

**State of Alaska
FY2015 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 comprehensive Behavioral Rehabilitative Services in a residential setting to Alaskan children, and designed to remediate debilitating psycho-social, emotional, and behavioral disorders.

This component of Alaska Medicaid is under the programmatic oversight of the DHSS Division of Behavioral Health, with consultation by the Office of Children's Services as needed.

Core Services

- Administration of Medicaid Behavioral Rehabilitation Services

Major Component Accomplishments in 2013

During FY2013 the department delivered 46,667 days of services through provider agencies of the Residential Care for Children and Youth program.

Of that total:

- 25,061 days of care were for children and youth in the custody of the department,
- 18,836 days of care were provided for non-custody Medicaid eligible youth, and
- 2,770 days of care were provided to children under the age of five.

Key Component Challenges

With the transfer of the Residential Child Care component from the Office of Children's Services to the Division of Behavioral Health, the fourteen provider agencies (operating 25 programs) are required to use either the Alaska Automated Information Management System or Electronic Data Interchange to document clinical services and submit data to the division. Use of the Alaska Automated Information Management System as a full electronic health record to fully support Medicaid documentation requirements remains a challenge for these organizations. Additional training in support of this effort is required.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

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			
<i>All dollars shown in thousands</i>			
	FY2013 Actuals	FY2014 Management Plan	FY2015 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	8,333.9	12,288.7	12,040.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,333.9	12,288.7	12,040.0
Funding Sources:			
1002 Federal Receipts	4,811.8	7,629.3	7,629.3
1003 General Fund Match	1,642.0	1,830.2	1,581.5
1004 General Fund Receipts	0.0	850.0	850.0
1037 General Fund / Mental Health	1,827.9	1,979.2	1,979.2
1108 Statutory Designated Program Receipts	52.2	0.0	0.0
Funding Totals	8,333.9	12,288.7	12,040.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	4,811.8	7,629.3	7,629.3
Statutory Designated Program Receipts	51063	52.2	0.0	0.0
Restricted Total		4,864.0	7,629.3	7,629.3
Total Estimated Revenues		4,864.0	7,629.3	7,629.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	4,659.4	0.0	0.0	7,629.3	12,288.7
Proposed budget decreases:					
-Medicaid Services Growth Reduction	-248.7	0.0	0.0	0.0	-248.7
FY2015 Governor	4,410.7	0.0	0.0	7,629.3	12,040.0

Component Detail All Funds
Department of Health and Social Services

Component: Children's Medicaid Services (AR23200) (2661)
RDU: Medicaid Services (595)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	8,333.9	13,937.4	12,288.7	12,288.7	12,040.0	-248.7 -2.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	8,333.9	13,937.4	12,288.7	12,288.7	12,040.0	-248.7 -2.0%
Fund Sources:						
1002Fed Rcpts (Fed)	4,811.8	7,629.3	7,629.3	7,629.3	7,629.3	0.0 0.0%
1003G/F Match (UGF)	1,642.0	1,830.2	1,830.2	1,830.2	1,581.5	-248.7 -13.6%
1004Gen Fund (UGF)	0.0	850.0	850.0	850.0	850.0	0.0 0.0%
1037GF/MH (UGF)	1,827.9	3,627.9	1,979.2	1,979.2	1,979.2	0.0 0.0%
1108Stat Desig (Other)	52.2	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	3,469.9	6,308.1	4,659.4	4,659.4	4,410.7	-248.7 -5.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	52.2	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	4,811.8	7,629.3	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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		7,629.3										
1003 G/F Match		1,830.2										
1004 Gen Fund		850.0										
1037 GF/MH		3,627.9										
Align Authority for Reduction within Medicaid Services												
Unalloc		-1,648.7	0.0	0.0	0.0	0.0	0.0	-1,648.7	0.0	0	0	0
1037 GF/MH		-1,648.7										
Distribute the \$8,368.8 general fund unallocated reduction in Medicaid Services to:												
Health Care Medicaid Services (\$3,632.0)												
Behavioral Health Medicaid Services (\$2,376.7)												
Children's Medicaid Services (\$1,648.7)												
Adult Prevention Dental Medicaid Services (\$711.4)												
Subtotal		12,288.7	0.0	0.0	0.0	0.0	0.0	12,288.7	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		12,288.7	0.0	0.0	0.0	0.0	0.0	12,288.7	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Medicaid Services Growth Reduction												
Dec		-248.7	0.0	0.0	0.0	0.0	0.0	-248.7	0.0	0	0	0
1003 G/F Match		-248.7										
Totals		12,040.0	0.0	0.0	0.0	0.0	0.0	12,040.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		8,333.9	12,288.7	12,040.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			8,333.9	12,288.7	12,040.0
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.	8,514.4	12,288.7	12,040.0
77670	Benefits		-180.5	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				4,811.8	7,629.3	7,629.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				4,811.8	0.0	0.0
51010	Federal Receipts			11100	0.0	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				52.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec Recovery of Overpayments to Medicaid providers discovered through audit.				52.2	0.0	0.0