

State of Alaska
FY2017 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 2015

- New regulations were implemented in FY2015 to support the change to Behavioral Health as the lead division for Residential Child Care, making the transition from the Office of Children's Services previously performing the role.
- During FY2015 the department through provider agencies of the Residential Care for Children and Youth program delivered 46,992 days of services. Of that total,
 - 23,957 days of care were for children and youth in the custody of the department,
 - 22,996 days of care were provided for non-custody Medicaid-eligible youth, and
 - 2,250 days of care 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: (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. The providers last rate increase was in 2007. Shelter services are the most fiscally vulnerable services at this time.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

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>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	148,928
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	87,331
			<i>Less 2.24% Vacancy Factor</i>	(5,300)
			Lump Sum Premium Pay	33,236
Totals	2	2	Total Personal Services	264,195

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	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: Behavioral Health (483)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	152.5	264.2	264.2	264.2	264.2	0.0	0.0%
72000 Travel	4.1	16.5	16.5	16.5	16.5	0.0	0.0%
73000 Services	19.9	183.0	183.0	183.0	183.0	0.0	0.0%
74000 Commodities	0.4	1.0	1.0	1.0	1.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,031.0	4,299.8	4,299.8	4,299.8	4,299.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,207.9	4,764.5	4,764.5	4,764.5	4,764.5	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	123.8	267.3	267.3	267.3	267.3	0.0	0.0%
1003G/F Match (UGF)	12.3	12.5	12.5	12.5	12.5	0.0	0.0%
1004Gen Fund (UGF)	833.7	1,246.6	1,246.6	1,246.6	1,246.6	0.0	0.0%
1037GF/MH (UGF)	3,238.1	3,238.1	3,238.1	3,238.1	3,238.1	0.0	0.0%
Unrestricted General (UGF)	4,084.1	4,497.2	4,497.2	4,497.2	4,497.2	0.0	0.0%
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	123.8	267.3	267.3	267.3	267.3	0.0	0.0%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		4,764.5	264.2	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0
1002 Fed Rcpts		267.3										
1003 G/F Match		12.5										
1004 Gen Fund		1,246.6										
1037 GF/MH		3,238.1										
Subtotal		4,764.5	264.2	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Accounting Technician I (06-2190) from Behavioral Health Administration to Perform Necessary Accounting												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time, range 12, Juneau Accounting Technician I (06-2190) from Behavioral Health Administration to Residential Child Care to perform the accounting duties that were previously performed by a full-time, range 16, Juneau Accounting Technician III (06-4635). The Accounting Technician III (06-4635) is being transferred from Residential Child Care to Behavioral Health Administration, where it will oversee the work performed by two Accounting Technician I positions in Behavioral Health Administration and Residential Child Care.												
This position is transferred without funding. The cost will be absorbed by the personal services of the new component with the general fund/mental health funds.												
Transfer Accounting Technician III (06-4635) to Behavioral Health Administration to Supervise Staff												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 16, Juneau Accounting Technician III (06-4635) from the Residential Child Care component to Behavioral Health Administration to oversee the work performed by two Accounting Tech I positions in Behavioral Health Administration and Residential Child Care.												
This position is transferred without funding. The cost will be absorbed by the personal services of the new component with the general funds/mental health funds.												
Subtotal		4,764.5	264.2	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.2										
1004 Gen Fund		3.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.2										

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	
1004 Gen Fund		-3.0										
Cost of living adjustment for certain bargaining units: \$5.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$5.1												
	Totals	4,764.5	264.2	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	12F / G	12.0		48,174	0	0	34,185	82,359	82,359
06-3881	Social Svcs Prog Coord	FT	A	GP	Juneau	405	20M / N	12.0		100,754	0	0	53,146	153,900	96,188
													Total Salary Costs:	148,928	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	87,331	
													Total Pre-Vacancy:	236,259	
													Minus Vacancy Adjustment of 2.24%:	(5,300)	
													Total Post-Vacancy:	230,959	
													Plus Lump Sum Premium Pay:	33,236	
													Personal Services Line 100:	264,195	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	57,713	56,418	24.43%
1003 General Fund Match	10,773	10,531	4.56%
1004 General Fund Receipts	85,415	83,498	36.15%
1037 General Fund / Mental Health	82,359	80,511	34.86%
Total PCN Funding:	236,259	230,959	100.00%

Lump Sum Funding Sources:	Amount	Percent
1037 General Fund Receipts	33,236	100.00%
Total Lump Sum Funding:	33,236	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
Department of Health and Social Services
Travel

Component: Residential Child Care (253)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		4.1	16.5	16.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			4.1	16.5	16.5
72110	Employee Travel (Instate)	Instate employee travel for site reviews and technical assistance to all agencies receiving grant funds	4.1	16.5	16.5

Line Item Detail
Department of Health and Social Services
Services

Component: Residential Child Care (253)
RDU: Behavioral Health (483)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			19.9	183.0	183.0
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				19.9	183.0	183.0
73025		Education Services	Training/Conference Fee	0.1	0.1	0.1
73150		Information Technlgy	Software Licensing Fee	0.3	0.3	0.3
73225		Delivery Services	Delivery, freight, messenger, and courier costs.	0.0	0.1	0.1
73525		Utilities	Electricity	0.2	0.2	0.2
73750		Other Services (Non IA Svcs)	Contract with outside vendor for residential care services for children in OCS custody.	0.0	5.0	5.0
73750		Other Services (Non IA Svcs)	Spending authority from uncollectable federal receipts	0.0	169.5	168.7
73805		IT-Non-Telecommunication		0.9	0.0	0.0
73805	DOA	IT-Non-Telecommunication	RSA with DOA/ETS for Computer Services - EPR	0.0	0.6	0.7
73805	DHSS	IT-Non-Telecommunication	RSA with DHSS for Services to Division for FMS IT Support	0.0	0.6	0.7
73806		IT-Telecommunication		2.3	0.0	0.0
73806	DOA	IT-Telecommunication	RSA with DOA/ETS for Basic Telephone Services	0.0	0.9	1.0
73806	DOA	IT-Telecommunication	RSA with DOA/ETS for Telecommunication Services - EPR	0.0	1.4	1.5
73807		Storage		0.1	0.0	0.0
73807	DOA	Storage	RSA with DOA for Parking Permit	0.0	0.1	0.1
73808		Building Maintenance	RSA with DOT for Fahrenkamp Building Maintenance	13.0	0.0	0.0
73810		Human Resources		1.3	0.0	0.0
73810	DOA	Human Resources	RSA with DOA/DPLR for Human Resources Services	0.0	1.5	1.7
73812	Law	Legal	RSA with DOLaw for Regulations Review Services	0.0	0.1	0.1
73814		Insurance		0.5	0.0	0.0
73814	DOA	Insurance	RSA with DOA for Risk Management	0.0	0.6	0.6

Line Item Detail
Department of Health and Social Services
Services

Component: Residential Child Care (253)

RDU: Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			19.9	183.0	183.0
73819		Commission Sales (IA Svcs) US Travel, LLC agent fees	0.1	0.5	0.5
73979		Mgmt/Consulting (IA Svcs)	1.1	0.0	0.0
73979	DOA	Mgmt/Consulting (IA Svcs) RSAs with DHSS for various internal division support - Commissioner's Office, Financial Management Services, Audit, Public Affairs Services and Support, Microsoft and Enterprise software	0.0	1.5	1.7

Line Item Detail
Department of Health and Social Services
Commodities

Component: Residential Child Care (253)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.4	1.0	1.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			0.4	1.0	1.0
74200	Business	Miscellaneous business supplies	0.4	1.0	1.0

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

Component: Residential Child Care (253)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		4,031.0	4,299.8	4,299.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			4,031.0	4,299.8	4,299.8
77110	Grants		3,637.0	0.0	0.0
77110	Grants	Residential Care for Children & Youth (RCCY) room and board grants for Medicaid non-eligible youth. Services include emergency stabilization and assessment, intensive treatment, diagnostic treatment and assessment, psychiatric treatment and specialized services such as sexual assault and trauma treatment. Agencies include but are not limited to Alaska Baptist Family Services, Family Centered Services of Alaska, Juneau Youth Services, Kenai Peninsula Community Care Center, Maniilaq, Nome Community Center, North Slope Borough, Presbyterian Hospitality House, Residential Youth Care, Youth Advocates of Sitka, and Yukon Kuskokwim Health Center.	0.0	2,169.7	2,294.9
77110	Grants	Residential Care of Children & Youth Training Grant	0.0	250.0	250.0
77110	Grants	Payments to providers for unanticipated staffing and to hold beds open when youth have to go to jail, have a home pass, hospital, etc.	0.0	900.9	775.0
77110	Grants	Payments to providers for 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.	0.0	817.3	817.3
77110	Grants	Individual Service Agreements	0.0	74.3	75.0
77110	Grants	Providence Crisis Bed Stabilization Core Service Provider Agreement	0.0	87.6	87.6
77670	Benefits		394.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Residential Child Care (253)
RDU: Behavioral Health (483)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51010	Federal Receipts			123.8	267.3	267.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts Uncollectible Federal Receipt authority		63333814	11100	0.0	143.5	167.9
57302	Title Xix Map Admin Title XIX Map Admin		06333814	11100	123.8	123.8	99.4

