

**State of Alaska
FY2016 Governor Amended 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 2014

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 FY2016

No changes in results delivered.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	143.2	144.4	144.4
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	15,242.0	16,282.9	18,882.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	15,385.2	16,427.3	19,027.3
Funding Sources:			
1002 Federal Receipts	3,221.9	3,739.3	3,739.3
1003 General Fund Match	4,030.0	4,030.0	4,030.0
1004 General Fund Receipts	5,133.3	5,658.0	5,658.0
1005 General Fund/Program Receipts	3,000.0	3,000.0	5,600.0
Funding Totals	15,385.2	16,427.3	19,027.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	4.4	0.0	0.0
Unrestricted Total		4.4	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	3,221.9	3,739.3	3,739.3
General Fund Program Receipts	51060	3,000.0	3,000.0	5,600.0
Restricted Total		6,221.9	6,739.3	9,339.3
Total Estimated Revenues		6,226.3	6,739.3	9,339.3

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	9,688.0	3,000.0	0.0	3,739.3	16,427.3
Proposed budget increases:					
-Growing Number of Children in Foster Care	0.0	2,600.0	0.0	0.0	2,600.0
FY2016 Governor Amended	9,688.0	5,600.0	0.0	3,739.3	19,027.3

Component Detail All Funds
Department of Health and Social Services

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	143.2	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	15,242.0	16,282.9	16,282.9	16,282.9	18,882.9	2,600.0	16.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,385.2	16,427.3	16,427.3	16,427.3	19,027.3	2,600.0	15.8%
Fund Sources:							
1002Fed Rcpts (Fed)	3,221.9	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)	5,133.3	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	5,600.0	2,600.0	86.7%
Unrestricted General (UGF)	9,163.3	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	5,600.0	2,600.0	86.7%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	3,221.9	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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 FY2015 Authorized To FY2015 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 FY2015 Management Plan To FY2016 Governor Amended *****												
Growing Number of Children in Foster Care												
Inc		2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
1005 GF/Prgm		2,600.0										
Totals		19,027.3	0.0	0.0	144.4	0.0	0.0	18,882.9	0.0	0	0	0

The growing number of children in care has contributed to the increase of collection in both child support and Social Security Income (SSI). HB126 increased the age children are allowed to stay in care, from 20 to 21, and also added the ability for children 16-21 who were released from foster care to voluntarily re-enter care.

In addition, the increase in general fund program receipt (GF/PR) collections is a direct result from the collaborating efforts between agencies and the work done by experienced staff reviewing and processing SSI payments.

FY2012 GF/PR collections: \$2,701.6
FY2013 GF/PR collections: \$3,143.7, a 16.3% increase over FY2012
FY2014 GF/PR collections: \$5,126.1, a 63.1% increase over FY2013

FY2015 GF/PR projections: \$5,300.0, or \$2,300.0 above the current FY2015 appropriation
FY2016 GF/PR projections: \$5,600.0, or \$2,600.0 above the current FY2015 appropriation

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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			143.2	144.4	144.4
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				143.2	144.4	144.4
73025		Education Services		-0.3	0.0	0.0
73075		Legal & Judicial Svc		-0.9	0.0	0.0
73827		Safety (IA Svcs)		144.4	0.0	0.0
73827	HSS	Safety (IA Svcs)	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	140.0	144.4
73827	PubSaf	Safety (IA Svcs)	-Moving to FLSW component in FY2016 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	4.4	0.0

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		15,242.0	16,282.9	18,882.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			15,242.0	16,282.9	18,882.9
77110	Grants	Grant: Emergency Shelter Services for Youth	70.0	100.0	100.0
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.	15,172.0	16,182.9	18,782.9

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				4.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry				4.4	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51010	Federal Receipts			3,221.9	3,739.3	3,739.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts Title IV-E of the Social Security Act funding		06213600	11100	0.0	3,739.3	3,739.3
57370	Title Ivc Non Vol Fc				3,217.0	0.0	0.0
57390	Fed Proj- Social Svc				4.9	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51060	General Fund Program Receipts			3,000.0	3,000.0	5,600.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	5,600.0
51183	DH&SS Inc Foster Car				3,000.0	0.0	0.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73827	Safety (IA Svcs)	Inter-dept		144.4	0.0	0.0
73827	Safety (IA Svcs)	Intra-dept	HSS	0.0	140.0	144.4
	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	4.4	0.0
	-Moving to FLSW component in FY2016 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:				144.4	144.4	144.4
Foster Care Base Rate total:				144.4	144.4	144.4
Grand Total:				144.4	144.4	144.4