

# **State of Alaska FY2013 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 costs to care for physically or mentally handicapped foster children above the 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.

**Key Component Challenges**

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

**Significant Changes in Results to be Delivered in FY2013**

No significant changes in results are anticipated in FY2013.

**Major Component Accomplishments in 2011**

The Office of Children's Services provides augmented difficulty of care benefits for approximately 105 children each month. These benefits covered the additional management and supervision children required due to mental or physical disabilities, physical aggression, sexual disorders, and social conflict issues.

**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 |  |

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| Foster Care Augmented Rate<br>Component Financial Summary |                |                           |                 |
|---|----------------|---------------------------|-----------------|
| <i>All dollars shown in thousands</i>                     |                |                           |                 |
|   | FY2011 Actuals | FY2012<br>Management Plan | FY2013 Governor |
| <b>Formula Program:</b>                                   |                |                           |                 |
| <b>Component Expenditures:</b>                            |                |                           |                 |
| 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                                    | 1,076.6        | 1,676.1                   | 1,676.1         |
| 78000 Miscellaneous                                       | 0.0            | 0.0                       | 0.0             |
| <b>Expenditure Totals</b>                                 | <b>1,076.6</b> | <b>1,676.1</b>            | <b>1,676.1</b>  |
| <b>Funding Sources:</b>                                   |                |                           |                 |
| 1002 Federal Receipts                                     | 465.6          | 638.5                     | 638.5           |
| 1003 General Fund Match                                   | 237.6          | 537.6                     | 537.6           |
| 1037 General Fund / Mental Health                         | 273.4          | 500.0                     | 500.0           |
| 1212 Federal Stimulus: ARRA 2009                          | 100.0          | 0.0                       | 0.0             |
| <b>Funding Totals</b>                                     | <b>1,076.6</b> | <b>1,676.1</b>            | <b>1,676.1</b>  |

| Estimated Revenue Collections   |                              |                |                           |                 |
|---------------------------------|------------------------------|----------------|---------------------------|-----------------|
| Description                     | Master<br>Revenue<br>Account | FY2011 Actuals | FY2012<br>Management Plan | FY2013 Governor |
| <b>Unrestricted Revenues</b>    |                              |                |                           |                 |
| None.                           |                              | 0.0            | 0.0                       | 0.0             |
| <b>Unrestricted Total</b>       |                              | <b>0.0</b>     | <b>0.0</b>                | <b>0.0</b>      |
| <b>Restricted Revenues</b>      |                              |                |                           |                 |
| Federal Receipts                | 51010                        | 465.6          | 638.5                     | 638.5           |
| Federal Economic Stimulus       | 51118                        | 100.0          | 0.0                       | 0.0             |
| <b>Restricted Total</b>         |                              | <b>565.6</b>   | <b>638.5</b>              | <b>638.5</b>    |
| <b>Total Estimated Revenues</b> |                              | <b>565.6</b>   | <b>638.5</b>              | <b>638.5</b>    |

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

|                               | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|-------------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2012 Management Plan</b> | <b>1,037.6</b>                    | <b>0.0</b>                      | <b>0.0</b>         | <b>638.5</b>             | <b>1,676.1</b>     |
| <b>FY2013 Governor</b>        | <b>1,037.6</b>                    | <b>0.0</b>                      | <b>0.0</b>         | <b>638.5</b>             | <b>1,676.1</b>     |

**Component Detail All Funds**  
**Department of Health and Social Services**

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

|                                   | FY2011 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 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            | 1,076.6        | 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%        |
| <b>Totals</b>                     | <b>1,076.6</b> | <b>1,676.1</b>              | <b>1,676.1</b>    | <b>1,676.1</b>         | <b>1,676.1</b>  | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |             |
| 1002 Fed Rcpts (Other)            | 465.6          | 638.5                       | 638.5             | 638.5                  | 638.5           | 0.0                                       | 0.0%        |
| 1003 G/F Match (UGF)              | 237.6          | 537.6                       | 537.6             | 537.6                  | 537.6           | 0.0                                       | 0.0%        |
| 1037 GF/MH (UGF)                  | 273.4          | 500.0                       | 500.0             | 500.0                  | 500.0           | 0.0                                       | 0.0%        |
| 1212 Fed ARRA (Other)             | 100.0          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>511.0</b>   | <b>1,037.6</b>              | <b>1,037.6</b>    | <b>1,037.6</b>         | <b>1,037.6</b>  | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Federal Funds</b>              | <b>565.6</b>   | <b>638.5</b>                | <b>638.5</b>      | <b>638.5</b>           | <b>638.5</b>    | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Positions:</b>                 |                |                             |                   |                        |                 |   |             |
| 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<br>Record Title   | Trans<br>Type | Totals         | Personal<br>Services | Travel     | Services   | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|---------------|----------------|----------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |               |                |                      |            |            |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2012 Conference Committee To FY2012 Authorized ***** |               |                |                      |            |            |             |                |                  |               |           |          |          |
| <b>FY2012 Conference Committee</b>  |               |                |                      |            |            |             |                |                  |               |           |          |          |
| 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          |                      |            |            |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |               | <b>1,676.1</b> | <b>0.0</b>           | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>1,676.1</b>   | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2012 Authorized To FY2012 Management Plan *****      |               |                |                      |            |            |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |               | <b>1,676.1</b> | <b>0.0</b>           | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>1,676.1</b>   | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2012 Management Plan To FY2013 Governor *****        |               |                |                      |            |            |             |                |                  |               |           |          |          |
| <b>Totals</b>   |               | <b>1,676.1</b> | <b>0.0</b>           | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>1,676.1</b>   | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**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        |  | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 77000                                       | Grants, Benefits |  | 1,076.6        | 1,676.1                | 1,676.1         |
| Expenditure Account                         | Servicing Agency | Explanation  | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| <b>77000 Grants, Benefits Detail Totals</b> |                  |  | <b>1,076.6</b> | <b>1,676.1</b>         | <b>1,676.1</b>  |
| 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. | 1,076.6        | 1,676.1                | 1,676.1         |

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

| <b>Master Account</b>     | <b>Revenue Description</b>             |                  |                         |                   | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010                     | Federal Receipts                       |                  |                         |                   | 465.6                 | 638.5                         | 638.5                  |
| <b>Detail Information</b> |  |                  |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>             | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
| 51010                     | Federal Receipts<br>Title XIX Medicaid |                  | 06213603                | 11100             | 465.6                 | 638.5                         | 638.5                  |



**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

| <b>Master Account</b> | <b>Revenue Description</b> | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51118                 | Federal Economic Stimulus  | 100.0                 | 0.0                           | 0.0                    |

| <b>Detail Information</b> |                            |                  |                         |                   | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
|---------------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| <b>Revenue Amount</b>     | <b>Revenue Description</b> | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> |                       |                               |                        |
| 51118                     | Federal Economic Stimulus  |                  |                         |                   | 100.0                 | 0.0                           | 0.0                    |