
Department of Health & Social Services

Office of Children's Services

July 22, 2013

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**Children's Services Appropriation Increase
(05-14): \$48.5 million (53%) -- An annual increase
of 4.8%**

Total FY 14 Budget: \$140.1 million

UGF: \$88.9

DGF: \$3.0

Other: \$3.9

Fed: \$44.3

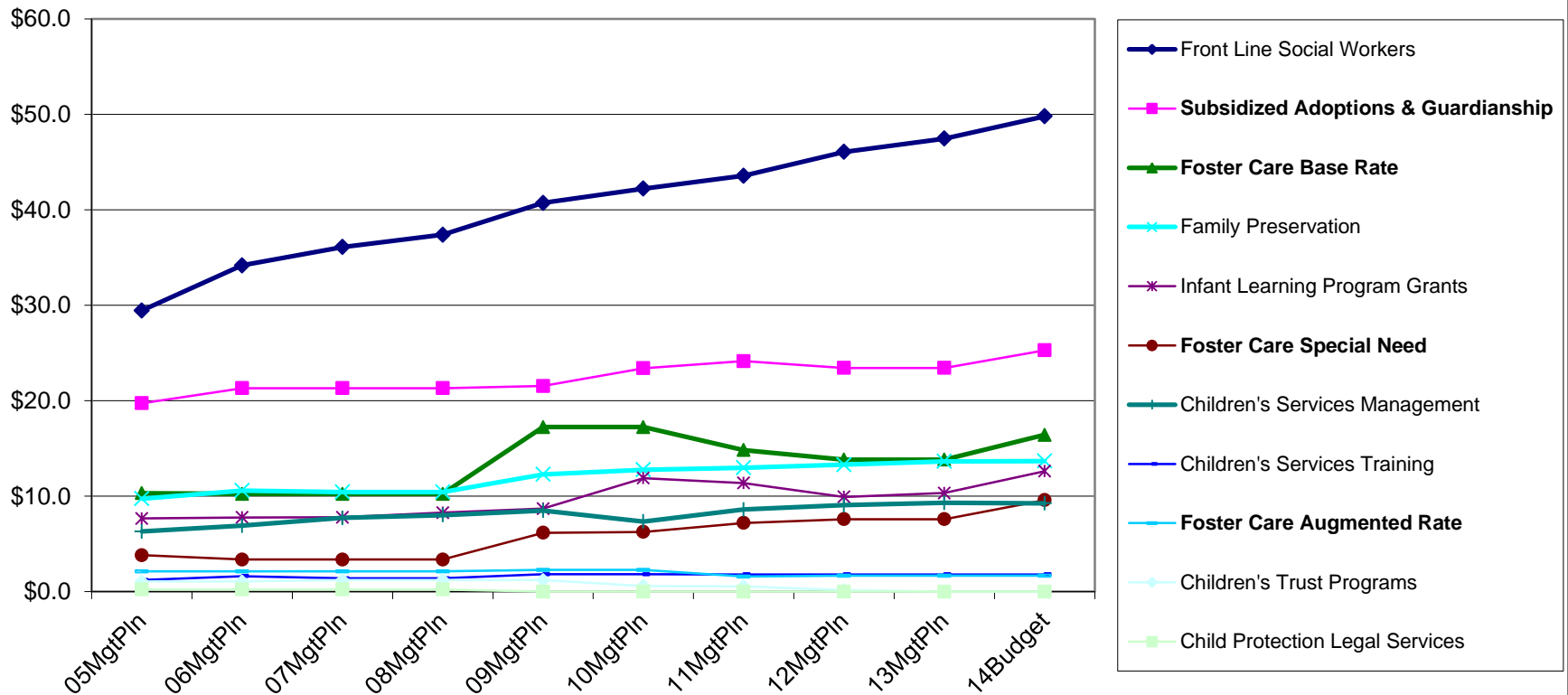
Children's Services (Formula and Non-Formula) (All Funds) (\$ Millions)

FY14 Authorized Positions: 497

Front Line Social Workers: 440 PFTs, 1 Temp

Children's Services Management: 48 PFTs, 1 PPT

Infant Learning Program Grants: 7 PFTs



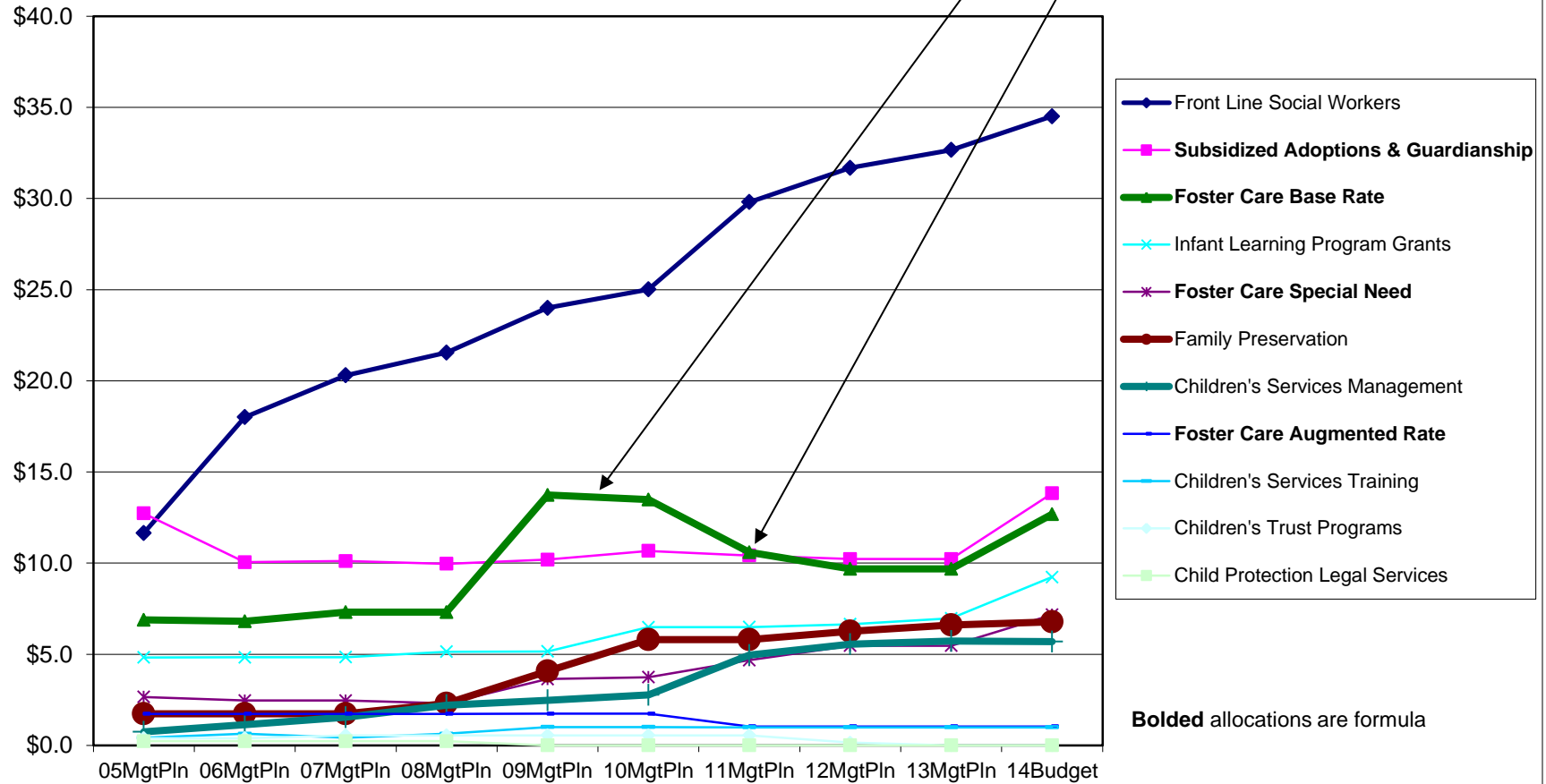
Bolded allocations are formula programs.

Children's Services Appropriation GF Increase (05-14):
\$48 million (148%) -- *An annual increase of 8.5%*

Total FY 14 Budget: \$91.9 million
 UGF: \$88.9
 DGF: \$3.0

Children's Services (Formula and Non-Formula) (GF Only) (\$ Millions)

Foster Care Base Rate:
 FY09: \$5.6 million UGF due to Increased Rates & Program Growth
 FY11: Transferred \$2.6 million of unneeded UGF to FLSW & to Foster Care Special Needs.



FY14 Authorized Positions: 497

Front Line Social Workers: 440 PFTs, 1 Temp

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**Office of Children's Services Authorized Positions
(FY05-FY14)**

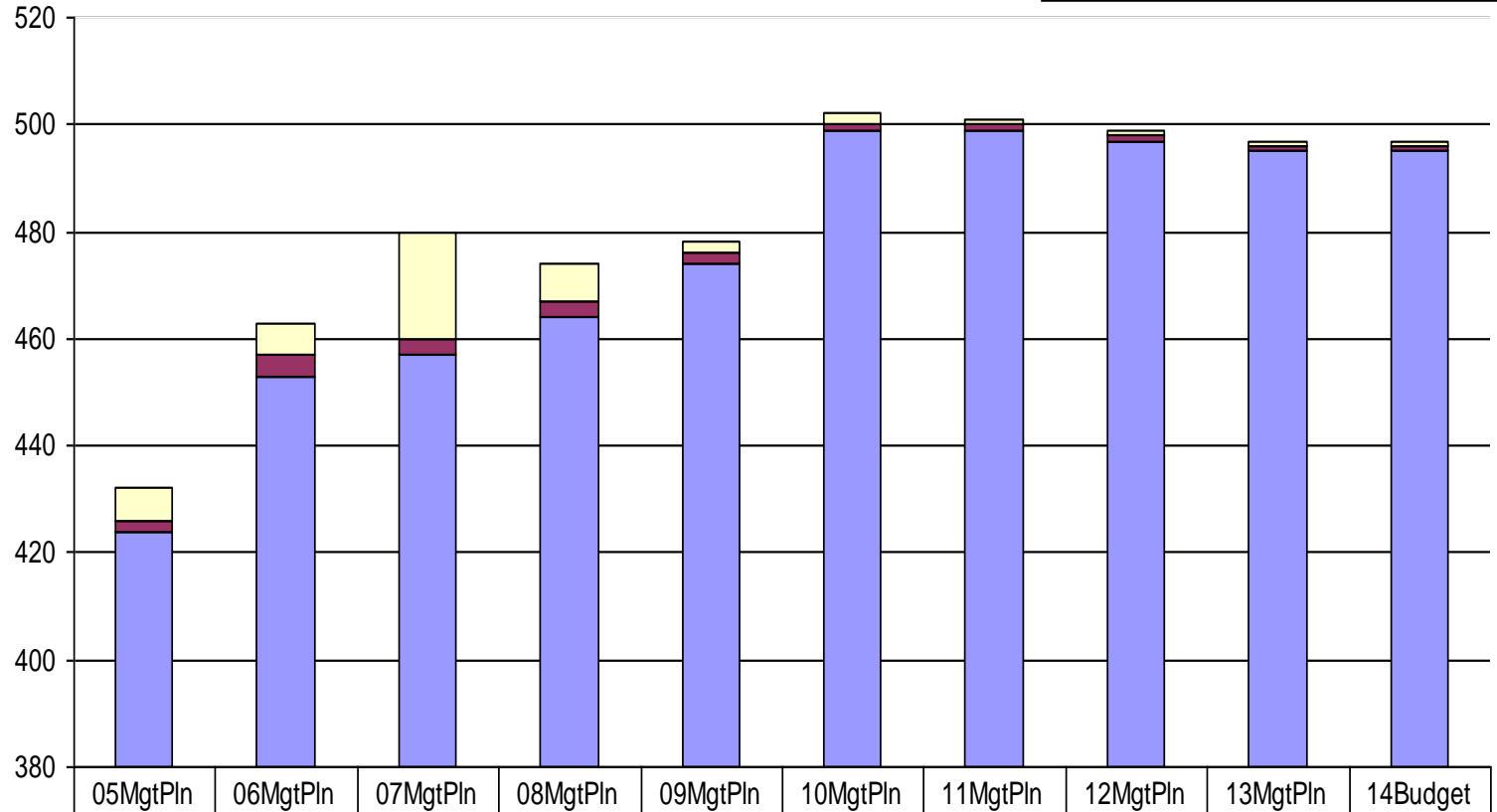
Authorized positions increased by 65 since

FY05:

PFTs: 71

PPTs: -1

Temp: -5



Temporary	6	6	20	7	2	2	1	1	1	1
Perm Part Time	2	4	3	3	2	1	1	1	1	1
Perm Full Time	424	453	457	464	474	499	499	497	495	495

Children's Services Appropriation

Total FY14 Budget: \$140.1 million

- GF: \$91.9 million (\$88.9 million UGF & \$3 million DGF)
- Other: \$3.9 million
- Federal Receipts: \$44.3 million

Increase between the FY05 Mgt Plan and the FY14 Budget:

- Total Funds: \$48.5 million (53%)—*An annual increase of 4.8%*
- General Funds: \$47.9 million (109%)—*An annual increase of 8.5%*
 - Salary Adjustments: \$8.9 million GF (19% of the increase)

FY14 Authorized Positions: 497

- Front Line Social Workers: 440 PFTs, 1 Temp
- Children's Services Management: 48 PFTs, 1 PPT
- Infant Learning Program Grants: 7 PFTs

Total Budget: \$140 million

--Formula Programs: \$53 million (38%)

--Non-Formula Programs: \$87.2 million (62%)

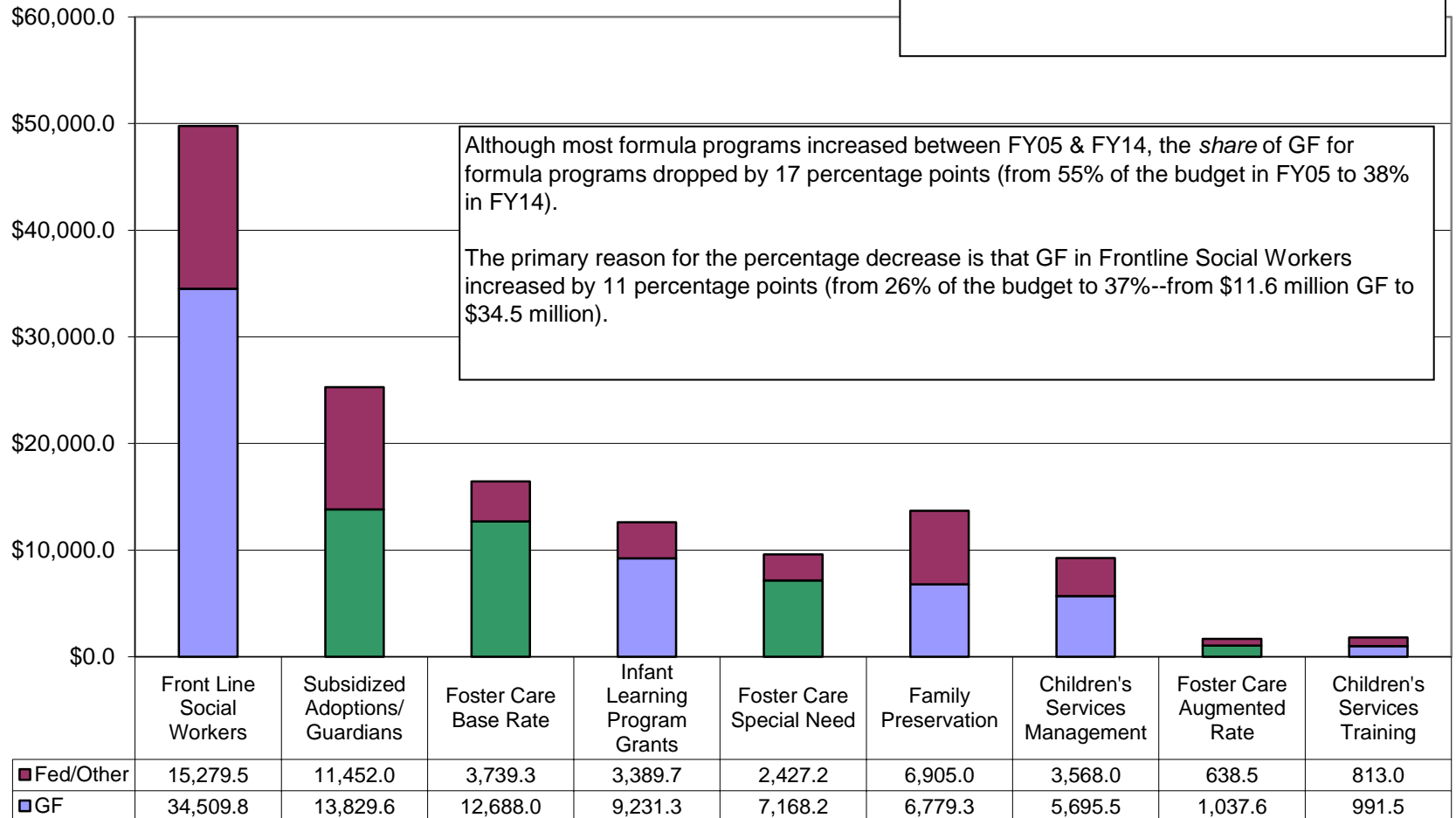
**Children's Services
(\$ Thousands)****Formula Programs: \$53 million (38%)**

--Subsidized Adoptions/Guardians: \$25m (\$14m GF)

--Foster Care Base Rate: \$16m (\$13m GF)

--Foster Care Special Need: \$9.6m (\$7m GF)

--Foster Care Augmented Rate: \$1.7m (\$1m GF)



Formula Programs: \$34.7 million GF (\$53 million Total Funds)

The share of the budget for formula programs decreased by 17 percentage points (from 55% of the budget in FY05 to 38% in FY14)

- **Foster Care Base Rate:** \$5.8 million GF increase (84.3%). *The share of the budget went from 16% in FY05 to 14% in FY14—from \$6,882.6 to \$12,688.0*
- **Foster Care Augmented Rate:** -\$692.3 GF (-40%). *The share of the GF budget went from 4% in FY05 to 1% in FY14—from \$1,729.9 to \$1,037.6*
- **Foster Care Special Need:** \$4.5 million GF Increase (169%). *The share of the budget went from 6% in FY05 to 8% in FY14—from \$2,660.3 to \$7,168.2*
- **Subsidized Adoptions & Guardianship:** \$ 1.1 million GF (8.7%). *The share of the budget went from 29% in FY05 to 15% in FY14—from \$12,727.6 to \$13,829.6*

Front Line Social Workers

Total Budget: \$49.8 million (\$34.5 million GF, \$300.0 Other, and \$15 million Fed Rcpts) with 441 positions

General Fund increase between the FY05 Mgt Plan and the FY14 Budget: \$22.9 million (196.1%). *The share of the budget went from 26% in FY05 to 38% in FY14.*

- Salary Adjustments (FY05-FY14): \$8.2 million GF (36% of growth)
- Social Work Expansion & Realignment: \$3 million GF:
 - FY06: \$830.5 GF (\$2.2 million Fed Rcpts and 31 PFT positions)
 - FY08: \$516.7 GF (\$172.2 Fed Rcpts & 6 PFT positions)
 - FY09: \$600.0 GF (\$260.9 Fed Rcpts & 10 PFT positions)
 - FY10: \$310.9 (\$92.9 Fed Rcpts & 5 PFT positions)
 - FY12: \$766.7 GF (\$168.3 Fed Rcpt)

(Front Line Social Workers budget information continues on Page 9)

Front Line Social Workers (Contd.)

- Implementation of Deficit Reduction Act (GF Replaced Federal Funds):
\$2.88 million
 - FY07: \$1.3 million
 - FY08: \$1.58 million
- FY11:
 - \$955.3 of GF to Replace Unrealizable Federal Medicaid School Based Claims Funding
 - Transfer of \$1.8 million of Unneeded GF from Foster Care Base Rate to Front Line Social Workers.
- FY14:
 - Social Worker Class Study Implementation: \$1.2 million GF
 - Maintain Services: \$1.4 million Unrestricted Federal Receipts (from the CHIPRA Bonus)
 - Security Upgrades: \$200.0 GF (and \$50.0 Federal Receipts)

Family Preservation Allocation

Total FY14 Budget: \$13.7 million (\$6.8 million GF, \$0.7 million Other Funds and \$6.2 million Fed Rcpts)

General Fund increase between the FY05 Mgt Plan and the FY14 Budget: \$5 million (291.3%). *The share of the budget went from 4% in FY05 to 7% in FY14.*

- Salary Adjustments (FY05-FY14): \$0.0
- Child Advocacy Centers: \$3.1 million between FY09 and FY14
- Foster Parent Recruitment, Training & Support: \$616.5 UGF (\$789.0 Total) between FY09 and FY13
- FY06: Implementation of the Federal Deficit Reduction Act: \$568.0 UGF
- FY10: Maintain Service Level for Family Preservation Grantees: \$338.9 UGF

Children's Services Management

Total Budget: \$9.3 million (\$5.7 million GF, \$50.0 Other, and \$3.5 million Fed Rcpts) and 49 positions

General Fund increase between the FY05 Mgt Plan and the FY14 Budget: \$4.95 million (667.1%). *The share of the budget went from 2% in FY05 to 6% in FY14.*

- Salary Adjustments (FY05-FY14): \$706.2 (14% of growth)
- Transfers from Other Allocations:
 - FY10: Transfer of \$454.9 (\$1.5 million Total) and 18 PFT Positions from Admin Services due to Reorganization
 - FY11: \$955.0 from Various Allocations to Augment Budget
- Online Resources for Children of Alaska (ORCA): \$620.3 UGF
- FY07: Implementation of Federal Deficit Reduction Act: \$652.1
- FY13: Education & Training Voucher Program within the Independent Living Program: \$200.0 UGF

FY14 Operating Budget

Governor's Requests Approved:

Front Line Social Workers:

- Social Worker Class Study Implementation: \$1.5 million (\$1,185.0 UGF and \$315.0 Fed Rcpts)
- Security Upgrades: \$250.0 (\$200.0 UGF and \$50.0 Fed Rcpts)
- Maintain Services for Child Protection Programs Fund Change: \$1.4 million Unrestricted Fed Rcpts (from the CHIPRA Bonus) and -\$1.4 million Fed Rcpts

Family Preservation—Fund Growing Caseloads at 10 Existing Child Advocacy Centers: \$400.0 UGF

Foster Care Base Rate

- Social Security Income for Children in State Custody: \$900.0 GF/Prgm (DGF)
- Foster Care Rate Adjustment: \$2.6 million (\$2,110.0 UGF and \$490.0 Fed Rcpts)

Subsidized Adoptions & Guardianship

- Title IV-E Participation and Calculation Rate Change: Fund Change of \$2.5 million UGF and (\$2.5 million Fed Rcpts)
- Foster Care Rate Adjustment: \$1.85 million (\$1,110.0 UGF and \$740.0 Fed Rcpts)

FY14 Operating Budget

Governor's Requests Approved (Continued):

Infant Learning Program Grants:

- Early Intervention for Young Children
 - Expand Services: \$425.0 (\$400.0 UGF and \$25.0 MHTAAR)
 - Maintain Previous Year's Funding Level: \$175.0 MHTAAR
- Child Abuse Prevention and Treatment Act Integration: \$1.5 million UGF

Governor's Requests Denied:

- Family Preservation: Strengthening Families through Early Care and Education: \$250.0 UGF

Legislative Decrements:

- Foster Care Base Rate: Reduce Federal Receipts due to Increased Social Security Income Receipts:
-\$900.0 Fed Rcpts

WRAP-UP

■ Questions and Comments