

State of Alaska FY2015 Governor's Operating Budget

Department of Health and Social Services Foster Care Special Need Component Budget Summary

Component: Foster Care Special Need

Contribution to Department's Mission

Provide funding to meet special and/or occasional needs of children in state custody, as mandated by statute. This financial support enhances the State's preventative service delivery system by fulfilling many fiduciary obligations for children and families that fall outside of monthly reimbursed rates.

Core Services

- Reimburses foster care providers for pre-approved, allowable expenditures that are not covered by the Foster Care Base Rate and that have been assessed on an as-needed basis.

Major Component Accomplishments in 2013

Foster Care Special Needs funds cover a large spectrum of costs such as a prom dress for a young woman attending the high school dance, to damages occurring to the foster parents' property by a child with special needs. Purchases made with Foster Care Special Needs funds alleviate the financial burden of raising a child for foster families and relative families willing to provide for children in custody. In FY2013 more than 14,000 requests for additional funds were authorized and processed. This is up from 13,000 requests in the previous year.

Key Component Challenges

It is a continuing challenge to keep pace with increased needs and increased costs for the varying needs of children and families. Federal requirements for visitation between children in custody and family members must be adhered to, increasing travel costs particularly in the rural areas of the state. Child care costs continue to rise, requiring working foster families to pay any co-pays or costs above the \$700.00 monthly limit, and it is difficult to find licensed child care in rural Alaska. The Office of Children's Services must pay for medical expenses not covered under Medicaid. As Medicaid budget constraints require restrictions, Office of Children's Services foster care special needs costs increase.

The Office of Children's Services does not anticipate an easy solution as these foster families are prone to the same economic factors as every other family in Alaska. The current focus for Child Protective Services is to keep children safely in their homes, and when that is not possible, to reunite children with their families as soon as possible. This has placed increased pressure on the Foster Care Special Needs budget.

Significant Changes in Results to be Delivered in FY2015

Based on the 2012 foster care rate study, it was determined that the Office of Children's Services is adequately meeting the financial costs of children's special needs in this component. No significant changes are expected in FY2015 in this area.

Statutory and Regulatory Authority

AS 47.05.010	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 Special Need
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	0.1	0.3	0.3
73000 Services	285.8	927.5	927.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	8,218.4	8,872.5	8,872.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,504.3	9,800.3	9,800.3
Funding Sources:			
1002 Federal Receipts	329.3	632.1	632.1
1003 General Fund Match	1,608.9	1,608.9	1,608.9
1004 General Fund Receipts	2,968.2	4,811.4	4,811.4
1007 Interagency Receipts	2,280.0	2,000.0	2,000.0
1037 General Fund / Mental Health	1,317.9	747.9	747.9
Funding Totals	8,504.3	9,800.3	9,800.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.6	0.0	0.0
Unrestricted Total		0.6	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	329.3	632.1	632.1
Interagency Receipts	51015	2,280.0	2,000.0	2,000.0
Restricted Total		2,609.3	2,632.1	2,632.1
Total Estimated Revenues		2,609.9	2,632.1	2,632.1

**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	7,168.2	0.0	2,000.0	632.1	9,800.3
FY2015 Governor	7,168.2	0.0	2,000.0	632.1	9,800.3

Component Detail All Funds
Department of Health and Social Services

Component: Foster Care Special Need (AR23235) (2238)
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	0.1	0.3	0.3	0.3	0.3	0.0	0.0%
73000 Services	285.8	722.6	722.6	927.5	927.5	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	8,218.4	8,872.5	8,872.5	8,872.5	8,872.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,504.3	9,595.4	9,595.4	9,800.3	9,800.3	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	329.3	632.1	632.1	632.1	632.1	0.0	0.0%
1003G/F Match (UGF)	1,608.9	1,608.9	1,608.9	1,608.9	1,608.9	0.0	0.0%
1004Gen Fund (UGF)	2,968.2	4,811.4	4,811.4	4,811.4	4,811.4	0.0	0.0%
1007I/A Rcpts (Other)	2,280.0	1,795.1	1,795.1	2,000.0	2,000.0	0.0	0.0%
1037GF/MH (UGF)	1,317.9	747.9	747.9	747.9	747.9	0.0	0.0%
Unrestricted General (UGF)	5,895.0	7,168.2	7,168.2	7,168.2	7,168.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,280.0	1,795.1	1,795.1	2,000.0	2,000.0	0.0	0.0%
Federal Funds	329.3	632.1	632.1	632.1	632.1	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 Special Need (2238)
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		9,595.4	0.0	0.3	722.6	0.0	0.0	8,872.5	0.0	0	0	0
1002 Fed Rcpts		632.1										
1003 G/F Match		1,608.9										
1004 Gen Fund		4,811.4										
1007 I/A Rcpts		1,795.1										
1037 GF/MH		747.9										
Subtotal		9,595.4	0.0	0.3	722.6	0.0	0.0	8,872.5	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer from Family Preservation for Child Care for Working Foster Care Providers Reimbursable Services Agreement												
Trin		204.9	0.0	0.0	204.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		204.9										
Transfer \$204.9 of interagency receipt authority from Family Preservation. The transfer of authority from Family Preservation component is to process the FY2014 Child Care for Working Foster Care Providers reimbursable services agreement as budgeted in the Alaska State Accounting System.												
Subtotal		9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Travel

Component: Foster Care Special Need (2238)
RDU: Children's Services (486)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.1	0.3	0.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			0.1	0.3	0.3
72110	Employee Travel (Instate)	Cash advance fees on credit cards used for travel	0.0	0.3	0.3
72930	Cash Advance Fee		0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Foster Care Special Need (2238)
RDU: Children's Services (486)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		285.8	927.5	927.5
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			285.8	927.5	927.5
73025	Education Services	Provide training for foster parents to enable them to acquire skills needed to successfully deal with the special needs of the children in their care.	0.0	130.0	130.0
73050	Financial Services	Compile, submit, and process applications for Social Security benefits on behalf of children in OCS' custody.	0.0	100.0	100.0
73225	Delivery Services	Delivery, freight, messenger, and courier costs.	2.0	2.5	3.0
73750	Other Services (Non IA Svcs)	Alcohol and drug testing services.	110.1	120.0	125.0
		Print, copy, reproduce and bind necessary forms, booklets and other resources required for recruitment and retention of foster care providers.			
73750	Other Services (Non IA Svcs)	Misc contractual expenditure authority	0.0	397.5	392.0
73812	Legal		151.5	0.0	0.0
73812	Legal	Law	0.0	155.0	155.0
		RSA: Department of Law, Civil Division, OCS Direct Charge Reimbursement. Reimbursement for copies of legal records, medical records, client related travel and other costs associated with cases.			
73819	Commission Sales (IA Svcs)	Fees for US Travel's services	2.2	2.5	2.5
73823	Health		20.0	0.0	0.0
73823	Health	H&SS	0.0	20.0	20.0
		RSA: Department of Health & Social Services, Division of Public Health, Vital Statistics data inquiries. Cost to receive certified copies of birth certificates, electronic system information and paternity determinations as needed to proceed with case management functions. \$20.0			

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

Component: Foster Care Special Need (2238)
RDU: Children's Services (486)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		8,218.4	8,872.5	8,872.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			8,218.4	8,872.5	8,872.5
77110	Grants		480.0	0.0	0.0
77670	Benefits	Reimbursement to foster parents for the direct purchase of goods and services for one-time or irregular expenditures that are not covered by the Foster Care Base Rate or Foster Care Augmented Rate benefits. Costs include but are not limited to; damages and loss to foster parents, parent training, childcare, and travel for children in foster care to visit their families.	7,738.4	8,872.5	8,872.5

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Foster Care Special Need (2238)
RDU: Children's Services (486)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.6	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				0.6	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Foster Care Special Need (2238)
RDU: Children's Services (486)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				329.3	632.1	632.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				329.3	0.0	0.0
51010	Federal Receipts Title IV-E of the Social Security Act		06213604	11100	0.0	632.1	632.1

Restricted Revenue Detail
Department of Health and Social Services

Component: Foster Care Special Need (2238)
RDU: Children's Services (486)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				2,280.0	2,000.0	2,000.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				2,280.0	0.0	0.0
59060	Health & Social Svcs RSA: DHSS, Division of Public Assistance, child care benefits for working foster parents.	Child Care Benefits	06213604	11100	0.0	2,000.0	2,000.0

Inter-Agency Services
Department of Health and Social Services

Component: Foster Care Special Need (2238)
RDU: Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73812	Legal	Inter-dept		151.5	0.0	0.0
73812	Legal	Inter-dept	Law	0.0	155.0	155.0
			73812 Legal subtotal:	151.5	155.0	155.0
73819	Commission Sales (IA Svcs)	Inter-dept		2.2	0.0	2.5
			73819 Commission Sales (IA Svcs) subtotal:	2.2	0.0	2.5
73823	Health	Inter-dept		20.0	0.0	0.0
73823	Health	Intra-dept	H&SS	0.0	20.0	20.0
			73823 Health subtotal:	20.0	20.0	20.0
			Foster Care Special Need total:	173.7	175.0	177.5
			Grand Total:	173.7	175.0	177.5