

State of Alaska FY2014 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 physically or mentally handicapped foster children, in addition to 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.

Major Component Accomplishments in 2012

The Office of Children's Services provides augmented difficulty-of-care benefits for approximately 105 children on a monthly basis. These benefits cover the additional management and supervision these children require due to mental or physical disabilities, physical aggression, sexual disorders, and social conflict issues.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2014

The Office of Children's Services is conducting a foster care rate study to analyze, evaluate and recommend possible increases in foster care rates, inclusive of the augmented rates, for the FY2014 budget. This rate study is expected to be completed by December 31, 2012.

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>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 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	977.9	1,676.1	1,676.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	977.9	1,676.1	1,676.1
Funding Sources:			
1002 Federal Receipts	388.0	638.5	638.5
1003 General Fund Match	97.6	537.6	537.6
1037 General Fund / Mental Health	492.3	500.0	500.0
Funding Totals	977.9	1,676.1	1,676.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	388.0	638.5	638.5
Restricted Total		388.0	638.5	638.5
Total Estimated Revenues		388.0	638.5	638.5

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	1,037.6	0.0	0.0	638.5	1,676.1
FY2014 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)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	977.9	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	977.9	1,676.1	1,676.1	1,676.1	1,676.1	0.0 0.0%
Fund Sources:						
1002 Fed Rcpts (Other)	388.0	638.5	638.5	638.5	638.5	0.0 0.0%
1003 G/F Match (UGF)	97.6	537.6	537.6	537.6	537.6	0.0 0.0%
1037 GF/MH (UGF)	492.3	500.0	500.0	500.0	500.0	0.0 0.0%
Unrestricted General (UGF)	589.9	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	388.0	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 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 FY2013 Management Plan To FY2014 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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		977.9	1,676.1	1,676.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			977.9	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.	977.9	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)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				388.0	638.5	638.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts Title XIX Medicaid		06213603	11100	0.0	638.5	638.5
57301	Title XIX Map				399.5	0.0	0.0
57370	Title Ixe Non Vol Fc				-11.5	0.0	0.0