

State of Alaska FY2013 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

Reimburses licensed foster parents for the basic needs of children in their 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.

There has not been an increase to daily rate for foster parents since FY2009 when a 28.9% increase was appropriated. This was the first increase in eight years. FY2012 marks the fourth year since the increase. Consideration must be given to the need for methodology to periodically and systematically adjust the daily rate to equitably compensate, retain, and recruit foster parents.

Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated in FY2013.

Major Component Accomplishments in 2011

Provided foster care services to a monthly average of 1,300 full-time equivalents. Full-time equivalents are used to compensate for the movement of children in and out of the program.

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

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**Foster Care Base Rate
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.1	0.0	0.0
73000 Services	112.0	144.4	144.4
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	12,065.6	13,682.9	13,682.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,177.7	13,827.3	13,827.3
Funding Sources:			
1002 Federal Receipts	2,255.0	4,149.3	4,149.3
1003 General Fund Match	3,846.0	4,030.0	4,030.0
1004 General Fund Receipts	3,667.3	3,548.0	3,548.0
1005 General Fund/Program Receipts	2,100.0	2,100.0	2,100.0
1212 Federal Stimulus: ARRA 2009	309.4	0.0	0.0
Funding Totals	12,177.7	13,827.3	13,827.3

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	2,255.0	4,149.3	4,149.3
General Fund Program Receipts	51060	2,100.0	2,100.0	2,100.0
Federal Economic Stimulus	51118	309.4	0.0	0.0
Restricted Total		4,664.4	6,249.3	6,249.3
Total Estimated Revenues		4,664.4	6,249.3	6,249.3

**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	7,578.0	2,100.0	0.0	4,149.3	13,827.3
FY2013 Governor	7,578.0	2,100.0	0.0	4,149.3	13,827.3

Component Detail All Funds
Department of Health and Social Services

Component: Foster Care Base Rate (2236)
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	0.0	0.0	0.0	0.0%
72000 Travel	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	112.0	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	12,065.6	14,782.9	14,782.9	13,682.9	13,682.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,177.7	14,927.3	14,927.3	13,827.3	13,827.3	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	2,255.0	4,149.3	4,149.3	4,149.3	4,149.3	0.0	0.0%
1003 G/F Match (UGF)	3,846.0	4,030.0	4,030.0	4,030.0	4,030.0	0.0	0.0%
1004 Gen Fund (UGF)	3,667.3	4,648.0	4,648.0	3,548.0	3,548.0	0.0	0.0%
1005 GF/Prgm (DGF)	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	0.0	0.0%
1212 Fed ARRA (Other)	309.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	7,513.3	8,678.0	8,678.0	7,578.0	7,578.0	0.0	0.0%
Designated General (DGF)	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	2,564.4	4,149.3	4,149.3	4,149.3	4,149.3	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: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	14,927.3	0.0	0.0	144.4	0.0	0.0	14,782.9	0.0	0	0	0
1002 Fed Rcpts		4,149.3										
1003 G/F Match		4,030.0										
1004 Gen Fund		4,648.0										
1005 GF/Prgm		2,100.0										
Subtotal		14,927.3	0.0	0.0	144.4	0.0	0.0	14,782.9	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0234 Transfer Authority to Foster Care Special Needs to align general fund authority with expenditures												
	Trout	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1004 Gen Fund		-750.0										
General funds are available in Foster Care Base Rate as the numbers of children in out-of-home care have declined. Calculations based on full-time equivalents (FTEs) show FTE counts of 1,550 children in out-of-home care in FY2007, steadily dropping to an estimated 1,300 in FY2011, while number of children in care remains steady (between 1,800 and 2,000 at any given time). This indicates that children are remaining in out-of-home placements for shorter periods of time and remaining in their own homes, requiring more in-home services. This shift results in the increased costs seen in Foster Care Special Needs.												
ADN 06-2-0234 Transfer Authority to Children's Services Management to cover uncollectible federal authority												
	Trout	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
1004 Gen Fund		-350.0										
Children's Services Management historically experiences a \$1 million general fund shortfall. Budgeted federal authority of 40% exceed the component's ability to earn federal revenue by \$662.2. This transfer will help cover that shortfall. General funds are available in Foster Care Base Rate as the number of children in out-of-home care has declined. Calculations based on full-time equivalents (FTEs) show FTE counts of 1,550 in FY2007, steadily dropping to an estimated 1,300 in FY2011.												
Subtotal		13,827.3	0.0	0.0	144.4	0.0	0.0	13,682.9	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		13,827.3	0.0	0.0	144.4	0.0	0.0	13,682.9	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.1	0.0	0.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			0.1	0.0	0.0
72110	Employee Travel (Instate)		0.1	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			112.0	144.4	144.4
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				112.0	144.4	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	112.0	144.4	144.4
			RSA: Department of Public Safety, Statewide Services, Social Worker Criminal History Record Checks and Fingerprinting. Costs 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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		12,065.6	13,682.9	13,682.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			12,065.6	13,682.9	13,682.9
77670	Benefits	Reimbursement to foster care providers for the basic ongoing needs of a foster child. Costs include but are not limited to items such as; food, clothing, shelter and personal and grooming items.	12,065.6	13,682.9	13,682.9

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				2,255.0	4,149.3	4,149.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		06213600	11100	2,255.0	4,149.3	4,149.3
	Title IV-E of the Social Security Act and 400.0 anticipated SSI collections for cost of care.						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	2,100.0	2,100.0	2,100.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts Child Support Enforcement receipts collected to offset the costs of children in state custody.		06213600	11100	2,100.0	2,100.0	2,100.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus				309.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus				309.4	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012			
					Management Plan	FY2013 Governor		
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	Inter-dept	PubSaf	112.0	144.4	144.4	
		RSA: Department of Public Safety, Statewide Services, Social Worker Criminal History Record Checks and Fingerprinting. Costs to provide AFFIS fingerprint record checks and FBI fingerprint record checks of OCS social workers at an estimated \$59 per applicant. \$3.5						
					73827 Safety (IA Svcs) subtotal:	112.0	144.4	144.4
					Foster Care Base Rate total:	112.0	144.4	144.4
					Grand Total:	112.0	144.4	144.4