

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Foster Care Base Rate Component Budget Summary

Component: Foster Care Base Rate

Contribution to Department's Mission

Funds the basic needs of children in foster care.

Core Services

- The Foster Care Base Rate program reimburses foster parents for the basic and ongoing costs of raising a child.

Key Component Challenges

The Office of Children's Services (OCS) continues to develop recruitment of foster parents to meet the needs of Alaska's foster children. Not having enough homes that are culturally relevant and adequately trained impacts the ability of the OCS to place children in homes where their best interests can be met. Not having enough appropriate placement options also increases the likelihood of multiple placements for children and is contradictory to the best interests of a child and the Indian Child Welfare Act of 1978.

Significant Changes in Results to be Delivered in FY2011

Foster care base funds provide for food; clothing; shelter; daily supervision normally carried out by a parent; personal and grooming items; school supplies and regular school activities; age appropriate games, toys, books, and recreational equipment; general recreation such as picnics, community sports, and movies; usual transportation expenses; allowance; babysitting and child care. In FY09, the OCS requested and received a 28.9% increase in foster home reimbursements - the first increase in over 8 years. This increase has resulted in fewer complaints about the inadequacy of reimbursement rates and therefore fewer requests for additional funds for costs covered under the base rate.

Updated Status for Results to be Delivered in FY2010

No significant changes anticipated.

Major Component Accomplishments in 2009

Provided foster care services to an average of 1,800 children based on full-time equivalents to compensate for the movement of children in and out of the program.

OCT manned a booth at the Alaska State Fair to recruit resource families. 276 informational packets were mailed to potential foster families who requested additional information.

Statutory and Regulatory Authority

AS 47.05	Administration of Welfare, Social Services, and Institutions, duties of department
AS 47.10	Children in Need of Aid
AS 47.14.100	Care of Children
AS 47.17	Child Protection
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
Titles IV-E of the Social Security Act	

Contact Information

Contact: Betsy Jensvold, Budget Manager
Phone: (907) 465-1629
Fax: (907) 465-1850
E-mail: betsy.jensvold@alaska.gov

Foster Care Base Rate Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.5	0.0	0.0
73000 Services	95.8	144.4	144.4
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	11,875.4	17,101.6	17,101.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,971.7	17,246.0	17,246.0
Funding Sources:			
1002 Federal Receipts	1,231.7	3,512.9	3,512.9
1003 General Fund Match	2,752.0	3,659.2	3,659.2
1004 General Fund Receipts	5,502.8	7,287.6	7,287.6
1156 Receipt Supported Services	2,187.9	2,542.7	2,542.7
1212 Federal Stimulus: ARRA 2009	297.3	243.6	243.6
Funding Totals	11,971.7	17,246.0	17,246.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	3,512.9
Receipt Supported Services	51073	0.0	0.0	0.0	0.0	2,542.7
Federal Economic Stimulus	51118	0.0	0.0	0.0	0.0	243.6
Restricted Total		0.0	0.0	0.0	0.0	6,299.2
Total Estimated Revenues		0.0	0.0	0.0	0.0	6,299.2

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	10,946.8	3,756.5	2,542.7	17,246.0
FY2011 Governor	10,946.8	3,756.5	2,542.7	17,246.0

Component Detail All Funds
Department of Health and Social Services

Component: Foster Care Base Rate (2236)
RDU: Children's Services (486)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	95.8	144.4	144.4	144.4	144.4	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	11,875.4	17,101.6	17,101.6	17,101.6	17,101.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,971.7	17,246.0	17,246.0	17,246.0	17,246.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts	1,231.7	3,512.9	3,512.9	3,512.9	3,512.9	0.0	0.0%
1003 G/F Match	2,752.0	3,659.2	3,659.2	3,659.2	3,659.2	0.0	0.0%
1004 Gen Fund	5,502.8	7,287.6	7,287.6	7,287.6	7,287.6	0.0	0.0%
1156 Rcpt Svcs	2,187.9	2,542.7	2,542.7	2,542.7	2,542.7	0.0	0.0%
1212 Fed ARRA	297.3	243.6	243.6	243.6	243.6	0.0	0.0%
General Funds	8,254.8	10,946.8	10,946.8	10,946.8	10,946.8	0.0	0.0%
Federal Funds	1,529.0	3,756.5	3,756.5	3,756.5	3,756.5	0.0	0.0%
Other Funds	2,187.9	2,542.7	2,542.7	2,542.7	2,542.7	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: Foster Care Base Rate (2236)

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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
1002 Fed Rcpts		3,512.9										
1003 G/F Match		3,659.2										
1004 Gen Fund		7,287.6										
1156 Rcpt Svcs		2,542.7										
1212 Fed ARRA		243.6										
Subtotal		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Travel

Component: Foster Care Base Rate (2236)
RDU: Children's Services (486)

Line Number	Line Name	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel	0.5	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Foster Care Base Rate (2236)
RDU: Children's Services (486)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			95.8	144.4	144.4
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	144.4
73827	Safety (IA Svcs)	PubSaf	RSA: Department of Public Safety, Statewide Services, Foster Care Parent Fingerprint Processing Services. Cost incurred to process foster parent AFFIS fingerprint record checks and FBI fingerprint record checks. \$140.9	0.0	0.0	144.4
			RSA: Department of Public Safety, Statewide Services, Social Worker Criminal History Record Checks and Fingerprinting. Cost to provide AFFIS fingerprint record checks and FBI fingerprint record checks of OCS social workers at an estimated \$59 per applicant. \$3.5			

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

Component: Foster Care Base Rate (2236)
RDU: Children's Services (486)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		11,875.4	17,101.6	17,101.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	17,101.6
77300	Foster/Adopt(Nontax)	Reimbursement to foster care providers for the basic on-going needs of a child. Costs include but are not limited to items such as food, clothing, shelter and personal and grooming items.	0.0	0.0	17,101.6

Restricted Revenue Detail
Department of Health and Social Services

Component: Foster Care Base Rate (2236)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	3,512.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts Title IVE of the Social Security Act		06213600	11100	0.0	0.0	3,512.9

Restricted Revenue Detail
Department of Health and Social Services

Component: Foster Care Base Rate (2236)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	0.0	0.0	2,542.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services Supplemental Security Income and Child Support Enforcement receipts collected to offset the costs of children in state custody.		06213600	11100	0.0	0.0	2,542.7

Restricted Revenue Detail
Department of Health and Social Services

Component: Foster Care Base Rate (2236)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus	0.0	0.0	243.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus		06213600	11100	0.0	0.0	243.6
Funds available due to the federal economic stimulus package, OMB Fund Code #1212.							

Inter-Agency Services
Department of Health and Social Services

Component: Foster Care Base Rate (2236)
RDU: Children's Services (486)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
73827	Safety (IA Svcs) RSA: Department of Public Safety, Statewide Services, Foster Care Parent Fingerprint Processing Services. Cost incurred to process foster parent AFFIS fingerprint record checks and FBI fingerprint record checks. \$140.9 RSA: Department of Public Safety, Statewide Services, Social Worker Criminal History Record Checks and Fingerprinting. Cost to provide AFFIS fingerprint record checks and FBI fingerprint record checks of OCS social workers at an estimated \$59 per applicant. \$3.5	Inter-dept	PubSaf	0.0	0.0	144.4
73827 Safety (IA Svcs) subtotal:				0.0	0.0	144.4
Foster Care Base Rate total:				0.0	0.0	144.4
Grand Total:				0.0	0.0	144.4