

State of Alaska
FY2015 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 foster children in their care

Core Services

- Reimburses foster parents for the basic and ongoing costs of raising a child.

Major Component Accomplishments in 2013

Provided foster care services to a monthly average of 1,398 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 foster 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.

The first increase in the foster care base rate occurred in FY2014. 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 FY2015

No significant changes in results to be delivered in FY2015.

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: Sarah Woods, Deputy Director
Phone: (907) 465-1631
Fax: (907) 465-2499
E-mail: sarah.woods2@alaska.gov

**Foster Care Base Rate
Component Financial Summary**

All dollars shown in thousands

	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	138.9	144.4	144.4
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	13,622.9	16,282.9	16,282.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,761.8	16,427.3	16,427.3
Funding Sources:			
1002 Federal Receipts	2,453.0	3,739.3	3,739.3
1003 General Fund Match	4,030.0	4,030.0	4,030.0
1004 General Fund Receipts	3,588.8	5,658.0	5,658.0
1005 General Fund/Program Receipts	3,000.0	3,000.0	3,000.0
1037 General Fund / Mental Health	690.0	0.0	0.0
Funding Totals	13,761.8	16,427.3	16,427.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	63.4	0.0	0.0
Unrestricted Fund	68515	1.9	0.0	0.0
Unrestricted Total		65.3	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2,453.0	3,739.3	3,739.3
General Fund Program Receipts	51060	3,000.0	3,000.0	3,000.0
Restricted Total		5,453.0	6,739.3	6,739.3
Total Estimated Revenues		5,518.3	6,739.3	6,739.3

**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	9,688.0	3,000.0	0.0	3,739.3	16,427.3
FY2015 Governor	9,688.0	3,000.0	0.0	3,739.3	16,427.3

Component Detail All Funds
Department of Health and Social Services

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

	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	138.9	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	13,622.9	16,282.9	16,282.9	16,282.9	16,282.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,761.8	16,427.3	16,427.3	16,427.3	16,427.3	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	2,453.0	3,739.3	3,739.3	3,739.3	3,739.3	0.0	0.0%
1003G/F Match (UGF)	4,030.0	4,030.0	4,030.0	4,030.0	4,030.0	0.0	0.0%
1004Gen Fund (UGF)	3,588.8	5,658.0	5,658.0	5,658.0	5,658.0	0.0	0.0%
1005GF/Prgm (DGF)	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
1037GF/MH (UGF)	690.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	8,308.8	9,688.0	9,688.0	9,688.0	9,688.0	0.0	0.0%
Designated General (DGF)	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	2,453.0	3,739.3	3,739.3	3,739.3	3,739.3	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	16,427.3	0.0	0.0	144.4	0.0	0.0	16,282.9	0.0	0	0	0
1002 Fed Rcpts		3,739.3										
1003 G/F Match		4,030.0										
1004 Gen Fund		5,658.0										
1005 GF/Prgm		3,000.0										
Subtotal		16,427.3	0.0	0.0	144.4	0.0	0.0	16,282.9	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		16,427.3	0.0	0.0	144.4	0.0	0.0	16,282.9	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		16,427.3	0.0	0.0	144.4	0.0	0.0	16,282.9	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		138.9	144.4	144.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			138.9	144.4	144.4
73827	Safety (IA Svcs)		138.9	0.0	0.0
73827	Safety (IA Svcs)	HSS	0.0	140.4	140.4
		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.			
73827	Safety (IA Svcs)	PubSaf	0.0	4.0	4.0
		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.			

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		13,622.9	16,282.9	16,282.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			13,622.9	16,282.9	16,282.9
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.	13,622.9	16,282.9	16,282.9

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				63.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				63.4	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				1.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses				1.9	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				2,453.0	3,739.3	3,739.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				2,453.0	0.0	0.0
51010	Federal Receipts Title IV-E of the Social Security Act funding		06213600	11100	0.0	3,739.3	3,739.3

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				3,000.0	3,000.0	3,000.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				3,000.0	0.0	0.0
51060	GF Program Receipts Child Support Enforcement receipts and Social Security Income collected to offset the cost of children in state custody.		06213600	11100	0.0	3,000.0	3,000.0

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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73827	Safety (IA Svcs)	Inter-dept		138.9	0.0	0.0
73827	Safety (IA Svcs)	Intra-dept	HSS	0.0	140.4	140.4
	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.					
73827	Safety (IA Svcs)	Inter-dept	PubSaf	0.0	4.0	4.0
	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.					
73827 Safety (IA Svcs) subtotal:				138.9	144.4	144.4
Foster Care Base Rate total:				138.9	144.4	144.4
Grand Total:				138.9	144.4	144.4