

State of Alaska FY2014 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

Reimburse 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.

Major Component Accomplishments in 2012

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.

Key Component Challenges

The Office of Children's Services continues the recruitment efforts for 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 Office of Children's Services 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 of the daily rate for foster parents since FY2009 when a 28.9% increase was appropriated. This was the first increase in eight years. FY2014 marks the fifth year since the increase. Consideration must be given to the need of a 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 FY2014

The Office of Children's Services is conducting a foster care rate study to analyze, evaluate and recommend possible increases in foster care rates for the FY2014 budget. This rate study is expected to be completed by December 31, 2012.

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	

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**Foster Care Base Rate
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	141.5	144.4	144.4
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	12,452.4	13,682.9	14,582.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,593.9	13,827.3	14,727.3
Funding Sources:			
1002 Federal Receipts	2,618.2	4,149.3	4,149.3
1003 General Fund Match	4,030.0	4,030.0	4,030.0
1004 General Fund Receipts	3,845.7	3,548.0	3,548.0
1005 General Fund/Program Receipts	2,100.0	2,100.0	3,000.0
Funding Totals	12,593.9	13,827.3	14,727.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.8	0.0	0.0
Unrestricted Total		1.8	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2,618.2	4,149.3	4,149.3
General Fund Program Receipts	51060	2,100.0	2,100.0	3,000.0
Restricted Total		4,718.2	6,249.3	7,149.3
Total Estimated Revenues		4,720.0	6,249.3	7,149.3

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	7,578.0	2,100.0	0.0	4,149.3	13,827.3
Proposed budget increases:					
-Social Security Income for Children in State Custody	0.0	900.0	0.0	0.0	900.0
FY2014 Governor	7,578.0	3,000.0	0.0	4,149.3	14,727.3

Component Detail All Funds
Department of Health and Social Services

Component: Foster Care Base Rate (AR23225) (2236)
RDU: Children's Services (486)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	141.5	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	12,452.4	13,682.9	13,682.9	13,682.9	14,582.9	900.0	6.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,593.9	13,827.3	13,827.3	13,827.3	14,727.3	900.0	6.5%
Fund Sources:							
1002 Fed Rcpts (Other)	2,618.2	4,149.3	4,149.3	4,149.3	4,149.3	0.0	0.0%
1003 G/F Match (UGF)	4,030.0	4,030.0	4,030.0	4,030.0	4,030.0	0.0	0.0%
1004 Gen Fund (UGF)	3,845.7	3,548.0	3,548.0	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	3,000.0	900.0	42.9%
Unrestricted General (UGF)	7,875.7	7,578.0	7,578.0	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	3,000.0	900.0	42.9%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	2,618.2	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		13,827.3	0.0	0.0	144.4	0.0	0.0	13,682.9	0.0	0	0	0
1002 Fed Rcpts		4,149.3										
1003 G/F Match		4,030.0										
1004 Gen Fund		3,548.0										
1005 GF/Prgm		2,100.0										
Subtotal		13,827.3	0.0	0.0	144.4	0.0	0.0	13,682.9	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		13,827.3	0.0	0.0	144.4	0.0	0.0	13,682.9	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Social Security Income for Children in State Custody												
Inc		900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
1005 GF/Prgm		900.0										
Totals		14,727.3	0.0	0.0	144.4	0.0	0.0	14,582.9	0.0	0	0	0

This is Social Security Income and child support receipts for children in the Office of Children's Services (OCS) protective custody. The division will apply for and collect these Social Security Income receipts for eligible children in custody and use this revenue to offset cost-of-care. The division of Child Support Enforcement Division receive Child Support receipts for children in state custody. This income supplants Title IV-E and state general funds. Currently, collections exceed available authority. The component's general fund program receipt authority is currently \$2,100.0. In FY2012, collections totaled \$2,759.7 and in FY2011, \$2,658.4. Without this increment, the division is unable to fully utilize Social Security Income and child support collections to offset the cost of care for children in protective custody.

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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			141.5	144.4	144.4
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				141.5	144.4	144.4
73675	Equipment/Machinery			0.1	0.0	0.0
73827	Safety (IA Svcs)			141.4	0.0	0.0
73827	Safety (IA Svcs)	HSS	RSA: Department of Health & Social Services, Certification & Licensing. Foster Care Parent Fingerprint Processing Services. Cost incurred to process foster parent AFFIS fingerprint record checks, and FBI fingerprint record checks.	0.0	0.0	140.4
73827	Safety (IA Svcs)	PubSaf	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.	0.0	144.4	4.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		12,452.4	13,682.9	14,582.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			12,452.4	13,682.9	14,582.9
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.	12,452.4	13,682.9	14,582.9

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				1.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry				1.8	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			2,618.2	4,149.3	4,149.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts Title IV-E of the Social Security Act funding		06213600	11100	0.0	4,149.3	4,149.3
57370	Title IVE Non Vol Fc				2,618.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51060	General Fund Program Receipts			2,100.0	2,100.0	3,000.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts Child Support Enforcement receipts and Social Security Income collected to offset the cost of children in state custody.		06213600	11100	2,100.0	2,100.0	3,000.0

