

State of Alaska FY2015 Governor's Operating Budget

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

Component: Foster Care Augmented Rate

Contribution to Department's Mission

Provide for the cost to care for foster children with physical, developmental and mental disabilities, in addition to the already provided foster care base rate.

Core Services

- Reimburses foster care providers for extraordinary costs and higher levels of supervision not otherwise covered by the Foster Care Base Rate program.

Major Component Accomplishments in 2013

The Office of Children's Services provided augmented difficulty-of-care benefits for approximately 87 children on a monthly basis. These benefits covered the additional management and supervision these children required due to mental or physical disabilities, physical aggression, sexual disorders, and social conflict issues.

Key Component Challenges

Continue to reimburse foster parents for the enhanced care required to provide for children with special needs.

Significant Changes in Results to be Delivered in FY2015

For the FY2014 budget, the Office of Children's Services conducted a foster care rate study to analyze, evaluate, and recommend increases in foster care rates, inclusive of the augmented rate. For FY2015, the Office of Children's Services will develop an annual analysis and evaluation of the foster care augmented rates to insure that the foster care augmented rates continue to meet the needs of children in care.

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
Title IV-E of the Social Security Act	

Contact Information

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Foster Care Augmented Rate Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	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	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	887.7	1,676.1	1,676.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	887.7	1,676.1	1,676.1
Funding Sources:			
1002 Federal Receipts	353.5	638.5	638.5
1003 General Fund Match	444.2	537.6	537.6
1037 General Fund / Mental Health	90.0	500.0	500.0
Funding Totals	887.7	1,676.1	1,676.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	353.5	638.5	638.5
Restricted Total		353.5	638.5	638.5
Total Estimated Revenues		353.6	638.5	638.5

**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	1,037.6	0.0	0.0	638.5	1,676.1
FY2015 Governor	1,037.6	0.0	0.0	638.5	1,676.1

Component Detail All Funds
Department of Health and Social Services

Component: Foster Care Augmented Rate (AR23230) (2237)
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	0.0	0.0	0.0	0.0	0.0	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	887.7	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	887.7	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	353.5	638.5	638.5	638.5	638.5	0.0	0.0%
1003G/F Match (UGF)	444.2	537.6	537.6	537.6	537.6	0.0	0.0%
1037GF/MH (UGF)	90.0	500.0	500.0	500.0	500.0	0.0	0.0%
Unrestricted General (UGF)	534.2	1,037.6	1,037.6	1,037.6	1,037.6	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	353.5	638.5	638.5	638.5	638.5	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 Augmented Rate (2237)
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		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
1002 Fed Rcpts		638.5										
1003 G/F Match		537.6										
1037 GF/MH		500.0										
Subtotal		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0

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

Component: Foster Care Augmented Rate (2237)
RDU: Children's Services (486)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		887.7	1,676.1	1,676.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			887.7	1,676.1	1,676.1
77670	Benefits	Reimbursements to foster care providers for extraordinary costs and higher levels of supervision not covered by the Foster Care base rate program. These costs include but are not limited to; difficulty of care maintenance payments, teen parent/baby services and equipment, and the costs of care for medically fragile children.	887.7	1,676.1	1,676.1

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Foster Care Augmented Rate (2237)
RDU: Children's Services (486)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.1	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				0.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Foster Care Augmented Rate (2237)
RDU: Children's Services (486)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				353.5	638.5	638.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				353.5	0.0	0.0
51010	Federal Receipts Title XIX Medicaid		06213603	11100	0.0	638.5	638.5