fetal Alcohol Spectrum Disorders.
- Grantees also began using the Client Status Review, an instrument which compares quality of life of a consumer 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 shelter to remain financially viable.

Statutory and Regulatory Authority

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	

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**Residential Child Care
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	230.1	242.2
72000 Travel	0.1	0.5	0.5
73000 Services	45.8	72.5	72.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	4,835.5	6,246.9	6,246.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,881.4	6,550.0	6,562.1
Funding Sources:			
1002 Federal Receipts	7.0	257.3	263.1
1003 General Fund Match	12.2	12.2	12.2
1004 General Fund Receipts	1,587.2	3,042.4	3,048.7
1007 Inter-Agency Receipts	36.9	0.0	0.0
1037 General Fund / Mental Health	3,238.1	3,238.1	3,238.1
Funding Totals	4,881.4	6,550.0	6,562.1

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	7.0	257.3	263.1
Interagency Receipts	51015	36.9	0.0	0.0
Restricted Total		43.9	257.3	263.1
Total Estimated Revenues		43.9	257.3	263.1

**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	6,292.7	0.0	0.0	257.3	6,550.0
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	5.3	0.0	0.0	4.9	10.2
-FY2013 Health Insurance Increases	1.0	0.0	0.0	0.9	1.9
FY2013 Governor	6,299.0	0.0	0.0	263.1	6,562.1

Residential Child Care Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	2	2	Annual Salaries	156,204
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	89,760
			<i>Less 1.53% Vacancy Factor</i>	(3,764)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	242,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech III	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: Children's Services (486)

	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	230.1	242.2	12.1	5.3%
72000 Travel	0.1	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	45.8	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	4,835.5	6,477.0	6,477.0	6,246.9	6,246.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,881.4	6,550.0	6,550.0	6,550.0	6,562.1	12.1	0.2%
Fund Sources:							
1002 Fed Rcpts (Other)	7.0	257.3	257.3	257.3	263.1	5.8	2.3%
1003 G/F Match (UGF)	12.2	12.2	12.2	12.2	12.2	0.0	0.0%
1004 Gen Fund (UGF)	1,587.2	3,042.4	3,042.4	3,042.4	3,048.7	6.3	0.2%
1007 I/A Rcpts (Other)	36.9	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	3,238.1	3,238.1	3,238.1	3,238.1	3,238.1	0.0	0.0%
Unrestricted General (UGF)	4,837.5	6,292.7	6,292.7	6,292.7	6,299.0	6.3	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	36.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	7.0	257.3	257.3	257.3	263.1	5.8	2.3%
Positions:							
Permanent Full Time	0	0	0	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: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
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										
Subtotal		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0235 Realign funding to support position transfers												
LIT		0.0	230.1	0.0	0.0	0.0	0.0	-230.1	0.0	0	0	0
This line item transfer realigns component funding to include personal services for the transfer of two full time permanent positions (PCNs 06-3881 and 06-4635) from the Children's Services Management component. These positions have been funded from this Residential Child Care component via revised program for several years. This transfer aligns management plan with program objectives and actuals for FY2012.												
ADN 06-2-0234 Transfer PCN's 06-3881 and 06-4635 from Children's Services Management Component												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transferring two full time permanent positions (PCN's 063881 and 064635) from the Children Services Management Component. These positions have been funded from Residential Child Care via revised program for several years. This transfer aligns management plan with program objectives and actuals, minimizing the need for Revised Programs in the future.												
Subtotal		6,550.0	230.1	0.5	72.5	0.0	0.0	6,246.9	0.0	2	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
SalAdj		10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.9										
1004 Gen Fund		5.3										
FY2013 Salary Increases: \$10.2												
FY2013 Health Insurance Increases												
SalAdj		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		1.0										

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	
FY2013 Health Insurance Increases: \$1.9												
	Totals	6,562.1	242.2	0.5	72.5	0.0	0.0	6,246.9	0.0	2	0	0

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
Component: Residential Child Care (253)
RDU: Children's Services (486)

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	GF Amount
06-3881	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20K / L	12.0		89,892	0	0	49,439	139,331	74,305
06-4635	Accounting Tech III	FT	A	SS	Juneau	605	16J / K	12.0		66,312	0	0	40,321	106,633	53,317
													Total Salary Costs:	156,204	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	89,760	
													Total Pre-Vacancy:	245,964	
													Minus Vacancy Adjustment of 1.53%:	(3,764)	
													Total Post-Vacancy:	242,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	242,200	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	118,342	116,531	48.11%
1004 General Fund Receipts	127,622	125,669	51.89%
Total PCN Funding:	245,964	242,200	100.00%

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.1	0.5	0.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.1	0.5	0.5
72110	Employee Travel (Instate)	Cash Advance fees on credit cards used for travel.	0.0	0.5	0.5
72930	Cash Advance Fee		0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		45.8	72.5	72.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			45.8	72.5	72.5
73225		Delivery Services	0.1	0.1	0.1
73750		Other Services (Non IA Svcs)	0.0	24.4	24.4
73808	Trans	RSA: Department of Transportation, Statewide Facilities MO, Minor Repairs & Maintenance at Fahrenkamp. Preventative maintenance and repairs at the Fahrenkamp facility, lighting and electrical, plumbing and ongoing preventative maintenance services.	43.3	45.0	45.0
73819		Commission Sales (IA Svcs)	2.4	3.0	3.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		4,835.5	6,246.9	6,246.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			4,835.5	6,246.9	6,246.9
77110	Grants	Non-Medicaid eligible Behavioral Rehabilitative Services to the Residential Care Component (RCC). Costs include 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.	3,890.4	5,104.6	5,104.6
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, residential treatment costs and education costs for youth in out-of-state residential treatment centers.	908.7	1,142.3	1,142.3
77670	Benefits		36.4	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				7.0	257.3	263.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Title IV-E of the Social Security Act		06213700	11100	7.0	257.3	263.1

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				36.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs	Svcs/Severely Emotion Dst Yth	06213726		36.9	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73808	Building Maintenance	RSA: Department of Transportation, Statewide Facilities MO, Minor Repairs & Maintenance at Fahrenkamp. Preventative maintenance and repairs at the Fahrenkamp facility, lighting and electrical, plumbing and ongoing preventative maintenance services.	Inter-dept	Trans	43.3	45.0	45.0
73808 Building Maintenance subtotal:					43.3	45.0	45.0
73819	Commission Sales (IA Svcs)		Inter-dept		2.4	3.0	3.0
73819 Commission Sales (IA Svcs) subtotal:					2.4	3.0	3.0
Residential Child Care total:					45.7	48.0	48.0
Grand Total:					45.7	48.0	48.0