

# **State of Alaska FY2013 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**

Provides funding to meet special, 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 providers for pre-approved, allowable expenditures that are not covered by Foster Care Base Rates and that have been assessed on an as-needed basis.

**Key Component Challenges**

It is a continuing challenge to keep pace with increased needs and increased costs while providing for the varying needs of children and families. For example, 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 continues to be difficult to find licensed child care in rural Alaska. OCS must pay for medical expenses not covered under Medicaid. As Medicaid budget constraints require restrictions, OCS foster care special needs costs increase.

OCS does not anticipate an easy solution to these problems as they are prone to the same economic factors as every 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 FY2013**

No significant changes in results are anticipated in FY2013.

**Major Component Accomplishments in 2011**

Special Need funds cover a large spectrum of costs from a prom dress for a young woman attending the high school dance to damages and loss to foster parents' property caused by a child with special needs. Purchases made with Foster Care Special Needs funds alleviate the financial burden of raising a child for those foster families and relative families willing to provide for children in custody. In FY2011 approximately 10,000 requests for additional funds were authorized and processed.

**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**

**Contact:** Nancy Rolfzen, Asst. Commissioner

**Phone:** (907) 465-1630

**Fax:** (907) 465-2499

**E-mail:** nancy.rolfzen@alaska.gov

Foster Care Special Need  
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	18.9	0.3	0.3
73000 Services	298.0	722.6	722.6
74000 Commodities	0.9	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	6,565.1	6,872.5	6,872.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,882.9</b>	<b>7,595.4</b>	<b>7,595.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	170.3	632.1	632.1
1003 General Fund Match	1,870.2	1,608.9	1,608.9
1004 General Fund Receipts	2,619.4	3,111.4	3,111.4
1007 Inter-Agency Receipts	1,475.1	1,495.1	1,495.1
1037 General Fund / Mental Health	747.9	747.9	747.9
<b>Funding Totals</b>	<b>6,882.9</b>	<b>7,595.4</b>	<b>7,595.4</b>

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 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	170.3	632.1	632.1
Interagency Receipts	51015	1,475.1	1,495.1	1,495.1
<b>Restricted Total</b>		<b>1,645.4</b>	<b>2,127.2</b>	<b>2,127.2</b>
<b>Total Estimated Revenues</b>		<b>1,645.4</b>	<b>2,127.2</b>	<b>2,127.2</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	5,468.2	0.0	1,495.1	632.1	7,595.4
<b>FY2013 Governor</b>	5,468.2	0.0	1,495.1	632.1	7,595.4

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

**Component:** Foster Care Special Need (2238)  
**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	18.9	0.3	0.3	0.3	0.3	0.0	0.0%
73000 Services	298.0	722.6	722.6	722.6	722.6	0.0	0.0%
74000 Commodities	0.9	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	6,565.1	6,122.5	6,122.5	6,872.5	6,872.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,882.9</b>	<b>6,845.4</b>	<b>6,845.4</b>	<b>7,595.4</b>	<b>7,595.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	170.3	632.1	632.1	632.1	632.1	0.0	0.0%
1003 G/F Match (UGF)	1,870.2	1,608.9	1,608.9	1,608.9	1,608.9	0.0	0.0%
1004 Gen Fund (UGF)	2,619.4	2,361.4	2,361.4	3,111.4	3,111.4	0.0	0.0%
1007 I/A Rcpts (Other)	1,475.1	1,495.1	1,495.1	1,495.1	1,495.1	0.0	0.0%
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	747.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>5,237.5</b>	<b>4,718.2</b>	<b>4,718.2</b>	<b>5,468.2</b>	<b>5,468.2</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>1,475.1</b>	<b>1,495.1</b>	<b>1,495.1</b>	<b>1,495.1</b>	<b>1,495.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>170.3</b>	<b>632.1</b>	<b>632.1</b>	<b>632.1</b>	<b>632.1</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 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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		6,845.4	0.0	0.3	722.6	0.0	0.0	6,122.5	0.0	0	0	0
1002 Fed Rcpts		632.1										
1003 G/F Match		1,608.9										
1004 Gen Fund		2,361.4										
1007 I/A Rcpts		1,495.1										
1037 GF/MH		747.9										
<b>Subtotal</b>		<b>6,845.4</b>	<b>0.0</b>	<b>0.3</b>	<b>722.6</b>	<b>0.0</b>	<b>0.0</b>	<b>6,122.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0234 Transfer Authority from Foster Care Base Rate to align general fund authority with expenditures</b>												
Trin		750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1004 Gen Fund		750.0										
<b>Subtotal</b>		<b>7,595.4</b>	<b>0.0</b>	<b>0.3</b>	<b>722.6</b>	<b>0.0</b>	<b>0.0</b>	<b>6,872.5</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>7,595.4</b>	<b>0.0</b>	<b>0.3</b>	<b>722.6</b>	<b>0.0</b>	<b>0.0</b>	<b>6,872.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

General funds are available in Foster Care Base Rate as the number of children in out-of-home care has declined. Calculations based on full-time equivalents (FTEs) show FTE counts of 1,550 in FY2007, steadily dropping to an estimated 1,300 in FY2011, while the number of children in care remains steady (between 1,800 and 2,000 at any given time). This indicates that children are remaining in out-of-home placements for shorter periods of time and remaining in their own homes, requiring more in-home services. This shift results in the increased costs seen in Foster Care Special Needs.

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		18.9	0.3	0.3
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>18.9</b>	<b>0.3</b>	<b>0.3</b>
72110	Employee Travel (Instate)	Cash advance fees on credit cards used for travel	11.2	0.3	0.3
72120	Nonemployee Travel (Instate Travel)		2.1	0.0	0.0
72410	Employee Travel (Out of state)		3.8	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)		1.5	0.0	0.0
72900	Other Travel Costs		0.3	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			298.0	722.6	722.6
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>298.0</b>	<b>722.6</b>	<b>722.6</b>
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.		0.3	291.1	291.1
73050	Financial Services	Compile, submit, and process applications for Social Security benefits on behalf of children in OCS' custody. Compile, submit, and process applications for Social Security benefits on behalf of children in OCS' custody.		0.0	110.0	110.0
73175	Health Services			64.4	0.0	0.0
73225	Delivery Services	Delivery, freight, messenger, and courier costs.		0.1	1.5	1.5
73750	Other Services (Non IA Svcs)	Alcohol and drug testing services. \$40.0		84.2	100.0	100.0
73812	Legal	Law	Print, copy, reproduce and bind necessary forms, booklets and other resources required for recruitment and retention of foster care providers. \$60.0 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.	102.6	100.0	100.0
73819	Commission Sales (IA Svcs)			21.4	0.0	0.0
73823	Health	H&SS	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  RSA: Department of Health & Social Services, Division of Public Assistance, Administrative Services Child Care Eligibility. Cost of purchasing child care	25.0	120.0	120.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Foster Care Special Need (2238)

**RDU:** Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>298.0</b>	<b>722.6</b>	<b>722.6</b>
		administrative services from the Division of Public Assistance so that the foster parents are not forced to work with two separate child care agencies. \$100.0			

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.9</b>	<b>0.0</b>	<b>0.0</b>
74480	Household & Instit.		0.9	0.0	0.0

**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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		6,565.1	6,872.5	6,872.5
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>6,565.1</b>	<b>6,872.5</b>	<b>6,872.5</b>
77110	Grants		110.7	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.	6,454.4	6,872.5	6,872.5

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

**Component:** Foster Care Special Need (2238)  
**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			170.3	632.1	632.1	
<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 Title IV-E of the Social Security Act		06213604	11100	170.3	632.1	632.1

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

**Component:** Foster Care Special Need (2238)  
**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>
51015	Interagency Receipts	1,475.1	1,495.1	1,495.1

**Detail Information**

<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>
59060	Health & Social Svcs	Child Care Benefits	06213604	11100	1,475.1	1,495.1	1,495.1
	RSA: DHSS, Division of Public Assistance, Child Care Benefits for Child Protective Services						

**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	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
73812	Legal	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.	Inter-dept	Law	102.6	100.0	100.0
				<b>73812 Legal subtotal:</b>	<b>102.6</b>	<b>100.0</b>	<b>100.0</b>
73823	Health	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	Intra-dept	H&SS	25.0	120.0	120.0
		RSA: Department of Health & Social Services, Division of Public Assistance, Administrative Services Child Care Eligibility. Cost of purchasing child care administrative services from the Division of Public Assistance so that the foster parents are not forced to work with two separate child care agencies. \$100.0					
				<b>73823 Health subtotal:</b>	<b>25.0</b>	<b>120.0</b>	<b>120.0</b>
				<b>Foster Care Special Need total:</b>	<b>127.6</b>	<b>220.0</b>	<b>220.0</b>
				<b>Grand Total:</b>	<b>127.6</b>	<b>220.0</b>	<b>220.0</b>