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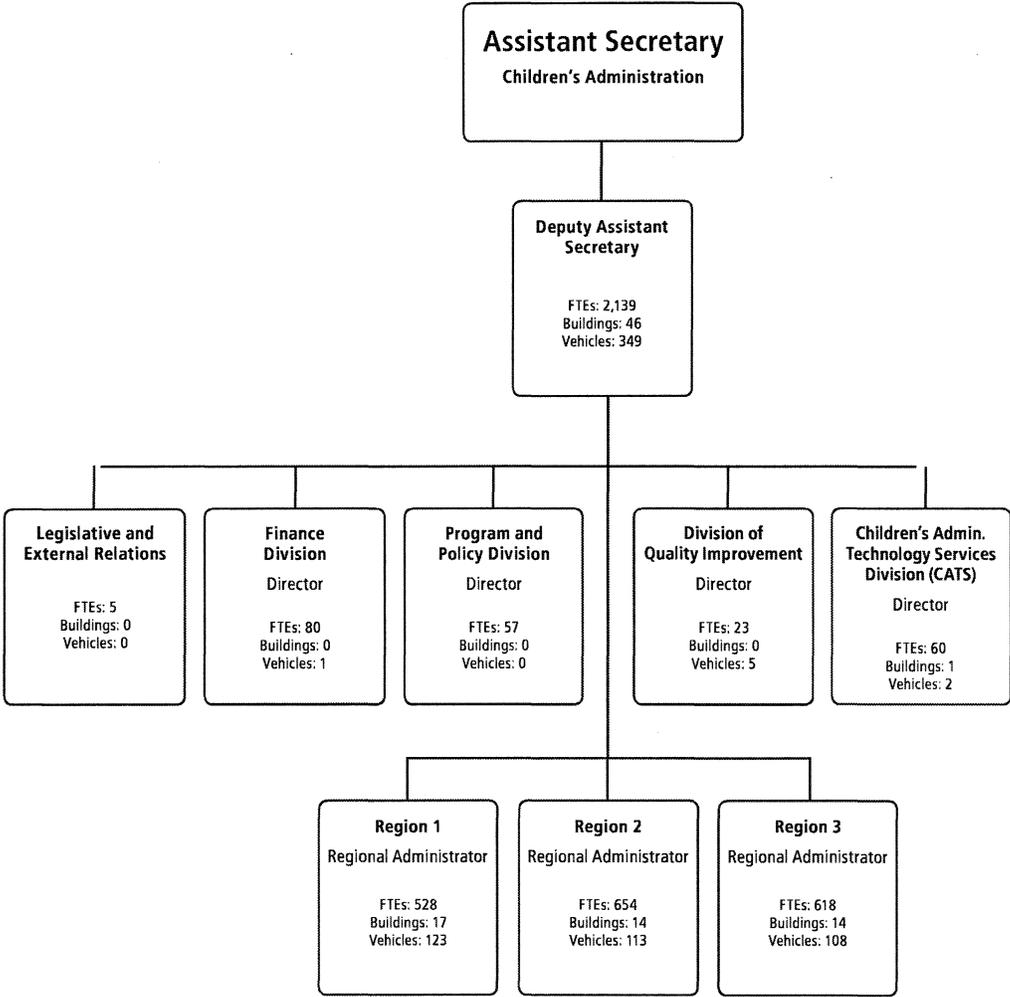
Children's Administration

Program 010

DSHS Budget Division

**010 – Section 1
Organization Chart**

Department of Social and Health Services Children's Administration



Recommendation Summary

Budget Period:2015-17

Version: A1 - 010 2015-17 Final 2-YR LEG Budget

Budget Level Criteria: ALL

Dollars in Thousands		Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
CB - Current Biennium						
00	Current Biennium Base	0	2,511.1	595,934	511,171	1,107,105
	SubTotal CB		2,511.1	595,934	511,171	1,107,105
	Cumulative Total Thru CB		2,511.1	595,934	511,171	1,107,105
CL - Carry Forward Level						
02	Carry Forward Adjustments	0	22.9	8,402	16,090	24,492
	SubTotal CL		22.9	8,402	16,090	24,492
	Cumulative Total Thru CL		2,533.9	604,336	527,261	1,131,597
M1 - Mandatory Caseload and Enrollment Changes						
90	Maintenance Level Revenue	0	0.0	0	0	0
93	Mandatory Caseload Adjustments	0	0.0	(3,222)	506	(2,716)
	SubTotal M1		0.0	(3,222)	506	(2,716)
	Cumulative Total Thru M1		2,533.9	601,114	527,767	1,128,881
M2 - Inflation and Other Rate Changes						
10	FPAWS Litigation	0	0.0	12,532	4,178	16,710
11	Non-Forecasted Extended Foster Care	0	0.0	8,502	3,843	12,345
18	Sequestration Mitigation	0	0.0	7,108	(7,108)	0
19	Medical Consultant	0	0.0	380	0	380
1A	Child Protective Services Staffing	0	93.4	12,380	3,698	16,078
1B	Braam Compliance	0	63.0	7,790	2,314	10,104
7R	Technical Corrections	0	0.0	0	0	0
7S	One-Time Relocation	0	0.0	3,023	317	3,340
8L	Lease Rate Adjustments	0	0.0	1,170	123	1,293
8M	Mileage Rate Adjustments	0	0.0	466	48	514
8P	Postage Rate Adjustments	0	0.0	46	4	50
9F	Federal Funding Adjustment	0	0.0	0	0	0
9G	Workers Comp Base Correction	0	0.0	259	27	286
9T	Transfers	0	(0.5)	(1,254)	(104)	(1,358)
	SubTotal M2		155.9	52,402	7,340	59,742
	Cumulative Total Thru M2		2,689.8	653,516	535,107	1,188,623
PL - Performance Level						
A0	Extended Foster Care	0	0.0	(16,227)	(6,107)	(22,334)
A1	CRCs, Hope Beds, Street Youth	0	0.0	(1,023)	(10,741)	(11,764)
A2	Family Reconciliation Services	0	(29.0)	(3,360)	(1,060)	(4,420)
N0	Family Assessment Response	0	42.5	6,500	6,500	13,000
N1	Discovery Staff Support	0	15.0	2,718	56	2,774
N2	Mobile Computing	0	2.0	1,909	1,907	3,816
N3	Vendor Rate Increase	0	0.0	14,858	4,108	18,966
N4	Supervised Visitation	0	10.0	8,232	168	8,400
N5	Performance Based Contracting	0	0.0	3,475	0	3,475
N6	Family Reconciliation Services	0	29.0	3,360	1,060	4,420
N7	CRCs, Hope Beds, Street Youth	0	0.0	1,023	10,741	11,764
N8	Extended Foster Care	0	0.0	16,227	6,107	22,334
	SubTotal PL		69.5	37,692	12,739	50,431

Recommendation Summary

Budget Period: 2015-17
Budget Level Criteria: ALL

Version: A1 - 010 2015-17 Final 2-YR LEG Budget

Dollars in Thousands	Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
	Cumulative Total Thru PL	2,759.3	691,208	547,846	1,239,054
Total Proposed Budget		2,759.3	691,208	547,846	1,239,054

Recommendation Summary

Budget Period:2015-17

Version: A1 - 010 2015-17 Final 2-YR LEG Budget

Budget Level Criteria: M1+M2

Dollars in Thousands		Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
M1 - Mandatory Caseload and Enrollment Changes						
93	Mandatory Caseload Adjustments	0	0.0	(3,222)	506	(2,716)
SubTotal M1			0.0	(3,222)	506	(2,716)
M2 - Inflation and Other Rate Changes						
10	FPAWS Litigation	0	0.0	12,532	4,178	16,710
11	Non-Forecasted Extended Foster Care	0	0.0	8,502	3,843	12,345
18	Sequestration Mitigation	0	0.0	7,108	(7,108)	0
19	Medical Consultant	0	0.0	380	0	380
1A	Child Protective Services Staffing	0	93.4	12,380	3,698	16,078
1B	Braam Compliance	0	63.0	7,790	2,314	10,104
7R	Technical Corrections	0	0.0	0	0	0
7S	One-Time Relocation	0	0.0	3,023	317	3,340
8L	Lease Rate Adjustments	0	0.0	1,170	123	1,293
8M	Mileage Rate Adjustments	0	0.0	466	48	514
8P	Postage Rate Adjustments	0	0.0	46	4	50
9F	Federal Funding Adjustment	0	0.0	0	0	0
9G	Workers Comp Base Correction	0	0.0	259	27	286
9T	Transfers	0	(0.5)	(1,254)	(104)	(1,358)
SubTotal M2			155.9	52,402	7,340	59,742
Total Proposed M1+M2 Budget			155.9	49,180	7,846	57,026

Department of Social and Health Services

DP Code/Title: M1-93 Mandatory Caseload Adjustments

Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Children's Administration (CA) requests (\$3,222,000) GF-State and (\$2,716,000) Total Funds in the 2015-17 Biennium to reflect changes in Adoption Support and Foster Care eligible clients based on the June 2014 Caseload Forecast Council (CFC) forecast. This request will be updated by future forecasts.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	(2,187,000)	(1,035,000)	(3,222,000)
001-A General Fund - Basic Account-DSHS Fam Support/Chi	516,000	(10,000)	506,000
Total Cost	(1,671,000)	(1,045,000)	(2,716,000)

Staffing

Package Description:

This request adjusts caseloads and per capita changes in Adoption Support and Foster Care as a result of the June 2014 forecast. This decision package will be updated by future forecasts.

Agency Contact: Tula Habb (360) 902-8182
 Program Contact: Jenny Greenlee (360) 902-0221

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Children are placed in out-of-home care to protect them from abuse and neglect, and to provide necessities such as food, clothing, and shelter when their parents cannot care for them. Forecasted services are designed to ensure the safety of children and to assist children who are temporarily or permanently removed from their parent's homes. Primary responsibility for caring for children requiring out-of-home support rests with the State.

Funding the per capita need for Adoption Support and Foster Care ensures that children who are in need of protection will continue to be assisted temporarily or permanently through Washington State's Child Welfare system.

Performance Measure Detail

Agency Level

Activity: A230 Foster Care Support
 No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: A250 Adoption Support
 No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The budget request supports DSHS Goal:

1: Health - Each individual and each community will be healthy

Department of Social and Health Services

DP Code/Title: M1-93 Mandatory Caseload Adjustments

Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

2: Safety - Each individual and each community will be safe

3: Protection - Each individual who is vulnerable will be protected

4: Quality of Life - Each individual in need will be supported to attain the highest possible quality of life

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This decision package supports the Results Washington goals to:

Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.

Goal 5: Effective, Efficient and Accountable Government - Fostering a Lean culture that drive accountability and results for the people of Washington. and

--Help the most vulnerable people become independent and self-sufficient.

What are the other important connections or impacts related to this proposal?

Clients will continue to receive benefits and assistance.

What alternatives were explored by the agency, and why was this alternative chosen?

CA has not explored any alternatives to Adoption Support for several reasons; adoption is in the best interest of legally freed children, adoption is fiscally more responsible as it costs less than keeping the child in a foster family home, and federal law requires the State to provide adoption services to children.

Additionally, CA has not explored alternatives to Foster Care, including family homes, Behavioral Rehabilitation Services (BRS), or receiving homes, as CA has no intention to abandon the basic continuum of care that currently exists.

What are the consequences of adopting or not adopting this package?

Not adopting this request will result in longer stays in foster care for children whose families experience prolonged negotiations regarding the level of support for adoption. Children in foster care will receive basic services to assure their safety; however, services addressing their mental and/or emotional health needs will be more limited or possibly eliminated. Delays in finalizing adoptions and further limits on necessary treatment will result in longer stays in foster care and consequently, higher caseloads.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: CA Mandatory Caseload Adjustments.xls

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs are ongoing and will be carried forward into future biennia based on future caseload forecasts.

Department of Social and Health Services

DP Code/Title: M1-93 Mandatory Caseload Adjustments
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
N Grants, Benefits & Client Services	(1,671,000)	(1,045,000)	(2,716,000)
<u>DSHS Source Code Detail</u>			
Overall Funding	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources</u> <u>Title</u>			
0011 General Fund State	(2,187,000)	(1,035,000)	(3,222,000)
<i>Total for Fund 001-1</i>	<u>(2,187,000)</u>	<u>(1,035,000)</u>	<u>(3,222,000)</u>
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources</u> <u>Title</u>			
658A Title IV-E Foster Care (FMAP)	(755,000)	(403,000)	(1,158,000)
658L Title IV-E-Foster Care (50%)	(81,000)	(86,000)	(167,000)
659A Title IV-E Adoption Assistance (FMAP)	1,337,000	468,000	1,805,000
659L Title IV-E Adoption Assistance (50%)	15,000	11,000	26,000
<i>Total for Fund 001-A</i>	<u>516,000</u>	<u>(10,000)</u>	<u>506,000</u>
Total Overall Funding	<u>(1,671,000)</u>	<u>(1,045,000)</u>	<u>(2,716,000)</u>

2015-17 Biennial Budget Mandatory Caseload Adjustments

Budget Step Summary

Total	February 2014 Forecast	2014 Supp + CFL Adjustments	Total Authority	June 2014 Forecast	June Incremental Change	Round, 000s
FY15	\$ 152,864,609	\$ 1,530,141	\$ 154,394,750	\$ 154,477,099	\$ 82,349	\$ 82,000
IV-E	\$ 52,624,450	\$ 198,796	\$ 52,823,246	\$ 52,969,204	\$ 145,958	\$ 146,000
IV-E Admin	\$ 1,920,409	\$ -	\$ 1,920,409	\$ 1,917,363	\$ (3,046)	\$ (3,000)
Lidded (Other Fed)	\$ 13,514,629	\$ -	\$ 13,514,629	\$ 13,514,629	\$ -	\$ -
State	\$ 84,805,122	\$ 1,331,345	\$ 86,136,467	\$ 86,075,903	\$ (60,563)	\$ (61,000)
FY16	\$ 154,480,223	\$ (1,351,769)	\$ 153,128,454	\$ 151,456,987	\$ (1,671,467)	\$ (1,671,000)
IV-E	\$ 52,703,969	\$ (833,699)	\$ 51,870,270	\$ 52,453,113	\$ 582,843	\$ 582,000
IV-E Admin	\$ 1,931,272	\$ -	\$ 1,931,272	\$ 1,864,592	\$ (66,680)	\$ (66,000)
Lidded (Other Fed)	\$ 13,514,629	\$ (664,000)	\$ 12,850,629	\$ 12,850,629	\$ -	\$ -
State	\$ 86,330,353	\$ 145,930	\$ 86,476,283	\$ 84,288,653	\$ (2,187,630)	\$ (2,187,000)
FY17	\$ 152,864,609	\$ (1,193,799)	\$ 151,670,810	\$ 150,625,876	\$ (1,044,934)	\$ (1,045,000)
IV-E	\$ 52,624,450	\$ (313,164)	\$ 52,311,286	\$ 52,376,040	\$ 64,755	\$ 65,000
IV-E Admin	\$ 1,920,409	\$ -	\$ 1,920,409	\$ 1,846,206	\$ (74,202)	\$ (75,000)
Lidded (Other Fed)	\$ 13,514,629	\$ -	\$ 13,514,629	\$ 13,514,629	\$ -	\$ -
State	\$ 84,805,122	\$ (880,635)	\$ 83,924,487	\$ 82,889,000	\$ (1,035,486)	\$ (1,035,000)

Note: costs reflect adoption support and foster care eligibles

Department of Social and Health Services

DP Code/Title: M2-10 FPAWS Litigation
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Children's Administration (CA) requests funding to implement a mediated agreement in the Foster Parents Association of Washington State (FPAWS) case in order to abide by the negotiated agreement. By funding this request, CA is expected to be compliant with the settlement agreement.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	6,266,000	6,266,000	12,532,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	2,089,000	2,089,000	4,178,000
Total Cost	8,355,000	8,355,000	16,710,000

Staffing

Package Description:

Problem Statement:

In 2011, FPAWS brought a suit against CA alleging the administration did not meet its obligations under Title IV-E to cover costs for Title IV-E categories of allowable costs incurred by licensed foster parents on behalf of IV-E eligible foster children. The primary issue in the case is whether CA provided adequate maintenance payments for normally developing children who receive a basic Level 1 payment. Also, under scrutiny in the case is a variety of ad hoc payments made to reimburse foster parents for costs such as transportation of foster children and clothing vouchers.

As part of the federal court process, the parties entered into a required mediation in July and August before trial was set to begin in September. This case has required the use of economic and federal experts to analyze data and estimate costs that would be associated with a foster parent caring for a foster child in 2014, and concerning the goods and services that fall within Title IV-E categories of allowable costs.

Proposed Solution:

This decision package requests to fund a settlement agreement achieved through mediation. The final cost models are still being developed. The detailed settlement agreement must be completed by the end of September 2014.

Agency Contact: Tula Habb (360) 902-8182
 Program Contact: Jenny Greenlee (360) 902-0221

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

CA will meet compliance with the legal settlement.

Performance Measure Detail

Agency Level

Activity: A230 Foster Care Support

Incremental Changes

FY 1

FY 2

Department of Social and Health Services

DP Code/Title: M2-10 FPAWS Litigation
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

No measures linked to package

0.00

0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The budget request supports DSHS Goal 5: Public Trust - Strong management practices will be used to ensure quality and efficiency.

The decision package is essential to implementing the CA's Strategic Objective 3.5: Percentage of all children currently in care for at least one year who have not moved within 12 months of their previous move or their entry into placement will increase.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This package supports the Results Washington goals to:

Goal 5: Effective, Efficient and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington.

What are the other important connections or impacts related to this proposal?

This settlement, if funded, will result in increased financial compensation for foster parents. Therefore, foster parents and stakeholders would be supportive of funding this proposal. In addition, CA anticipates that additional compensation and increased training may assist in retaining foster parents, giving more options for placement of foster children.

What alternatives were explored by the agency, and why was this alternative chosen?

CA explored budgets in other areas, but did not find available funding. If a settlement had not been reached, this case would have gone to trial with an unknown outcome. In addition, the state would have born the costs for trial.

What are the consequences of adopting or not adopting this package?

CA would not be compliant with the terms of the settlement and would have to prepare for trial.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

Costs models reflecting the final agreement are still being developed.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These costs are on-going and will carry forward into future biennia.

Department of Social and Health Services

DP Code/Title: M2-10 FPAWS Litigation
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
N Grants, Benefits & Client Services	8,355,000	8,355,000	16,710,000
<u>DSHS Source Code Detail</u>			
Overall Funding	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources</u> <u>Title</u>			
0011 General Fund State	6,266,000	6,266,000	12,532,000
<i>Total for Fund 001-1</i>	<u>6,266,000</u>	<u>6,266,000</u>	<u>12,532,000</u>
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources</u> <u>Title</u>			
658L Title IV-E-Foster Care (50%)	2,089,000	2,089,000	4,178,000
<i>Total for Fund 001-A</i>	<u>2,089,000</u>	<u>2,089,000</u>	<u>4,178,000</u>
Total Overall Funding	<u>8,355,000</u>	<u>8,355,000</u>	<u>16,710,000</u>

Department of Social and Health Services

**DP Code/Title: M2-11 Non-Forecasted Extended Foster Care
 Program Level - 010 Children's Administration**

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Children's Administration (CA) requests \$8,502,000 GF-State and \$12,345,000 Total Funds in the 2015-17 Biennium to cover services delivered to youth in the Extended Foster Care (EFC) program that were not originally anticipated in order to adequately serve the needs of these youth without impacting services to other children in care. By funding this request, CA is expected to ensure youth in the EFC program are receiving the full breadth of services they may need to transition successfully to adulthood.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	4,081,000	4,421,000	8,502,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	545,000	590,000	1,135,000
001-C General Fund - Basic Account-Medicaid Federal	1,299,000	1,409,000	2,708,000
Total Cost	5,925,000	6,420,000	12,345,000

Staffing

Package Description:

Problem Statement:

The passage of the 2009 federal Fostering Connections Act allowed states to receive federal funding for eligible youth ages 18 to 21 who wished to remain in foster care. Washington State created its own program for youth ages 18 to 21, called the Extended Foster Care (EFC) program. Eligibility categories were added into EFC over time with the largest, youth engaged in activities to removing barriers to employment, being implemented as of July 2013. The EFC is relatively new in all states and therefore data regarding the true costs of providing services to this population was not well known. While many costs associated with this group are funded through the forecasting process, some critical services are not.

These non-forecasted costs were not adequately funded and have created pressure within CA as the administration attempts to serve these new populations while maintaining critical services to foster care children under 18. The largest cost driver is in the Behavioral Rehabilitation Services (BRS) program. BRS is a program for children and youth whose behaviors require more services than a traditional foster placement can provide. The cost of a placement ranges from \$2,538 to over \$15,000 per year. EFC youth tend to have more expensive BRS placements due to the challenges of serving youth over age 18. In Fiscal Year 2013, CA spent \$2,050,000 on EFC youth from our BRS programs, which did not include the youth engaged in activities to removing barriers to employment category. CA spent an additional \$134,000 on other non-forecasted costs for EFC youth. CA never received funding to cover potential impacts in our BRS program from EFC and only received \$250,000 per year to defray non-forecasted costs.

Proposed Solution:

CA requests additional funding to cover the known and projected costs of the current EFC population. While CA does not know how many youth will be in the EFC program once it reaches full implementation, the administration requests to only cover the estimated costs to the non-forecasted areas would be in 2015-17 Biennium for this population.

The average annual cost per EFC case in the non-forecasted area was \$13,800 in Fiscal Year 2013. The cost is projected to be \$15,775 in Fiscal Year 2014. CA calculated the total cost for Fiscal Year 2015 by assuming an average annual cost of \$15,000 per case and applying this to the forecasted EFC caseload.

Department of Social and Health Services

DP Code/Title: M2-11 Non-Forecasted Extended Foster Care
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Agency Contact: Tula Habb (360) 902-8182
Program Contact: Jenny Greenlee (360) 902-0221

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

This request will support the needs of the current EFC population receiving services in non-forecasted areas, which is predominately BRS.

Performance Measure Detail

Agency Level

Activity: A007 Behavioral Rehabilitative Services (BRS)

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Activity: A230 Foster Care Support

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The budget request supports DSHS Goal 3: Protection - Each individual who is vulnerable will be protected.

The decision package is essential to implementing the CA's Strategic Objective 3.5: Percentage of all children currently in care for at least one year who have not moved within 12 months of their previous move or their entry into placement will increase.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This decision package supports the Results Washington goals to:

Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.

What are the other important connections or impacts related to this proposal?

Stakeholders were informed that these costs were increasing for CA during the last legislative session, when additional categories were under consideration. They are extremely supportive of the EFC program and want to ensure that it is successfully implemented and does not negatively impact CA's ability to deliver service to other children in care.

What alternatives were explored by the agency, and why was this alternative chosen?

The CA explored budgets in other areas but did not find available funding.

What are the consequences of adopting or not adopting this package?

If not adopted, child welfare services provided to children under the age of 18 will be reduced and eliminated to help fill the gap to fully fund the EFC program. If this were to occur it would significantly impact the lives of these children and families as they would not receive needed services and it would likely result in an increased number of children who stay in out of home care and the number of children who experience a disruption in their placement.

Department of Social and Health Services

**DP Code/Title: M2-11 Non-Forecasted Extended Foster Care
 Program Level - 010 Children's Administration**

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: CA Non-Forecasted Extended Foster Care.xls

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These costs are ongoing and will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
N Grants, Benefits & Client Services	5,925,000	6,420,000	12,345,000

DSHS Source Code Detail

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	4,081,000	4,421,000	8,502,000
<i>Total for Fund 001-1</i>	<u>4,081,000</u>	<u>4,421,000</u>	<u>8,502,000</u>
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources Title</u>			
658A Title IV-E Foster Care (FMAP)	545,000	590,000	1,135,000
<i>Total for Fund 001-A</i>	<u>545,000</u>	<u>590,000</u>	<u>1,135,000</u>
Fund 001-C, General Fund - Basic Account-Medicaid Federal			
<u>Sources Title</u>			
19TA Title XIX Assistance (FMAP)	1,299,000	1,409,000	2,708,000
<i>Total for Fund 001-C</i>	<u>1,299,000</u>	<u>1,409,000</u>	<u>2,708,000</u>
Total Overall Funding	<u>5,925,000</u>	<u>6,420,000</u>	<u>12,345,000</u>

**2015-17 Biennial Budget
Non-Forecasted Extended Foster Care**

Row Labels	2010	2011	2012	2013	2014 (blank)	Grand Total
A1211	\$ 212,626	\$ 349,201	\$ 359,038	\$ 742,075	\$ 648,710	\$ 2,311,650 N
A1235				\$ 13,637		\$ 13,637 N
A1236	\$ 14,070	\$ 30,360	\$ 34,046	\$ 19,752		\$ 98,227 N
A1241	\$ 50,344	\$ 18,914	\$ 242	\$ 57,505		\$ 127,004 N
A1242	\$ 42,991					\$ 42,991 N
A1243		\$ 13,678	\$ 7,767			\$ 21,445 N
A1291	\$ 46,350	\$ 12,346	\$ 23,900	\$ 68,989	\$ 27,727	\$ 179,312 N
A1292	\$ 233,807	\$ 203,123	\$ 620,326	\$ 1,131,205	\$ 832,516	\$ 3,020,978 N
A1611				\$ 1,944	\$ 1,239	\$ 3,183 F
A1911	\$ 944,833	\$ 897,296	\$ 1,015,089	\$ 1,573,788	\$ 995,514	\$ 5,426,520 F
A1912					\$ 496,629	\$ 496,629 F
A1916	\$ 95,475	\$ 83,155	\$ 99,345	\$ 131,157	\$ 120,806	\$ 529,937 F
A1917	\$ 72,037	\$ 34,992	\$ 37,711	\$ 115,339	\$ 70,722	\$ 330,801 F
A1918	\$ 12,473	\$ 840	\$ 7,441	\$ 7,841	\$ 7,208	\$ 35,803 F
A1951	\$ 310		\$ 140			\$ 450 F
A1953		\$ 3,113	\$ 12,035	\$ 12,761	\$ 8,611	\$ 36,520 F
A1957			\$ 1,579	\$ 4,628	\$ 5,407	\$ 11,614 N
A1961	\$ 39,649	\$ 40,846	\$ 39,263	\$ 42,498	\$ 50,489	\$ 212,745 N
A1962	\$ 11,596	\$ 8,593	\$ 16,190	\$ 28,327	\$ 29,552	\$ 94,258 N
A1964	\$ 28,373	\$ 46,052	\$ 18,243	\$ 13,110	\$ 7,720	\$ 113,498 F
A1971	\$ 38	\$ 64	\$ 14	\$ 128	\$ 7	\$ 251 N
A1975	\$ 6,736	\$ 9,217	\$ 24,922	\$ 21,649	\$ 20,098	\$ 82,622 N
A1977	\$ 4,009	\$ 9,597	\$ 16,315	\$ 36,229	\$ 41,928	\$ 108,079 N

EFC Caseload:	Non-forecasted Annual Per Cap	
2013	158	\$ 13,803
2014	255	\$ 15,776
2015	337	\$ 15,000
2016	395	\$ 15,000
2017	428	\$ 15,000

Grand Total	\$ 1,801,648	\$ 1,745,097	\$ 2,329,918	\$ 4,036,856	\$ 3,384,635	\$ 13,298,155
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Non-Forecasted	\$ 648,147	\$ 679,649	\$ 1,139,915	\$ 2,180,916	\$ 1,676,186	
			Projected Spend for 2014:	\$ 4,022,846		

BRS Only	\$ 586,118	\$ 611,333	\$ 1,041,632	\$ 2,047,456	\$ 1,528,705	
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Percent BRS	90.43%	89.95%	91.38%	93.88%	91.20%	
A1957					0.32%	
A1961					3.01%	
A1962					1.76%	
A1971					0.00%	
A1975					1.20%	
A1977					2.50%	
					100.00%	

	FY16		FY17		FY15	
	Federal %	State %	Federal	State	Federal	State
BRS	34%	66.00%	\$ 1,837,252	\$ 3,566,431	\$ 1,990,744	\$ 3,864,386
A1957	0%	100.00%	\$ -	\$ 19,112	\$ -	\$ 20,709
A1961	1.89%	98.11%	\$ 3,373	\$ 175,095	\$ 3,655	\$ 189,723
A1962	0%	100.00%	\$ -	\$ 104,461	\$ -	\$ 113,188
A1971	19.94%	80.06%	\$ 5	\$ 20	\$ 5	\$ 22
A1975	0%	100.00%	\$ -	\$ 71,042	\$ -	\$ 76,977
A1977	2.73%	97.27%	\$ 4,046	\$ 144,163	\$ 4,384	\$ 156,207
Total			\$ 1,844,676	\$ 4,080,324	\$ 1,998,788	\$ 4,421,212
			\$ 5,925,000		\$ 6,420,000	\$ 5,055,000

Federal Fund Sources are Title IV-E and Title XIX. EFC is excluded from the Title IV-E Waiver.

Department of Social and Health Services

**DP Code/Title: M2-18 Sequestration Mitigation
 Program Level - 010 Children's Administration**

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Children's Administration (CA) requests \$3,554,000 GF-State per year in order to mitigate reduced federal funding from the federal budget sequestration. By funding this request, CA is expected to continue services to children and families including child care, psychological evaluation and treatment, and respite care and maintain appropriate staffing levels.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-0 General Fund - Basic Account-DSHS Social Serv Fed	(2,674,000)	(2,674,000)	(5,348,000)
001-1 General Fund - Basic Account-State	3,554,000	3,554,000	7,108,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	(880,000)	(880,000)	(1,760,000)
Total Cost	0	0	0

Staffing

Package Description:

Problem Statement:

CA receives funding from a number of federal funding sources. CA blends and maximizes funding to provide the full breadth of services needed by children and families involved in our system. The final sequestration decisions at the federal level have resulted in a gap in funding for child welfare services currently funded by Title IV-B and the Social Services Block Grant (SSBG).

CA currently uses these funding sources to purchase a variety of services including:

- Child care for children with their parents where additional supervision is needed to keep the child safe
- Child care for children in out of home care when foster parents are working
- Evaluation and Treatment for parents and children
- Respite and short-term foster care
- Efforts to reunite families or prevent placement of children into out of home care
- Social workers and other supportive staff

If CA does not secure state funds to replace these lost federal funds, the administration will have to pursue reductions in some of these critical areas, reduce other programs including front end services to families, and/or reduce staff which will cause already high caseloads to increase to unacceptable levels.

Proposed Solution:

CA requests GF-State funding to avert a disruption or elimination of critical services to children and families in child welfare commenced by the 7.2 percent federal budget sequestration. This funding is necessary to maintain the current level of support CA provides to clients, which is vital based on the Caseload Forecast Council's projected growth in CA caseloads. In addition, CA has very few non-mandatory areas in which reductions can be safely achieved.

Agency Contact: Tula Habb (360) 902-8182
 Program Contact: Jenny Greenlee (360) 902-0221

Narrative Justification and Impact Statement

Department of Social and Health Services

DP Code/Title: M2-18 Sequestration Mitigation
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

What specific performance outcomes does the agency expect?

This request will help keep children safely in their own homes, reunify with their families, and help support the permanency and stability all children deserve. The loss of this funding is significant to services that are necessary for the children and families involved with the child welfare system. If not funded, services will be reduced and eliminated which is likely to increase the number of children in out of home care.

Performance Measure Detail

Agency Level

Activity: A027 Child Welfare Licensed Resources	Incremental Changes
No measures linked to package	<u>FY 1</u> <u>FY 2</u>
	0.00 0.00
Activity: A220 Child Welfare In-Home Support	Incremental Changes
No measures linked to package	<u>FY 1</u> <u>FY 2</u>
	0.00 0.00
Activity: A230 Foster Care Support	Incremental Changes
No measures linked to package	<u>FY 1</u> <u>FY 2</u>
	0.00 0.00
Activity: A250 Adoption Support	Incremental Changes
No measures linked to package	<u>FY 1</u> <u>FY 2</u>
	0.00 0.00
Activity: A286 Headquarters Operations and Program Support	Incremental Changes
No measures linked to package	<u>FY 1</u> <u>FY 2</u>
	0.00 0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The budget request supports DSHS Goal 3: Protection - Each individual who is vulnerable will be protected.

The decision package is essential to implementing the CA's Strategic Objectives-

- 3.1: Percentage of alleged child victims seen by a social worker within 24 hours of the intake in emergent cases will increase.
- 3.2: Percentage of children in placement who received a visit to evaluate their health and safety during a calendar month they were in care will increase.
- 3.4: Percentage of children not re-entering placement within 12 months of reunification will increase.
- 3.7: Number of full-time Child Protective Services workers with more than 25 cases will decrease.
- 3.8: Number of Child Protective Services investigations open more than 90 days will decrease.
- 3.9: Percentage of children in foster care longer than five years will decrease.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This decision package supports the Results Washington goals to:

- Help keep people safe in their homes, on their jobs, and in their communities and:
- Decrease the percent of children in out-of-home placement five years or more.

Department of Social and Health Services

**DP Code/Title: M2-18 Sequestration Mitigation
Program Level - 010 Children's Administration**

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

What are the other important connections or impacts related to this proposal?

Service delivery for children and families is critical to child safety and permanency, which includes services funded by Title IV-B and SSBG, and has consistently been rated a priority for child welfare advocates.

The service areas funded by Title IV-B and SSBG are very popular programs with child welfare advocates and legislators. Previous attempts to reduce some of these programs have resulted in significant political pressure to reinstate them.

What alternatives were explored by the agency, and why was this alternative chosen?

The CA explored budgets in other areas but did not find available funding.

What are the consequences of adopting or not adopting this package?

If this request is not adopted, CA would have to reduce services such as front-end services, which are critical to keeping families together, or reduce staff but this will further increase caseloads, which are already high.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: CA Sequestration Mitigation.xls

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These costs are on-going and will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
Program Totals			

Department of Social and Health Services

**DP Code/Title: M2-18 Sequestration Mitigation
 Program Level - 010 Children's Administration**

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

DSHS Source Code Detail

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-0, General Fund - Basic Account-DSHS Social Serv Fed				
<u>Sources Title</u>				
667B	Social Services Block Grant (100%)	(2,674,000)	(2,674,000)	(5,348,000)
<i>Total for Fund 001-0</i>		(2,674,000)	(2,674,000)	(5,348,000)
Fund 001-1, General Fund - Basic Account-State				
<u>Sources Title</u>				
0011	General Fund State	3,554,000	3,554,000	7,108,000
<i>Total for Fund 001-1</i>		3,554,000	3,554,000	7,108,000
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi				
<u>Sources Title</u>				
556G	Title IV Part 2 Family Prev/Supp Svs (75%)	(673,000)	(673,000)	(1,346,000)
645G	Title IV B-Child Welfare Svs-St Grants(A) (75%)	(207,000)	(207,000)	(414,000)
<i>Total for Fund 001-A</i>		(880,000)	(880,000)	(1,760,000)
Total Overall Funding		0	0	0

**2015-17 Biennial Budget
Sequestration Mitigation**

Federal Grant	FFY14 Grant Award Amount	Sequestered 7.2%	Round 000s, Add GF-State & Reduce Federal
SSBG	\$ 34,467,826	\$ 2,674,228	\$ 2,674,000
Title IVB-1	\$ 5,124,630	\$ 397,601	\$ 398,000
Title IVB-2	\$ 6,218,287	\$ 482,453	\$ 482,000
Total	\$ 45,810,743	\$ 3,554,282	\$ 3,554,000

Federal Grant	FFY13 Grant Award Amount	FFY12 Grant Award Amount	FFY11 Grant Award Amount
SSBG	\$ 35,165,658	\$ 36,819,474	\$ 36,695,999
Title IVB-1	\$ 4,892,541	\$ 5,253,453	\$ 5,401,924
Title IVB-2	\$ 6,233,852	\$ 6,338,347	\$ 6,275,400
Total	\$ 46,292,051	\$ 48,411,274	\$ 48,373,323

Department of Social and Health Services

DP Code/Title: M2-19 Medical Consultant
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Children's Administration (CA) requests \$190,000 GF-State per Fiscal Year for additional resources in order to maintain access to physicians who make medical findings in cases of alleged child abuse and neglect. By funding this request, CA is expected to continue to provide adequate and effective medical consultations on serious physical abuse and sexual abuse cases.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 010			
001-1 General Fund - Basic Account-State	190,000	190,000	380,000
Total Cost	190,000	190,000	380,000

Staffing

Package Description:

Problem Statement:

In the mid-1990's, CA began contracting with the University of Washington's Children's Hospital for consultation on suspected cases of serious physical abuse and sexual abuse. At that time there were between four and ten consultations a year and an annual contract amount of \$55,000. Consultations now have increased to approximately 250 per year. This contract provides quick access for CA staff to consult physicians with expertise in the diagnosis of complex cases of child abuse. In 2008, CA revised its policy regarding responses to serious physical abuse and sexual abuse to require the social worker to obtain a medical examination or consultation of the child when he/she is seriously injured or when there is a pattern of injury to the child. This policy also lines up with RCW 26.44, which allows the CA to develop protocols and to coordinate with other agencies and organizations when investigating serious child abuse cases. The physician must be part of the statewide Medical Consultation Network (MedCon) or a Child Advocacy Center (CAC). This change in policy increased the number of cases going through the MedCon network but the contract rate was never increased. UW Children's Hospital has been reporting increasing and ongoing difficulties in recruiting qualified medical consultants at CA's current reimbursement rates. It is imperative that cases needing medical consultation on causation of suspicious injuries be done with pediatricians who are deemed child abuse experts.

Proposed Solution:

CA proposes to increase the current contract by \$190,000 each fiscal year from the current amount of \$61,000 to meet the increased consultations. This increase also would allow the MedCon network to reimburse physicians at \$250 an hour. This is the rate that MedCon currently charges local law enforcement and prosecutors when they suspect an abuse and consult with physicians.

Agency contact: Tula Habb (360) 902-8182

Program contact: Jenny Greenlee (360) 902-0221

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

With these additional funds, CA will maintain access to the MedCon contract, which reviews over 250 cases a year of suspected serious physical or sexual abuses. These reviews allow to CA to make informed decisions regarding the child's safety, which may lead to possible removal of the child or ability to stay with their family.

Department of Social and Health Services

DP Code/Title: M2-19 Medical Consultant
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Performance Measure Detail

Program: 010

Activity: A210 Child Protective Services Investigations

No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The budget request supports DSHS Goal 2: Safety - Each individual and each community will be safe.

The decision package is essential to implementing the CA's Strategic Objective-

3.1: Percentage of alleged child victims seen by a social worker within 24 hours of the intake in emergent cases will increase.

3.3: Percentage of children with a founded allegation who have a new founded allegation within six months will decrease.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This decision package supports the Results Washington goals to:

Help keep people safe in their homes, on their jobs, and in their communities and:

--Decrease the rate of children with founded allegations of child abuse and/or neglect.

--Increase the percent of child victims in Child Protective Service intakes seen by a social worker within 24 hours of the intake.

What are the other important connections or impacts related to this proposal?

The contract is tightly connected to child safety; therefore, advocates will support this request.

What alternatives were explored by the agency, and why was this alternative chosen?

The agency explored budgets in other areas but did not find available funding.

What are the consequences of adopting or not adopting this package?

If this package is not adopted CA would not be able to consult with pediatricians who are child abuse experts in a timely matter, which may lead to placing a child in danger.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

This request allows CA to reimburse physicians at \$250 an hour.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These costs are on-going and will carry forward into future biennia.

Department of Social and Health Services

DP Code/Title: M2-19 Medical Consultant
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 010 Objects			
N Grants, Benefits & Client Services	190,000	190,000	380,000

DSHS Source Code Detail

Program 010	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources</u> <u>Title</u>			
0011 General Fund State	190,000	190,000	380,000
<i>Total for Fund 001-1</i>	<u>190,000</u>	<u>190,000</u>	<u>380,000</u>
Total Program 010	<u>190,000</u>	<u>190,000</u>	<u>380,000</u>

Department of Social and Health Services

DP Code/Title: M2-1A Child Protective Services Staffing
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Children's Administration (CA) requests 93.4 FTEs and \$12,380,000 GF-State and \$16,078,000 Total Funds in the 2015-17 Biennium in order to investigate allegations of child abuse and neglect within 90 days. By funding this request, CA is expected to ensure that families with suspected abuse or neglect are seen within 24 or 72 hours and that investigations are completed within 90 days.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	6,458,000	5,922,000	12,380,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	1,929,000	1,769,000	3,698,000
Total Cost	8,387,000	7,691,000	16,078,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	93.4	93.4	93.4

Package Description:

Problem Statement:

Since 2012 CA experienced an increase in the number of calls reporting child abuse and neglect. In 2012 CA received close to 94,000 calls; by Fiscal Year 2014 it was up to 104,000 calls. This has translated into an increase in the number of allegations requiring a 24 hour or 72 hour response. In general, approximately 35 percent of calls are screened-in for a response by Child Protective Services (CPS). CPS cases must all be closed within 90 days per state statute. In the summer of 2013, CA was able to apply new staff and overtime to reduce the number of cases open longer than 90 days. However, as screened-in cases have increased and with no increase in staffs, the numbers of cases open longer than 90 days also has increased.

During this same time period, CA received 20 additional CPS positions but based upon 2014 workload analysis, CA estimates it would need approximately 80 new CPS positions statewide to ensure that investigations are happening in a timely manner.

Proposed Solution:

CA proposes hiring 80.8 CPS positions, 5.4 supervisors, and 7.2 clerical support staffs per year. Workload recommendations for the CPS workers are they do not receive more than eight new cases each month. Additional supervisors and clerical staffs are required to support the social workers.

Agency contact: Tula Habb (360) 902-8182
 Program contact: Jenny Greenlee (360) 902-0221

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

CA staff will respond with a face to face contact within 24 hours or 72 hours of screening in an allegation. In addition, CA will be able to eliminate the number of cases open longer than 90 days without an acceptable exception (such as law enforcement involvement). Children will be safer and the department will have less liability if it is able to visit children in a timely manner and quickly resolve cases.

Department of Social and Health Services

DP Code/Title: M2-1A Child Protective Services Staffing
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Performance Measure Detail

Agency Level

Activity: A210 Child Protective Services Investigations

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The budget request supports DSHS Goal 3: Protection - Each individual who is vulnerable will be protected.

The decision package is essential to implementing CA's Strategic Objective:

- 3.1: Percentage of alleged child victims seen by a social worker within 24 hours of the intake in emergent cases will increase.
- 3.7: Number of full-time Child Protective Services workers with more than 25 cases will decrease.
- 3.8: Number of Child Protective Services investigations open more than 90 days will decrease.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This decision package supports the Results Washington goals to:

Help keep people safe in their homes, on their jobs, and in their communities and:

- Decrease the rate of children with founded allegations of child abuse and/or neglect.
- Increase the percent of child victims in Child Protective Service intakes seen by a social worker within 24 hours of the intake.

What are the other important connections or impacts related to this proposal?

Stakeholders will generally support additional resources being placed into CPS as it is the front door to the child welfare system and therefore critical to the health of the entire system.

What alternatives were explored by the agency, and why was this alternative chosen?

CA explored budgets in other areas but did not find available funding.

What are the consequences of adopting or not adopting this package?

CA will continue to be out of compliance with the state statute of closing CPS cases within 90 days if this package is not adopted.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: CA Child Protective Services Staffing

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Department of Social and Health Services

DP Code/Title: M2-1A Child Protective Services Staffing
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

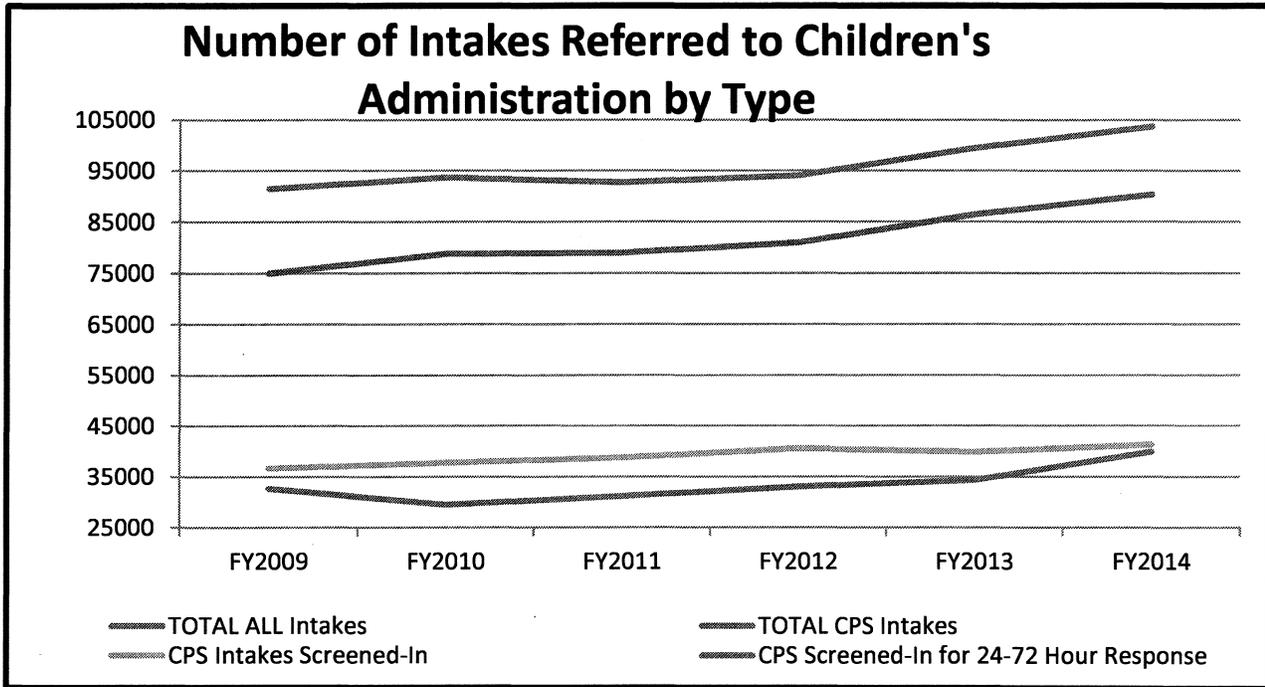
These costs will carry forward and will increase/decrease in future biennia as a result of the CPS intakes.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
A Salaries And Wages	4,582,000	4,582,000	9,164,000
B Employee Benefits	1,758,000	1,622,000	3,380,000
E Goods\Other Services	1,285,000	1,285,000	2,570,000
G Travel	34,000	34,000	68,000
J Capital Outlays	560,000	0	560,000
P Debt Service	28,000	28,000	56,000
T Intra-Agency Reimbursements	140,000	140,000	280,000
Total Objects	8,387,000	7,691,000	16,078,000

DSHS Source Code Detail

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	6,458,000	5,922,000	12,380,000
<i>Total for Fund 001-1</i>	6,458,000	5,922,000	12,380,000
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources Title</u>			
658L Title IV-E-Foster Care (50%)	1,929,000	1,769,000	3,698,000
<i>Total for Fund 001-A</i>	1,929,000	1,769,000	3,698,000
Total Overall Funding	8,387,000	7,691,000	16,078,000

**2015-17 Biennial Budget
Child Protective Services Staffing**



State Fiscal Year	TOTAL ALL Intakes	TOTAL CPS Intakes	CPS Intakes Screened-In	CPS Screened-In for 24-72 Hour Response	Monthly Average
FY2009	91,475	74,978	36,678	32,689	2,724
FY2010	93,746	78,765	37,813	29,504	2,459
FY2011	92,720	78,980	38,786	31,159	2,597
FY2012	94,084	80,923	40,596	33,043	2,754
FY2013	99,520	86,437	39,929	34,361	2,863
FY2014	103,743	90,370	41,351	39,964	3,330

Variance FY14-FY12 577
1:8 Ratio 72.1

Cases over 90 days (as of July 2014) 2096
Assumed cases closed per FTE per month 20
FTE needed to close cases in one month 104.8
Over 12 months 8.7

Total SW3 80.8
SW4 (Supervisors) 5.4
AA3 (Clerical) 7.2
Total Need 93.4

	Total	State	Federal
FY 2016	8,387,000	6,458,000	1,929,000
FY 2017	7,691,000	5,922,000	1,769,000
2015-17 Biennium	16,078,000	12,380,000	3,698,000

Department of Social and Health Services

DP Code/Title: M2-1B Braam Compliance
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Children's Administration (CA) requests 63.0 FTEs and \$7,790,000 GF-State and \$10,104,000 Total Funds in the 2015-17 Biennium in order to become compliant with measures required under the Braam settlement. By funding this request, CA is expected to achieve compliance for required Braam outcomes including, but not limited to, locating children on the run, conducting monthly health and safety checks for children in out of home care, and ensuring foster parents have adequate information, training and support.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 010			
001-1 General Fund - Basic Account-State	3,895,000	3,895,000	7,790,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	1,157,000	1,157,000	2,314,000
Total Cost	5,052,000	5,052,000	10,104,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Program 010 FTEs	63.0	63.0	63.0

Package Description:

Problem Statement:

In 2004, the department settled a lawsuit brought by a number of former foster children in what is known as the Braam case. The 2011 revised settlement agreement mandated the department to become compliant with 21 outcomes related to the welfare and well-being of the children in out of home care and their caregivers.

In July of 2014, CA went back to the court to demonstrate that it had substantially complied with the majority of remaining measures. The court did not find that CA was in full compliance, despite substantial improvement in most measures. CA now has 14 months to achieve compliance with the measures. By operation of the agreement, if CA achieves 18 consecutive months of full compliance related to supporting sibling visits, conducting monthly health and safety visits each and every month with children in out of home care, giving caregivers necessary information when a child is placed with them, and reducing the number of youth who run from out of home care and the days they are on the run, the remainder of the measures is not enforceable.

Proposed Solution:

Since 2008, CA has not received additional funding to become compliant with the Braam settlement. Over the past year, CA exhausted all strategies currently possible with existing staff to become compliant. This effort resulted in four additional measures being removed from the list for compliance. However, achievement of the remaining measures requires additional staffing.

CA proposes hiring 45 social workers, spread throughout offices, in order to assist in maintaining or achieving compliance with several measures, including conducting and documenting twice monthly sibling visits or contacts, when appropriate. These staff will phase in beginning January 2015. The current sibling visit measure is challenging because two documented visits or contacts must occur between siblings every month. Also, CA cannot miss a monthly health and safety visit during each performance year; if any monthly visit is missed, that case is out of compliance for the remainder of the year. In addition, these positions will ensure that caregivers receive the caregiver information packet within the very narrow timeframes outlined in the agreement. Lastly, the staff will also contact caregivers upon initial placement of a foster child to ensure they have adequate support and resources from the department. These activities will help free up time for case carrying social workers so they may conduct their monthly health and safety visits.

Department of Social and Health Services

DP Code/Title: M2-1B Braam Compliance
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

In addition, CA proposes hiring additional 18 social workers beginning January 2015 to assist with placement stability, especially for youth at a high risk for running away from care. CA will work with the Research and Data Administration within DSHS to determine which youth are most at risk of running and focus attention on them and their caregivers. In a recent focus group conducted with repeat runaways, the main factor reported that either prevented or increased running away was the quality of the placement and whether the youth feel supported by the department and caregiver.

If CA must become compliant on all measures, the most costly would be achieving the caseload requirement dictated in the settlement - which requires that at least 90 percent of social workers assigned at least one child in out of home care have caseloads at or below 18.0. This measure would require an average caseload of 1:15. To become compliant with this measure, CA would need to add 90 additional social workers plus supervisors and clerical support for those positions. By operation of the agreement, this higher cost need can be avoided by filling the above 63 new positions, which represents a lower cost option to achieving compliance, while ensuring that foster children are safe and their basic needs are met.

Agency contact: Tula Habb (360) 902-8182
Program contact: Jenny Greenlee (360) 902-0221

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

- The CA will become compliant with the following Braam measures:
- 90 percent of the children in out of home care would receive a monthly health and safety visit.
 - 90 percent of all children in out of home care would visit their siblings at least twice a month.
 - 90 percent of all caregivers will be given critical information about the children placed with them within 72 hours of initial placement, at or before a planned change in placement, or within 24 hours of an urgent placement change.
 - 2.35 percent of youth in out of home care for at least 30 days who run away from out of home care placement during the fiscal year.
 - Median number of days that youth are on runaway status is 25 days or less.

Performance Measure Detail

Program: 010

Activity: A230 Foster Care Support

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The budget request supports DSHS Goal 3: Protection - Each individual who is vulnerable will be protected.

- The decision package is essential to implementing the CA's Strategic Objective-
- 3.2: Percentage of children in placement who received a visit to evaluate their health and safety during a calendar month they were in care will increase.
 - 3.9: Percentage of children in foster care longer than five years will decrease.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This decision package supports the Results Washington goals to:

- Help keep people safe in their homes, on their jobs, and in their communities and:
- Decrease the percent of children in out-of-home placement five years or more.

Department of Social and Health Services

DP Code/Title: M2-1B Braam Compliance
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

What are the other important connections or impacts related to this proposal?

The Braam measures are important to CA's stakeholders, including foster parents and other caregivers and youth advocates.

What alternatives were explored by the agency, and why was this alternative chosen?

CA never received funding for the requirements of the Braam settlement and has completed four of the 21 required measures. CA does not have any funding to complete the remaining measures. If CA must become compliant on all measures, the most costly would be achieving the caseload ratios dictated in the settlement. To become compliant for this measure, CA would need to add 90 additional social workers plus supervisors and clerical support for those positions. This higher cost need can be avoided by filling the above 63 new positions, representing a lower cost option to meeting compliance.

What are the consequences of adopting or not adopting this package?

Not adopting this package will breach the Braam settlement, and lead to more costly sanctions and lawsuits.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: CA Braam Compliance.xls

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These costs are on-going and will carry forward into future biennia.

Object Detail	FY 1	FY 2	Total
Program 010 Objects			
A Salaries And Wages	2,966,000	2,966,000	5,932,000
B Employee Benefits	1,063,000	1,063,000	2,126,000
C Professional Svc Contracts	20,000	20,000	40,000
E Goods\Other Services	866,000	866,000	1,732,000
G Travel	23,000	23,000	46,000
P Debt Service	19,000	19,000	38,000
T Intra-Agency Reimbursements	95,000	95,000	190,000
Total Objects	5,052,000	5,052,000	10,104,000

Department of Social and Health Services

DP Code/Title: M2-1B Braam Compliance
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

DSHS Source Code Detail

Program 010		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u> <u>Title</u>				
0011	General Fund State	3,895,000	3,895,000	7,790,000
<i>Total for Fund 001-1</i>		3,895,000	3,895,000	7,790,000
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi				
<u>Sources</u> <u>Title</u>				
658L	Title IV-E-Foster Care (50%)	1,157,000	1,157,000	2,314,000
<i>Total for Fund 001-A</i>		1,157,000	1,157,000	2,314,000
Total Program 010		5,052,000	5,052,000	10,104,000

2015-17 Biennial Budget Braam Compliance

Measures:	FTEs
- sibling visits, safety & health visits, caregiver resources	45.0 Phase-in beginning January 2015.
- placement stability, at-risk youth & run aways	18.0 Full staff beginning January 2015.
	63.0 yearly on-going need

DSHS Staffing Model	FTE	Object A	Object B	Object C	Object E	Object ED	Object G	Object J	Object P	Object TZ	Total
FY 2015 start January 2015	23.5	1,135,000	440,000	20,000	176,000	148,000	8,000	195,000	7,000	35,000	2,164,000
FY 2016 ongoing & beyond	63.0	2,966,000	1,063,000	20,000	470,000	396,000	23,000	0	19,000	95,000	5,052,000
2015-17 Biennium Total	63.0	5,932,000	2,126,000	40,000	940,000	792,000	46,000	0	38,000	190,000	10,104,000

(RDA cost)

Source of Funds								2015-17
Fund	EA Type	Source	% of Total	FY 2015	FY 2016	FY 2017	Biennium	
001	1	State	77.00%	1,671,000	3,895,000	3,895,000	7,790,000	
001	2	Federal	23.00%	493,000	1,157,000	1,157,000	2,314,000	
001	7	Local	0.00%	0	0	0	0	
Total each Fiscal Year				2,164,000	5,052,000	5,052,000	10,104,000	

Federal Detail								2015-17
Fund	Federal Type	Source	% of Total	FY 2015	FY 2016	FY 2017	Biennium	
001	0	SSBG	0.00%	0	0	0	0	
001	A	Fam	23.00%	493,120	1,157,360	1,157,360	1,157,360	
001	C	Med	0.00%	0	0	0	0	
001	D	TANF	0.00%	0	0	0	0	
001	2	Other	0.00%	0	0	0	0	

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Department of Social and Health Services

DP Code/Title: M2-7R Technical Corrections
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Department of Social and Health (DSHS) requests technical corrections in the 2015-17 Biennium Budget to the Children's Administration (CA), Aging and Long Term Support Administration (AL TSA), and the Economic Services Administration (ESA).

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	(1,698,000)	1,698,000	0
001-A General Fund - Basic Account-DSHS Fam Support/Chi	(1,947,000)	1,947,000	0
Total Cost	(3,645,000)	3,645,000	0

Staffing

Package Description:

CA requests the transfer of \$1,698,000 GF State and \$1,947,000 GF Federal Title 4E from Fiscal Year 2016 to Fiscal Year 2017. The CA GF State appropriation is approximately \$3.4 million less in the second year at the 2015-17 Biennium carry forward level. The GF Federal Title 4E funding authority is also less in the second year, approximately \$3.9 million. This problem has developed over the last several biennia. This request would even out the budget appropriations between fiscal years and better reflect CA's spending plan.

AL TSA requests 1.0 FTE in order to provide additional staff resources to the Washington State Traumatic Brain Injury Council (TBIC). By funding this request, AL TSA will be able to provide the support needed by the TBIC to implement the TBI Comprehensive Statewide Plan. The FTE will be funded within the Council's existing funds with no need for additional GF State. The Council recently voted to add the position as part of the TBIC staffing plan for the 2015-17 Biennium.

The 2012 Supplemental Enacted Budget reduced the FTE Authority for ESA by 267 FTEs each year in step PL-R9. ESA was impacted heavily by the Hiring Freeze at that time and the estimate provided to support the FTE reduction was not accurate. ESA requests an increase of 249 FTE Authority per year for the 2015-17 Biennium.

Agency Contact: Bill Jordan (360) 902 8183

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

CA's budget authority would better reflect its spending plan.

The TBIC program manager will be able to support the TBI Comprehensive Statewide plan rather than spending time on administrative and logistical functions.

ESA will meet FTE Authority requirements.

Performance Measure Detail

Agency Level

Activity: A007 Behavioral Rehabilitative Services (BRS)

Incremental Changes

FY 1

FY 2

Department of Social and Health Services

DP Code/Title: M2-7R Technical Corrections
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

No measures linked to package

0.00 0.00

Activity: A230 Foster Care Support

Incremental Changes

No measures linked to package

FY 1 FY 2

0.00 0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The budget request supports DSHS Goal 5: Public Trust - Strong management practices will be used to ensure quality and efficiency.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This decision package supports the Results Washington goals to:

Help keep people safe in their homes, on their jobs, and in their communities and:

- Decrease the rate of children with founded allegations of child abuse and/or neglect.
- Decrease the percent of children in out of home placement five years or more.
- Increase the percent of child victims in Child Protective Service intakes seen by a social worker within 24 hours of the intake.

Help the most vulnerable people become independent and self sufficient and:

- Increase the percent of individuals who leave public assistance (TANF) due to increased income.
- Increase the percent of long term care clients served in home and community based settings.

What are the other important connections or impacts related to this proposal?

Stakeholders would prefer that the CA have a more even split of their funding authority between fiscal years to carry out their mission.

The ALTSA FTE proposal was initiated and unanimously adopted by the Washington State TBI Council.

ESA FTE reduction in the 2012 Supplemental budget was not accurate.

What alternatives were explored by the agency, and why was this alternative chosen?

The request will help to equalize CA's existing resources between fiscal years and would help to alleviate an overspend issue that could occur in the second fiscal year.

The TBI Council has funding and this request is for the FTE authority.

What are the consequences of adopting or not adopting this package?

Adopting this package would allow the CA's budget to reflect its spending plan.

The TBI Council would have support staff to assist the program manager, which is its only paid staff.

Without the additional FTE's ESA would over spend their FTE authority each fiscal year.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

Department of Social and Health Services

DP Code/Title: M2-7R Technical Corrections

Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: Technical Corrections.xlsx

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The CA cost requires this initial adjustment and will be on going into future biennia. There is no need for a carry forward level adjustment in the 2017 19 Biennium. The ALTSA and ESA FTEs are on going and will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
N Grants, Benefits & Client Services	(3,645,000)	3,645,000	0

DSHS Source Code Detail

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	(1,698,000)	1,698,000	0
<i>Total for Fund 001-1</i>	(1,698,000)	1,698,000	0
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources Title</u>			
658A Title IV-E Foster Care (FMAP)	(1,947,000)	1,947,000	0
<i>Total for Fund 001-A</i>	(1,947,000)	1,947,000	0
Total Overall Funding	(3,645,000)	3,645,000	0

2015-17 Biennial Budget Technical Corrections

CA Technical Correction - Fund Adjustment b/w Fiscal Year

2015-17 CFL		
Fund	FY 2016	FY 2017
001-1 State	303,866,000	300,470,000
001-A Federal Title 4E	153,557,000	149,663,000

Adjustment		
Fund	FY 2016	FY 2017
001-1 GF-State	(1,698,000)	1,698,000
001-A Federal Title 4E	(1,947,000)	1,947,000

Budget adjustment to line with estimated expenditure.

After Adjustment		
Fund	FY 2016	FY 2017
001-1 GF-State	302,168,000	302,168,000
001-A Federal Title 4E	151,610,000	151,610,000

AL TSA Technical Correction - FTE Authority Need

	FY 2016	FY 2017
FTE	1.0	1.0

AL TSA requests 1.0 FTE per year for the Washington State Traumatic Brain Injury Council

ESA Technical Correction - FTE Authority Need

2012 Supplemental Budget - Unfunded FTE Reduction Step PL-R9

	SFY 12	SFY 13
Economic Services Admin	(267)	(267)

ESA requests the reinstatement of 249 FTEs per year.

Department of Social and Health Services

DP Code/Title: M2-7S One-Time Relocation
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) requests one-time funding for relocation and project costs to support DSHS' Leased Facilities Strategic Plan.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	2,210,000	813,000	3,023,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	232,000	85,000	317,000
Total Cost	2,442,000	898,000	3,340,000

Staffing

Package Description:

The DSHS Leased Facilities Strategic Plan was developed in Spring 2014 for inclusion in the Office of Financial Management's (OFM) 2015-21 Six-Year Facilities Plan as defined by RCW 43.82.055, which is due to the Legislature January 1, 2015. DSHS' long-range strategies increase the agency's current leasehold footprint by approximately 100,000 square feet in order to accommodate increasing space needs for the Aging and Long Term Support Administration, Developmental Disabilities Administration, Economic Services Administration, Administrative Services, Vocational Rehabilitation, and Childrens Administration.

Agency Contact: Charles Wang (360) 902-8154

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

DSHS is legally obligated to provide services to its estimated 2.5 million clients across the state. To accomplish this mission DSHS must have accessible American Disability Act (ADA) Compliant office locations across the state, which allow staff to meet with clients and provide them services.

Performance Measure Detail

Agency Level

Activity: A200 Child Welfare Intake Screening	Incremental Changes	
No measures linked to package	FY 1	FY 2
	0.00	0.00
Activity: A210 Child Protective Services Investigations	Incremental Changes	
No measures linked to package	FY 1	FY 2
	0.00	0.00
Activity: A220 Child Welfare In-Home Support	Incremental Changes	
No measures linked to package	FY 1	FY 2
	0.00	0.00
Activity: A230 Foster Care Support	Incremental Changes	
No measures linked to package	FY 1	FY 2
	0.00	0.00
Activity: A250 Adoption Support	Incremental Changes	
	FY 1	FY 2

Department of Social and Health Services

DP Code/Title: M2-7S One-Time Relocation
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

No measures linked to package	0.00	0.00
	Incremental Changes	
Activity: A285 Direct Regional Administration and Field Support	<u>FY 1</u>	<u>FY 2</u>
No measures linked to package	0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goal identified in the DSHS 2013-2015 Strategic Plan:

Public Trust - Strong management practices will be used to ensure quality and efficiency.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This package supports Governor Inslee's Goals:

Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.

Goal 5: Effective, Efficient and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington.

What are the other important connections or impacts related to this proposal?

None

What alternatives were explored by the agency, and why was this alternative chosen?

The request cannot be absorbed within existing resources. Not funding this request will decrease the agency's ability to serve our clients' needs. Funding will need to be diverted from other client services in order to support this expenditure.

What are the consequences of adopting or not adopting this package?

Funding this request will prevent a negative impact on client services.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: AW One-Time Relocation.xlsx

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These costs are one-time and will not carry forward.

Department of Social and Health Services

DP Code/Title: M2-7S One-Time Relocation
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
E Goods\Other Services	2,442,000	898,000	3,340,000
<u>DSHS Source Code Detail</u>			
Overall Funding	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	2,210,000	813,000	3,023,000
<i>Total for Fund 001-1</i>	<u>2,210,000</u>	<u>813,000</u>	<u>3,023,000</u>
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources Title</u>			
658L Title IV-E-Foster Care (50%)	232,000	85,000	317,000
<i>Total for Fund 001-A</i>	<u>232,000</u>	<u>85,000</u>	<u>317,000</u>
Total Overall Funding	<u>2,442,000</u>	<u>898,000</u>	<u>3,340,000</u>

**2015-17 Biennial Budget
One-Time Relocation**

Department of Social & Health Services									
Program	State			Other			Total		
	2016	2017	Total	2016	2017	Total	2016	2017	Total
010	\$ 2,210,000	\$ 813,000	\$ 3,023,000	\$ 232,000	\$ 85,000	\$ 317,000	\$ 2,442,000	\$ 898,000	\$ 3,340,000
020	\$ 2,000	\$ 185,000	\$ 187,000	\$ -	\$ -	\$ -	\$ 2,000	\$ 185,000	\$ 187,000
040	\$ 330,000	\$ 533,000	\$ 863,000	\$ 229,000	\$ 370,000	\$ 599,000	\$ 559,000	\$ 903,000	\$ 1,462,000
050	\$ 44,000	\$ 163,000	\$ 207,000	\$ 40,000	\$ 150,000	\$ 190,000	\$ 84,000	\$ 313,000	\$ 397,000
060	\$ 786,000	\$ 761,000	\$ 1,547,000	\$ 275,000	\$ 266,000	\$ 541,000	\$ 1,061,000	\$ 1,027,000	\$ 2,088,000
100	\$ 127,000	\$ 155,000	\$ 282,000	\$ -	\$ -	\$ -	\$ 127,000	\$ 155,000	\$ 282,000
110	\$ 35,000	\$ 24,000	\$ 59,000	\$ 8,000	\$ 5,000	\$ 13,000	\$ 43,000	\$ 29,000	\$ 72,000
Total	\$ 3,534,000	\$ 2,634,000	\$ 6,168,000	\$ 784,000	\$ 876,000	\$ 1,660,000	\$ 4,318,000	\$ 3,510,000	\$ 7,828,000

Department of Social and Health Services

DP Code/Title: M2-8L Lease Rate Adjustments

Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) requests funding for the incremental cost of lease changes for offices and client service centers statewide.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	340,000	830,000	1,170,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	36,000	87,000	123,000
Total Cost	376,000	917,000	1,293,000

Staffing

Package Description:

DSHS requests to fund the rate change associated with a total of 176 leases and sub-leases. These facilities house over 11,000 staff and community partners who provide mission-critical services and administrative support to an estimated 2.5 million DSHS clients annually. Currently, DSHS leases over 3.1 million square feet of space in 135 facilities statewide.

Agency Contact: Charles Wang (360) 902-8154

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

DSHS is legally obligated to provide services to its estimated 2.5 million clients across the state. To accomplish this mission, DSHS must have accessible American Disability Act (ADA) Compliant office locations across the state, which allow staff to meet with clients and provide them services.

Performance Measure Detail

Agency Level

Activity: A200 Child Welfare Intake Screening No measures linked to package	Incremental Changes <u>FY 1</u> <u>FY 2</u> 0.00 0.00
Activity: A210 Child Protective Services Investigations No measures linked to package	Incremental Changes <u>FY 1</u> <u>FY 2</u> 0.00 0.00
Activity: A220 Child Welfare In-Home Support No measures linked to package	Incremental Changes <u>FY 1</u> <u>FY 2</u> 0.00 0.00
Activity: A230 Foster Care Support No measures linked to package	Incremental Changes <u>FY 1</u> <u>FY 2</u> 0.00 0.00
Activity: A250 Adoption Support No measures linked to package	Incremental Changes <u>FY 1</u> <u>FY 2</u> 0.00 0.00
Activity: A285 Direct Regional Administration and Field Support	Incremental Changes <u>FY 1</u> <u>FY 2</u>

Department of Social and Health Services

DP Code/Title: M2-8L Lease Rate Adjustments

Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

No measures linked to package

0.00

0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The budget request supports DSHS Goal:

5: Public Trust - Strong management practices will be used to ensure quality and efficiency

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This package supports the Results Washington goals to:

Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.

Goal 5: Effective, Efficient and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington.

What are the other important connections or impacts related to this proposal?

None

What alternatives were explored by the agency, and why was this alternative chosen?

The request cannot be absorbed within existing resources. DSHS has no alternative but to pay its legally binding lease obligations, which may range from five-year to 15-year terms. Not funding this request will decrease the agency's ability to serve our clients' needs. Funding will need to be diverted from other client services in order to support this expenditure.

What are the consequences of adopting or not adopting this package?

Funding this request will prevent negative impacts on client services.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: AW Lease Rate Adjustments.xlsx

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These costs are ongoing and will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
E Goods\Other Services	376,000	917,000	1,293,000

Department of Social and Health Services

DP Code/Title: M2-8L Lease Rate Adjustments

Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

DSHS Source Code Detail

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	340,000	830,000	1,170,000
<i>Total for Fund 001-1</i>		340,000	830,000	1,170,000
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi				
<u>Sources</u>	<u>Title</u>			
658L	Title IV-E-Foster Care (50%)	36,000	87,000	123,000
<i>Total for Fund 001-A</i>		36,000	87,000	123,000
Total Overall Funding		376,000	917,000	1,293,000

**2015-17 Biennial Budget
Lease Rate Adjustments**

Department of Social & Health Services

Program	State			Other			Total		
	2016	2017	Total	2016	2017	Total	2016	2017	Total
010 - CA	\$340,000	\$830,000	\$1,170,000	\$36,000	\$87,000	\$123,000	\$376,000	\$917,000	\$1,293,000
020 - JRA	(\$36,000)	\$219,000	\$183,000	\$0	\$0	\$0	(\$36,000)	\$219,000	\$183,000
030 - MHD	(\$37,000)	(\$33,000)	(\$70,000)	(\$3,000)	(\$2,000)	(\$5,000)	(\$40,000)	(\$35,000)	(\$75,000)
040 - DDD	\$346,000	\$703,000	\$1,049,000	\$241,000	\$488,000	\$729,000	\$587,000	\$1,191,000	\$1,778,000
050 - LTC	\$76,000	(\$20,000)	\$56,000	(\$20,000)	(\$107,000)	(\$127,000)	\$56,000	(\$127,000)	(\$71,000)
060 - ESA	(\$174,000)	\$288,000	\$114,000	(\$104,000)	\$173,000	\$69,000	(\$278,000)	\$461,000	\$183,000
070 - ASA	(\$58,000)	(\$51,000)	(\$109,000)	(\$13,000)	(\$12,000)	(\$25,000)	(\$71,000)	(\$63,000)	(\$134,000)
100 - DVR	\$299,000	\$309,000	\$608,000	\$0	\$0	\$0	\$299,000	\$309,000	\$608,000
110 - ADMIN	\$114,000	\$210,000	\$324,000	\$25,000	\$46,000	\$71,000	\$139,000	\$256,000	\$395,000
135 - SCC	(\$25,000)	(\$24,000)	(\$49,000)	\$0	\$0	\$0	(\$25,000)	(\$24,000)	(\$49,000)
Total	\$845,000	\$2,431,000	\$3,276,000	\$162,000	\$673,000	\$835,000	\$1,007,000	\$3,104,000	\$4,111,000

Program	Total Request			Lease Matrix			On-Going Leases Only		
	2015-17 Biennium Request (Incremental)			2015-17 Biennium Need			2015-17 Total Carry Forward Level		
	FY 2016	FY 2017	Total	FY 2016	FY 2017	Total	FY 2016	FY 2017	Total
010 - CA	376,000	917,000	1,293,000	16,901,000	17,559,000	34,460,000	16,525,000	16,642,000	33,167,000
020 - JRA	(36,000)	219,000	183,000	805,000	1,037,000	1,842,000	841,000	818,000	1,659,000
030 - MHD	(40,000)	(35,000)	(75,000)	380,000	385,000	765,000	420,000	420,000	840,000
040 - DDD	587,000	1,191,000	1,778,000	4,062,000	4,787,000	8,849,000	3,475,000	3,596,000	7,071,000
050 - LTC	56,000	(127,000)	(71,000)	8,053,000	8,432,000	16,485,000	7,997,000	8,559,000	16,556,000
060 - ESA	(278,000)	461,000	183,000	27,648,000	28,424,000	56,072,000	27,926,000	27,963,000	55,889,000
070 - ASA	(71,000)	(63,000)	(134,000)	290,000	290,000	580,000	361,000	353,000	714,000
100 - DVR	299,000	309,000	608,000	2,670,000	2,680,000	5,350,000	2,371,000	2,371,000	4,742,000
110 - ADMIN	139,000	256,000	395,000	441,000	554,000	995,000	302,000	298,000	600,000
135 - SCC	(25,000)	(24,000)	(49,000)	305,000	306,000	611,000	330,000	330,000	660,000
Total	1,007,000	3,104,000	4,111,000	61,555,000	64,454,000	126,009,000	60,548,000	61,350,000	121,898,000

Department of Social and Health Services

DP Code/Title: M2-8M Mileage Rate Adjustments
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) requests increased funding necessary to reimburse staff and volunteers for private automobile mileage. By funding this request, DSHS will be able to meet its base cost requirements. The number of total miles driven by agency employees and volunteers while conducting official state business has increased steadily since 2012.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	233,000	233,000	466,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	24,000	24,000	48,000
Total Cost	257,000	257,000	514,000

Staffing

Package Description:

Current state travel regulations allow a reimbursement rate for the use of privately owned vehicles when traveling on official state businesses (In-Take Referrals for Child Abuse Investigations, Foster Home Visits, Domestic Violence Prevention, and New Employee Trainings, etc). While the reimbursement rate of \$0.560 per mile remained relatively flat compared to previous biennia, the number of total miles driven by agency employees and volunteers while conducting official state business has increased steadily since 2012.

Agency Contact: Charles Wang (360) 902-8154

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Funding this request will strengthen the foundation for the current continuum of care and access to client services across the department.

Performance Measure Detail

Agency Level

Activity: A230 Foster Care Support
 No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: A285 Direct Regional Administration and Field Support
 No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The budget request supports one of DSHS Goals:

Public Trust - Strong management practices will be used to ensure quality and efficiency

Department of Social and Health Services

DP Code/Title: M2-8M Mileage Rate Adjustments
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This package supports the Results Washington goals to:

Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.

Goal 5: Effective, Efficient and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington.

What are the other important connections or impacts related to this proposal?

None

What alternatives were explored by the agency, and why was this alternative chosen?

The request cannot be absorbed within existing resources. Not funding this request will decrease the agency's ability to meet our clients' needs. Funding will need to be diverted from other client services in order to support this expenditure.

What are the consequences of adopting or not adopting this package?

Funding this request will prevent any negative impact on client services.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: AW Mileage Rate Adjustments.xlsb

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These costs are ongoing and will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
G Travel	255,000	255,000	510,000
T Intra-Agency Reimbursements	2,000	2,000	4,000
Total Objects	257,000	257,000	514,000

State of Washington
Decision Package
Department of Social and Health Services

DP Code/Title: M2-8M Mileage Rate Adjustments
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

DSHS Source Code Detail

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u> <u>Title</u>				
0011	General Fund State	233,000	233,000	466,000
<i>Total for Fund 001-1</i>		233,000	233,000	466,000
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi				
<u>Sources</u> <u>Title</u>				
658L	Title IV-E-Foster Care (50%)	24,000	24,000	48,000
<i>Total for Fund 001-A</i>		24,000	24,000	48,000
Total Overall Funding		257,000	257,000	514,000

**2015-17 Biennial Budget
Mileage Rate Adjustments**

Department of Social & Health Services

Program	Year			ISSD - TZ			Total		
	2016	2017	Total	2016	2017	Total	2016	2017	Total
010	255,000	255,000	510,000	2,000	2,000	4,000	257,000	257,000	514,000
020	4,000	4,000	8,000	1,000	1,000	2,000	5,000	5,000	10,000
030	3,000	3,000	6,000	1,000	1,000	2,000	4,000	4,000	8,000
040	42,000	42,000	84,000	1,000	1,000	2,000	43,000	43,000	86,000
050	34,000	34,000	68,000	1,000	1,000	2,000	35,000	35,000	70,000
060	42,000	42,000	84,000	5,000	5,000	10,000	47,000	47,000	94,000
150	11,000	11,000	22,000	(11,000)	(11,000)	(22,000)	0	0	0
Total	391,000	391,000	782,000	0	0	0	391,000	391,000	782,000

State/Other Split

Program	State			Federal			Total		
	2016	2017	Total	2016	2017	Total	2016	2017	Total
010	233,000	233,000	466,000	24,000	24,000	48,000	257,000	257,000	514,000
020	5,000	5,000	10,000	0	0	0	5,000	5,000	10,000
030	4,000	4,000	8,000	0	0	0	4,000	4,000	8,000
040	26,000	26,000	52,000	17,000	17,000	34,000	43,000	43,000	86,000
050	19,000	19,000	38,000	16,000	16,000	32,000	35,000	35,000	70,000
060	31,000	31,000	62,000	16,000	16,000	32,000	47,000	47,000	94,000
150	0	0	0	0	0	0	0	0	0
Total	318,000	318,000	636,000	73,000	73,000	146,000	391,000	391,000	782,000

Department of Social and Health Services

DP Code/Title: M2-8P Postage Rate Adjustments
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Department of Social Health and Services (DSHS) requests funding for the 6.52 percent postage rate increase which went into effect January 27, 2014. By funding this request, DSHS is expected to meet its postal obligations to customers, clients, and constituents.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	23,000	23,000	46,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	2,000	2,000	4,000
Total Cost	25,000	25,000	50,000

Staffing

Package Description:

Problem Statement:

The United States Postal Services (USPS) increased its postal rate for first-class mail from \$0.46 to \$0.49 (6.52 percent increase) on January 27, 2014. The USPS increase impacts all DSHS programs.

Communication between clients and programs are a routine and essential part of doing business. Clients expect written responses to their inquiries and concerns. Other areas impacted by this postage rate increase are payments to clients and notices to clients required by law.

The USPS mail services are considered accessible to all clients and it is an efficient means of communication. Other forms of communication or remittance of payments such as electronic banking and e-mail are not accessible to the majority of the department's clients or may require revisions to state laws.

Proposed Solution:

DSHS requests \$1,106,000 (\$744,000 GF-State) for a postal rate adjustment so that all the DSHS programs can meet its current postal obligations.

Agency Contact: Don Petrich (360) 902-7831

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

By funding this decision package, DSHS will continue meeting its obligations and statutory requirements to ensure all clients receive their proper information in a timely manner without negative impacts to other client services.

Performance Measure Detail

Agency Level

Activity: A285 Direct Regional Administration and Field Support

Incremental Changes
FY 1

FY 2

Department of Social and Health Services

DP Code/Title: M2-8P Postage Rate Adjustments

Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

No measures linked to package

0.00

0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The budget request supports DSHS Goal:

5: Public Trust - Strong management practices will be used to ensure quality and efficiency.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This decision package supports the Results Washington Goal:

5: Effective, Efficient and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington.

Ensure efficiency and performance to the public by providing transparency and accountability in state agency operations and:

--Increase Washington State government's transparency.

--Increase customer satisfaction.

--Increase on-time delivery for state services.

What are the other important connections or impacts related to this proposal?

None

What alternatives were explored by the agency, and why was this alternative chosen?

The request cannot be absorbed within existing resources. Funds supporting other client services would need to be diverted if funding for this USPS rate increase is not provided.

What are the consequences of adopting or not adopting this package?

Not funding this request will have a negative impact to the agency's ability to communicate with clients and hamper its ability to remain responsive to constituent needs. If not approved, funds will have to be diverted from other program activities and/or services to cover the cost increase.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: AW Postage Rate Adjustments.xlsx

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These costs are ongoing and will carry forward into future biennia.

Department of Social and Health Services

DP Code/Title: M2-8P Postage Rate Adjustments

Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
E Goods\Other Services	19,000	19,000	38,000
T Intra-Agency Reimbursements	6,000	6,000	12,000
Total Objects	25,000	25,000	50,000

DSHS Source Code Detail

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	23,000	23,000	46,000
<i>Total for Fund 001-1</i>	23,000	23,000	46,000
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources Title</u>			
658L Title IV-E-Foster Care (50%)	2,000	2,000	4,000
<i>Total for Fund 001-A</i>	2,000	2,000	4,000
Total Overall Funding	25,000	25,000	50,000

**2015-17 Biennial Budget
Postage Rate Adjustments**

Department of Social and Health Services

Rounded =Round(link,-3)

Program	Year			ISSD - TZ			Total		
	2016	2017	Total	2016	2017	Total	2016	2017	Total
010	19,000	19,000	38,000	6,000	6,000	12,000	25,000	25,000	50,000
020	2,000	2,000	4,000	1,000	1,000	2,000	3,000	3,000	6,000
030	5,000	5,000	10,000	3,000	3,000	6,000	8,000	8,000	16,000
040	9,000	9,000	18,000	4,000	4,000	8,000	13,000	13,000	26,000
050	13,000	13,000	26,000	4,000	4,000	8,000	17,000	17,000	34,000
060	445,000	445,000	890,000	15,000	15,000	30,000	460,000	460,000	920,000
070	0	0	0	0	0	0	0	0	0
100	4,000	4,000	8,000	1,000	1,000	2,000	5,000	5,000	10,000
110	10,000	10,000	20,000	10,000	10,000	20,000	20,000	20,000	40,000
135	1,000	1,000	2,000	1,000	1,000	2,000	2,000	2,000	4,000
145	0	0	0	0	0	0	0	0	0
150	45,000	45,000	90,000	(45,000)	(45,000)	(90,000)	0	0	0
Total	553,000	553,000	1,106,000	0	0	0	553,000	553,000	1,106,000

State/Other Split

Program	State			Other			Total		
	2016	2017	Total	2016	2017	Total	2016	2017	Total
010	23,000	23,000	46,000	2,000	2,000	4,000	25,000	25,000	50,000
020	3,000	3,000	6,000	0	0	0	3,000	3,000	6,000
030	8,000	8,000	16,000	0	0	0	8,000	8,000	16,000
040	9,000	9,000	18,000	4,000	4,000	8,000	13,000	13,000	26,000
050	11,000	11,000	22,000	6,000	6,000	12,000	17,000	17,000	34,000
060	293,000	293,000	586,000	167,000	167,000	334,000	460,000	460,000	920,000
070	0	0	0	0	0	0	0	0	0
100	5,000	5,000	10,000	0	0	0	5,000	5,000	10,000
110	18,000	18,000	36,000	2,000	2,000	4,000	20,000	20,000	40,000
135	2,000	2,000	4,000	0	0	0	2,000	2,000	4,000
145	0	0	0	0	0	0	0	0	0
150	0	0	0	0	0	0	0	0	0
Total	372,000	372,000	744,000	181,000	181,000	362,000	553,000	553,000	1,106,000

Department of Social and Health Services

DP Code/Title: M2-9F Federal Funding Adjustment
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) requests the adjustment of authority for federal fund types in order to properly align with expected earnings of federal dollars. By funding this request, DSHS will more closely align earnings with federal appropriation authority.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-0 General Fund - Basic Account-DSHS Social Serv Fed	(8,193,000)	(8,642,000)	(16,835,000)
001-D General Fund - Basic Account-TANF (DSHS)	8,193,000	8,642,000	16,835,000
Total Cost	0	0	0

Staffing

Package Description:

Problem Statement

Administration and Supporting Services (Admin) is currently earning less in federal fund type 001-2 (General Fund - Federal) than the appropriated amount. Admin is currently earning more 001-C (General Fund - Medicaid) than the appropriated amount.

The Children's Administration (CA) currently has Temporary Aid for Needy Families (TANF) funding designated for Social Services Block Grant (SSBG) services, but currently the funding authority is classified under SSBG. The funding authority should be TANF as that is the source of the federal funding. This adjustment does not change the appropriation, it only corrects the title of the fund source.

Proposed Solution

ADMIN

For Fiscal Year 2016, decrease federal appropriation 001-2 from \$6,298,000 to \$4,416,000 - (\$1,882,000) and increase federal appropriation 001-C from \$6,716,000 to \$8,598,000 - \$1,882,000.

For Fiscal Year 2017, decrease federal appropriation 001-2 from \$6,343,000 to \$4,575,000 - (\$1,768,000) and increase federal appropriation 001-C from \$6,712,000 to \$8,480,000 - \$1,768,000.

CA

For Fiscal Year 2016, decrease federal appropriation 001-0 from \$42,170,000 to \$33,977,000 - (\$8,193,000) and increase federal appropriation 001-D from \$23,404,000 to \$31,597,000 - \$8,193,000.

For Fiscal Year 2017, decrease federal appropriation 001-0 from \$42,328,000 to \$33,686,000 - (\$8,642,000) and increase federal appropriation 001-D from \$23,737,000 to \$32,379,000 - \$8,642,000.

Agency Contact: Don Petrich (360) 902-7831

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Department of Social and Health Services

DP Code/Title: M2-9F Federal Funding Adjustment
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

To align budgeted federal funding sources with projected federal earnings.

Performance Measure Detail

Agency Level

		<u>Incremental Changes</u>	
		<u>FY 1</u>	<u>FY 2</u>
Activity: A027 Child Welfare Licensed Resources	No measures linked to package	0.00	0.00
Activity: A200 Child Welfare Intake Screening	No measures linked to package	0.00	0.00
Activity: A210 Child Protective Services Investigations	No measures linked to package	0.00	0.00
Activity: A220 Child Welfare In-Home Support	No measures linked to package	0.00	0.00
Activity: A230 Foster Care Support	No measures linked to package	0.00	0.00
Activity: A250 Adoption Support	No measures linked to package	0.00	0.00
Activity: A285 Direct Regional Administration and Field Support	No measures linked to package	0.00	0.00
Activity: A286 Headquarters Operations and Program Support	No measures linked to package	0.00	0.00
Activity: A290 Federal and Local Grants / Special Projects	No measures linked to package	0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This decision package supports the Results Washington Goal 5: Effective, Efficient and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This decision package supports the Results Washington goals to ensure efficiency and performance to the public by providing transparency and accountability in state agency operations.

What are the other important connections or impacts related to this proposal?

There is no impact to stakeholders.

What alternatives were explored by the agency, and why was this alternative chosen?

Not applicable.

Department of Social and Health Services

DP Code/Title: M2-9F Federal Funding Adjustment
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

What are the consequences of adopting or not adopting this package?

Not realigning federal funds will result in the budgeted fund sources not being aligned with how they are actually earned.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: AW Federal Funds Adjustment.xlsx

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These costs are ongoing and will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
Program Totals			
 <u>DSHS Source Code Detail</u>			
Overall Funding	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-0, General Fund - Basic Account-DSHS Social Serv Fed			
<u>Sources</u> <u>Title</u>			
667T TANF Transfer - SSBG (100%)	(8,193,000)	(8,642,000)	(16,835,000)
<i>Total for Fund 001-0</i>	<u>(8,193,000)</u>	<u>(8,642,000)</u>	<u>(16,835,000)</u>
Fund 001-D, General Fund - Basic Account-TANF (DSHS)			
<u>Sources</u> <u>Title</u>			
558T TANF Transfer - SSBG (100%)	8,193,000	8,642,000	16,835,000
<i>Total for Fund 001-D</i>	<u>8,193,000</u>	<u>8,642,000</u>	<u>16,835,000</u>
Total Overall Funding	<u>0</u>	<u>0</u>	<u>0</u>

**2015-17 Biennial Budget
Federal Funds Adjustment**

Department of Social and Health Services

Children's Administration Federal Funds Adjustment

		2015-17 CFL		Adjustment		After Adjustment	
DSHS Source	Fund/Source Title	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
667B	001-0 SSBG	33,977,000	33,686,000			33,977,000	33,686,000
667T	001-0 TANF Trsn-SSBG 100%	8,193,000	8,642,000	(8,193,000)	(8,642,000)	-	-
	001-0 SSBG Total	42,170,000	42,328,000	(8,193,000)	(8,642,000)	33,977,000	33,686,000
558B	001-D TANF	23,404,000	23,737,000			23,404,000	23,737,000
558T	001-D TANF Trsn-SSBG 100%			8,193,000	8,642,000	8,193,000	8,642,000
	001-D TANF Total	23,404,000	23,737,000	8,193,000	8,642,000	31,597,000	32,379,000

Realign the TANF funding designated for SSBG services into the TANF fund 001-D from the SSBG fund 001-0. The TANF authority would still be used to pay for SSBG services.

Administration and Supporting Services Federal Funds Adjustment

		2015-17 CFL		Adjustment		After Adjustment	
DSHS Source	Fund/Source Title	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
FLIV	001-2 Federal - Fed Lidded (Var %)	1,882,000	1,768,000	(1,882,000)	(1,768,000)	-	-
19UL	001-C Medicaid - T19 Admin (50%)	6,716,000	6,712,000	1,882,000	1,768,000	8,598,000	8,480,000

Realign the federal authority based on what the Program can actually earn.

Department of Social and Health Services

DP Code/Title: M2-9G Workers Comp Base Correction
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) requests funding to correct the base funding level of premiums paid to Labor and Industries (L&I) for worker's compensation. By funding this request, DSHS will not have to divert funding from services to clients in order to cover the cost of this mandatory premium.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	135,000	124,000	259,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	14,000	13,000	27,000
Total Cost	149,000	137,000	286,000

Staffing

Package Description:

A review of the funding for worker's compensation found two steps in previous biennial budgets that resulted in an inadequate amount of funding being provided for the premiums that are paid to L&I.

The first adjustment that needs to be made is in the calculation of the Worker's Compensation Changes for the 2011-13 Biennial Budget. The information provided for the calculation showed an Estimated Premium Paid of \$25.2 million for the first year and \$28.5 million for the second year. Using these amounts against the proposed estimated premium of \$31.9 million per fiscal year resulted in an increase in funding of \$6.7 million in the first year and \$3.4 million in the second. The actual cost for the second year for the department was \$24.7 million, instead of the \$28.5 million above, a difference of \$3.8 million for the increased cost in the second year.

The second adjustment is for the Carry Forward Level (CFL) adjustment in the 2013-15 Biennial Budget. The 2011-13 funding was placed into DSHS program Payments to Other Agencies (PTOA or Program 145). As part of the 2012 Supplemental Budget, the funding was transferred out of PTOA to the appropriate DSHS programs. When CFL was completed, Step G01 Transfers contained a reduction of \$3.4 million for the 2011-13 Worker's Compensation Step. This step brought the first year funding to the second year level for the workers compensation portion of the transfer step. There should not have been a CFL adjustment for the Worker's Compensation Step, because the original step was done to bring the funding up to \$31.9 million per Fiscal Year as estimated by L&I.

By funding this request the programs budgets will receive the funding necessary to cover the amounts that are being paid to L&I each quarter.

Agency contact: Bill Jordan (360) 902-8183.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

By funding this mandatory payment requirement, DSHS will not have to divert other funds that currently support client services.

Department of Social and Health Services

**DP Code/Title: M2-9G Workers Comp Base Correction
 Program Level - 010 Children's Administration**

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Performance Measure Detail

Agency Level

Activity: A027 Child Welfare Licensed Resources No measures linked to package	Incremental Changes <u>FY 1</u> <u>FY 2</u> 0.00 0.00
Activity: A200 Child Welfare Intake Screening No measures linked to package	Incremental Changes <u>FY 1</u> <u>FY 2</u> 0.00 0.00
Activity: A210 Child Protective Services Investigations No measures linked to package	Incremental Changes <u>FY 1</u> <u>FY 2</u> 0.00 0.00
Activity: A220 Child Welfare In-Home Support No measures linked to package	Incremental Changes <u>FY 1</u> <u>FY 2</u> 0.00 0.00
Activity: A230 Foster Care Support No measures linked to package	Incremental Changes <u>FY 1</u> <u>FY 2</u> 0.00 0.00
Activity: A250 Adoption Support No measures linked to package	Incremental Changes <u>FY 1</u> <u>FY 2</u> 0.00 0.00
Activity: A280 SACWIS/Child Welfare Information Technology No measures linked to package	Incremental Changes <u>FY 1</u> <u>FY 2</u> 0.00 0.00
Activity: A285 Direct Regional Administration and Field Support No measures linked to package	Incremental Changes <u>FY 1</u> <u>FY 2</u> 0.00 0.00
Activity: A286 Headquarters Operations and Program Support No measures linked to package	Incremental Changes <u>FY 1</u> <u>FY 2</u> 0.00 0.00
Activity: A290 Federal and Local Grants / Special Projects No measures linked to package	Incremental Changes <u>FY 1</u> <u>FY 2</u> 0.00 0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The budget request supports DSHS Goals:

1: Health - Each individual and each community will be healthy.

5: Public Trust - Strong management policies will be used to ensure quality and efficiency. This request will limit risk to the department by establishing mechanisms for appropriate charges incurred by DSHS programs.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This package supports Governor Inslee's Goal:

5: Effective, Efficient and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington.

Department of Social and Health Services

DP Code/Title: M2-9G Workers Comp Base Correction
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

What are the other important connections or impacts related to this proposal?

None

What alternatives were explored by the agency, and why was this alternative chosen?

The request cannot be absorbed with existing resources without reducing the funding for services to clients.

What are the consequences of adopting or not adopting this package?

Funding this request will prevent any negative impact on client services.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: AW Workers Comp Base Correction.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

L&I's cost for worker's compensation is an ongoing cost to the department.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
B Employee Benefits	149,000	137,000	286,000
<u>DSHS Source Code Detail</u>			
Overall Funding			
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	135,000	124,000	259,000
<i>Total for Fund 001-1</i>	<u>135,000</u>	<u>124,000</u>	<u>259,000</u>
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources Title</u>			
658L Title IV-E-Foster Care (50%)	14,000	13,000	27,000
<i>Total for Fund 001-A</i>	<u>14,000</u>	<u>13,000</u>	<u>27,000</u>
Total Overall Funding	<u>149,000</u>	<u>137,000</u>	<u>286,000</u>

**2015-17 Biennial Budget
Workers Comp Base Correction**

Department of Social and Health Services

Program	FY 16	FY 17	FY 16 FUNDING			FY 17 FUNDING		
	B	B	State	Other	Total	State	Other	Total
010 Children's Administration	149,000	137,000	135,000	14,000	149,000	124,000	13,000	137,000
020 Juvenile Rehabilitation Admin	203,000	231,000	203,000	-	203,000	231,000	-	231,000
030 Mental Health Division	1,257,000	1,296,000	1,171,000	86,000	1,257,000	1,207,000	89,000	1,296,000
040 Developmental Disabilities Admin	1,363,000	1,698,000	804,000	559,000	1,363,000	1,002,000	696,000	1,698,000
050 Aging & Long-Term Support	74,000	70,000	39,000	35,000	74,000	36,000	34,000	70,000
060 Economic Services Admin	236,000	231,000	148,000	88,000	236,000	144,000	87,000	231,000
070 Alcohol & Substance Abuse	4,000	4,000	3,000	1,000	4,000	3,000	1,000	4,000
100 Division of Vocational Rehab	18,000	16,000	18,000	-	18,000	16,000	-	16,000
110 Administration	26,000	25,000	21,000	5,000	26,000	21,000	4,000	25,000
135 Special Commitment Center	93,000	116,000	93,000	-	93,000	116,000	-	116,000
TOTAL	3,423,000	3,824,000	2,635,000	788,000	3,423,000	2,900,000	924,000	3,824,000

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Department of Social and Health Services

DP Code/Title: M2-9T Transfers
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2015-17 Biennial Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The net impact is zero.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	(627,000)	(627,000)	(1,254,000)
001-A General Fund - Basic Account-DSHS Fam Support/Chi	(52,000)	(52,000)	(104,000)
Total Cost	(679,000)	(679,000)	(1,358,000)

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	(0.5)	(0.5)	(0.5)

Package Description:

DSHS requests internal transfers among several program budgets resulting in a net zero funding change for the department. This aligns program appropriations with planned expenditures. DSHS requests the following adjustments for the 2015-17 Biennial Budget:

Information System Services Division (ISSD) Compensation Adjustment-
 (Program 110 to Programs 010, 020, 030, 040, 050, 060, 100, 135):

Program 110 - Administration and Supporting Services (Administration) will transfer compensation adjustments for staff in the Information Systems Services Division (Program 150) to other DSHS programs. ISSD is a chargeback program where the funding resides in program's Sub-Object TZ budget. Administration will transfer (\$214,000) GF-State to the other programs. The transfer will realign the funding with the correct DSHS programs to be charged by ISSD.

Consolidated Field Services (CFS) Compensation Adjustment -
 (Program 110 to Programs 010, 020, 030, 040, 050, 060, 135):

Program 110 - Administration and Supporting Services (Administration) will transfer compensation adjustments for staff in Consolidated Field Services (Program 160) to other DSHS programs. CFS is a chargeback program where the funding resides in program's budget. Administration will transfer (\$216,000) GF-State to the other programs. The transfer will realign the funding with the correct DSHS programs to be charged by CFS.

ISSD Chargeback Reallocation -
 (Programs 010, 020, 030, 040, 050, 060, 070, 100, 110, 135):

The Financial Services Administration (FSA), in conjunction with program areas and ISSD, updated the chargeback methodology for services that are being provided. The methodology simplifies the categories of service, as well as the metrics used to fairly and efficiently distribute charges for services utilized. As a result of the methodology updates, the allocation of funding to the program area needs to be re-distributed to reflect the changes. This re-allocation will in essence hold harmless the program areas, so that all programs will be sufficiently funded for currently identified ISSD service needs.

Information Technology Savings (ITS) Adjustment-
 (Program 145 to Programs 010, 020, 030, 040, 050, 060, 070, 100, 110):

Program 145 - Payments to Other Agencies (PTOA) will transfer the ITS reduction to other DSHS programs. The ITS step was placed into PTOA as part of the 2014 Supplemental budget. The PTOA will transfer (\$676,000) GF-State to the other programs. The transfer will realign the reduction with the DSHS programs that incur the charges.

Department of Social and Health Services

DP Code/Title: M2-9T Transfers
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Office of Deaf and Hard of Hearing (ODHH) Compensation Adjustment-
(Program 100 to Program 050):

Program 100 - Division of Vocational Rehabilitation (DVR) will transfer compensation adjustments for ODHH staff to Program 050 - Aging and Long-Term Support Administration (ALTSA). ODHH was transferred from DVR to ALTSA in the 2014 Supplemental budget. This transfer is for the ODHH portion of the employee benefit steps that remains in program 050. DVR will transfer (\$6,000) in FY 16 and \$12,000 in FY 17 to ALTSA. The transfer will realign the funding for the ODHH staff into the correct program.

Aging and Long-Term Support Administration to Developmental Disability Administration Transfer-
(Program 050 to Program 040):

Transfer of 3 FTEs and the funding for the staff that are working on the Roads to Community Living project.

Children's Administration to Aging and Long-Term Support Administration Transfer-
(Program 010 to Program 050):

Transfer of .5 FTE and the funding for the staff that are working on the Foster Well Being project.

Economic Services Administration to Aging and Long-Term Support Administration Transfer-
(Program 060 to Program 050):

Transfer of .5 FTE and the funding for the long term care workload related to Western State Hospital.

These transfers will realign the funding with the DSHS programs to be charged.

Agency contact: Bill Jordan 360-902-8183.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

DSHS accounts for the wise use of public dollars by maximizing federal funding sources.

Performance Measure Detail

Agency Level

Activity: A286 Headquarters Operations and Program Support

No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The budget request supports DSHS Goal 1: Health - Each individual and each community will be healthy and Goal 5: Public Trust - Strong management policies will be used to ensure quality and efficiency. This request will limit risk to the department by establishing mechanisms for appropriate charges incurred by DSHS programs.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This package supports Governor Inslee's Goal 5: Effective, Efficient and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington.

What are the other important connections or impacts related to this proposal?

None

Department of Social and Health Services

DP Code/Title: M2-9T Transfers
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

What alternatives were explored by the agency, and why was this alternative chosen?

The request transfers funding between programs so that the needs can be met within existing resources.

What are the consequences of adopting or not adopting this package?

These transfers will realign the funding with the DSHS programs that are charged for the services.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: AW Transfers.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The transfer is one-time then all costs associated with it will be ongoing and will carry-forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
A Salaries And Wages	(39,000)	(39,000)	(78,000)
B Employee Benefits	(24,000)	(24,000)	(48,000)
E Goods\Other Services	(58,000)	(58,000)	(116,000)
T Intra-Agency Reimbursements	(558,000)	(558,000)	(1,116,000)
Total Objects	(679,000)	(679,000)	(1,358,000)

DSHS Source Code Detail

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	(627,000)	(627,000)	(1,254,000)
Total for Fund 001-1	(627,000)	(627,000)	(1,254,000)
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources Title</u>			
658L Title IV-E-Foster Care (50%)	(52,000)	(52,000)	(104,000)
Total for Fund 001-A	(52,000)	(52,000)	(104,000)
Total Overall Funding	(679,000)	(679,000)	(1,358,000)

**2015-17 Biennial Budget
Transfers**

Program	FTEs			FY 2016			FY 2017			2015-17 Biennium		
	FY16	FY17	Total	001-1	Other	Total	001-1	Other	Total	001-1	Other	Total
010 Children's Administration												
1. ISSD Compensation Adjustments			0.0	(18,000)		(18,000)	(18,000)		(18,000)	(36,000)	0	(36,000)
2. CFS Compensation Adjustments			0.0	(6,000)		(6,000)	(6,000)		(6,000)	(12,000)	0	(12,000)
3. ISSD Chargeback Reallocation			0.0	(501,000)	(24,000)	(525,000)	(501,000)	(24,000)	(525,000)	(1,002,000)	(48,000)	(1,050,000)
4. ITS Adjustment			0.0	(73,000)		(73,000)	(73,000)		(73,000)	(146,000)	0	(146,000)
7. CA to ALTSA Transfer	(0.5)	(0.5)	(0.5)	(29,000)	(28,000)	(57,000)	(29,000)	(28,000)	(57,000)	(58,000)	(56,000)	(114,000)
			0.0			0			0	0	0	0
010 Total	(0.5)	(0.5)	(0.5)	(627,000)	(52,000)	(679,000)	(627,000)	(52,000)	(679,000)	(1,254,000)	(104,000)	(1,358,000)
020 Juvenile Rehabilitation												
1. ISSD Compensation Adjustments			0.0	(3,000)		(3,000)	(3,000)		(3,000)	(6,000)	0	(6,000)
2. CFS Compensation Adjustments			0.0	(14,000)		(14,000)	(14,000)		(14,000)	(28,000)	0	(28,000)
3. ISSD Chargeback Reallocation			0.0	140,000		140,000	140,000		140,000	280,000	0	280,000
4. ITS Adjustment			0.0	(14,000)		(14,000)	(14,000)		(14,000)	(28,000)	0	(28,000)
			0.0			0			0	0	0	0
020 Total	0.0	0.0	0.0	109,000	0	109,000	109,000	0	109,000	218,000	0	218,000
030 Mental Health												
1. ISSD Compensation Adjustments			0.0	(10,000)		(10,000)	(10,000)		(10,000)	(20,000)	0	(20,000)
2. CFS Compensation Adjustments			0.0	(34,000)		(34,000)	(34,000)		(34,000)	(68,000)	0	(68,000)
3. ISSD Chargeback Reallocation			0.0	532,000	39,000	571,000	532,000	39,000	571,000	1,064,000	78,000	1,142,000
4. ITS Adjustment			0.0	(20,000)		(20,000)	(20,000)		(20,000)	(40,000)	0	(40,000)
			0.0			0			0	0	0	0
030 Total	0.0	0.0	0.0	468,000	39,000	507,000	468,000	39,000	507,000	936,000	78,000	1,014,000
040 Developmental Disabilities Administration												
1. ISSD Compensation Adjustments			0.0	(12,000)		(12,000)	(12,000)		(12,000)	(24,000)	0	(24,000)
2. CFS Compensation Adjustments			0.0	(35,000)		(35,000)	(35,000)		(35,000)	(70,000)	0	(70,000)
3. ISSD Chargeback Reallocation			0.0	511,000	355,000	866,000	511,000	355,000	866,000	1,022,000	710,000	1,732,000
4. ITS Adjustment			0.0	(40,000)		(40,000)	(40,000)		(40,000)	(80,000)	0	(80,000)
6. ALTSA to DDA Transfer	3.0	3.0	3.0		339,000	339,000		339,000	339,000	0	678,000	678,000
			0.0			0			0	0	0	0
040 Total	3.0	3.0	3.0	424,000	694,000	1,118,000	424,000	694,000	1,118,000	848,000	1,388,000	2,236,000
050 Aging & Long-Term Support Admin												
1. ISSD Compensation Adjustments			0.0	(13,000)		(13,000)	(13,000)		(13,000)	(26,000)	0	(26,000)
2. CFS Compensation Adjustments			0.0	(2,000)		(2,000)	(2,000)		(2,000)	(4,000)	0	(4,000)
3. ISSD Chargeback Reallocation			0.0	12,000	12,000	24,000	12,000	12,000	24,000	24,000	24,000	48,000
4. ITS Adjustment			0.0	(83,000)		(83,000)	(83,000)		(83,000)	(166,000)	0	(166,000)
5. ODHH Compensation Adjustment			0.0	6,000		6,000	(12,000)		(12,000)	(6,000)	0	(6,000)
6. ALTSA to DDA Transfer	(3.0)	(3.0)	(3.0)	0	(339,000)	(339,000)	0	(339,000)	(339,000)	0	(678,000)	(678,000)
7. CA to ALTSA Transfer	0.5	0.5	0.5	29,000	28,000	57,000	29,000	28,000	57,000	58,000	56,000	114,000
8. ESA to ALTSA Transfer	0.5	0.5	0.5	24,000	23,000	47,000	24,000	23,000	47,000	48,000	46,000	94,000
			0.0			0			0	0	0	0
050 Total	(2.0)	(2.0)	(2.0)	(27,000)	(276,000)	(303,000)	(45,000)	(276,000)	(321,000)	(72,000)	(552,000)	(624,000)
060 Economic Services Administration												
1. ISSD Compensation Adjustments			0.0	(47,000)		(47,000)	(47,000)		(47,000)	(94,000)	0	(94,000)
2. CFS Compensation Adjustments			0.0	(7,000)		(7,000)	(7,000)		(7,000)	(14,000)	0	(14,000)
3. ISSD Chargeback Reallocation			0.0	(1,023,000)	(463,000)	(1,486,000)	(1,023,000)	(463,000)	(1,486,000)	(2,046,000)	(926,000)	(2,972,000)
4. ITS Adjustment			0.0	(411,000)		(411,000)	(411,000)		(411,000)	(822,000)	0	(822,000)
8. ESA to ALTSA Transfer	(0.5)	(0.5)	(0.5)	(24,000)	(23,000)	(47,000)	(24,000)	(23,000)	(47,000)	(48,000)	(46,000)	(94,000)
			0.0			0			0	0	0	0
060 Total	(0.5)	(0.5)	(0.5)	(1,512,000)	(486,000)	(1,998,000)	(1,512,000)	(486,000)	(1,998,000)	(3,024,000)	(972,000)	(3,996,000)
070 Alcohol and Substance Abuse												
3. ISSD Chargeback Reallocation			0.0	2,000	1,000	3,000	2,000	1,000	3,000	4,000	2,000	6,000
4. ITS Adjustment			0.0	(6,000)		(6,000)	(6,000)		(6,000)	(12,000)	0	(12,000)
			0.0			0			0	0	0	0
070 Total	0.0	0.0	0.0	(4,000)	1,000	(3,000)	(4,000)	1,000	(3,000)	(8,000)	2,000	(6,000)
100 Division of Voc. Rehabilitation												
1. ISSD Compensation Adjustments			0.0	(2,000)		(2,000)	(2,000)		(2,000)	(4,000)	0	(4,000)
2. CFS Compensation Adjustments			0.0			0			0	0	0	0
3. ISSD Chargeback Reallocation			0.0	(35,000)		(35,000)	(35,000)		(35,000)	(70,000)	0	(70,000)
4. ITS Adjustment			0.0	(15,000)		(15,000)	(15,000)		(15,000)	(30,000)	0	(30,000)
5. ODHH Compensation Adjustment			0.0	(6,000)		(6,000)	12,000		12,000	6,000	0	6,000
			0.0			0			0	0	0	0
100 Total	0.0	0.0	0.0	(58,000)	0	(58,000)	(40,000)	0	(40,000)	(98,000)	0	(98,000)
110 Administration & Supporting Services												
1. ISSD Compensation Adjustments			0.0	107,000		107,000	107,000		107,000	214,000	0	214,000
2. CFS Compensation Adjustments			0.0	108,000		108,000	108,000		108,000	216,000	0	216,000
3. ISSD Chargeback Reallocation			0.0	219,000	80,000	299,000	219,000	80,000	299,000	438,000	160,000	598,000
4. ITS Adjustment			0.0	(10,000)		(10,000)	(10,000)		(10,000)	(20,000)	0	(20,000)
			0.0			0			0	0	0	0
110 Total	0.0	0.0	0.0	424,000	80,000	504,000	424,000	80,000	504,000	848,000	160,000	1,008,000

**2015-17 Biennial Budget
Transfers**

Program	FTEs			FY 2016			FY 2017			2015-17 Biennium		
	FY16	FY17	Total	001-1	Other	Total	001-1	Other	Total	001-1	Other	Total
135 Special Commitment Center												
1. ISSD Compensation Adjustments			0.0	(2,000)		(2,000)	(2,000)		(2,000)	(4,000)	0	(4,000)
2. CFS Compensation Adjustments			0.0	(10,000)		(10,000)	(10,000)		(10,000)	(20,000)	0	(20,000)
3. ISSD Chargeback Reallocation			0.0	143,000		143,000	143,000		143,000	286,000	0	286,000
4. ITS Adjustment			0.0	(4,000)		(4,000)	(4,000)		(4,000)	(8,000)	0	(8,000)
			0.0			0			0	0	0	0
135 Total	0.0	0.0	0.0	127,000	0	127,000	127,000	0	127,000	254,000	0	254,000
145 Payments to Other Agencies												
4. ITS Adjustment			0.0	676,000		676,000	676,000		676,000	1,352,000	0	1,352,000
			0.0			0			0	0	0	0
145 Total	0.0	0.0	0.0	676,000	0	676,000	676,000	0	676,000	1,352,000	0	1,352,000
150 Information System Services Division												
4. ITS Adjustment			0.0			0			0	0	0	0
			0.0			0			0	0	0	0
150 Total	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
160 Consolidated Field Services												
			0.0			0			0	0	0	0
160 Total	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
Agency-Wide Total:	0	0	0.0	0	0	0	0	0	0	0	0	0

NOTES:

1. Information System Services Division (ISSD) compensation adjustments from Administration & Supporting Services (Admin). Item adjusts object TZ costs. No Carry Forward Level adjustment needed for the 2017-19 Biennium.
2. Consolidated Field Services (CFS) compensation adjustments from Administration & Supporting Services (Admin). Item adjusts object B. No Carry Forward Level adjustment needed for the 2017-19 Biennium.
3. Information System Services Division (ISSD) reallocation of chargeback funding. Item adjusts object TZ costs. No Carry Forward Level adjustment needed for the 2017-19 Biennium.
4. Information Technology Savings from Payments to Other Agencies. Item adjust object E and TZ. No Carry Forward Level adjustment needed for the 2017-19 Biennium.
5. Office of Deaf and Hard of Hearing compensation adjustment from Division of Vocational Rehabilitation. Item adjusts object B. No Carry Forward Level adjustment needed for the 2017-19 Biennium.
6. ATSA to DDA Transfer - alignment of the budget for the staff are working on Roads to Community Living.
7. CA to ALTSA Transfer - alignment of the budget for the staff that are working on Foster Well Being.
8. ESA to ALTSA Transfer - alignment of the budget for the long term care workload related to Western State Hospital.

Recommendation Summary

Budget Period:2015-17

Version: A1 - 010 2015-17 Final 2-YR LEG Budget

Budget Level Criteria: PL Only

Dollars in Thousands	Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds	
PL - Performance Level						
A0	Extended Foster Care	0	0.0	(16,227)	(6,107)	(22,334)
A1	CRCs, Hope Beds, Street Youth	0	0.0	(1,023)	(10,741)	(11,764)
A2	Family Reconciliation Services	0	(29.0)	(3,360)	(1,060)	(4,420)
N0	Family Assessment Response	0	42.5	6,500	6,500	13,000
N1	Discovery Staff Support	0	15.0	2,718	56	2,774
N2	Mobile Computing	0	2.0	1,909	1,907	3,816
N3	Vendor Rate Increase	0	0.0	14,858	4,108	18,966
N4	Supervised Visitation	0	10.0	8,232	168	8,400
N5	Performance Based Contracting	0	0.0	3,475	0	3,475
N6	Family Reconciliation Services	0	29.0	3,360	1,060	4,420
N7	CRCs, Hope Beds, Street Youth	0	0.0	1,023	10,741	11,764
N8	Extended Foster Care	0	0.0	16,227	6,107	22,334
SubTotal PL			69.5	37,692	12,739	50,431
Total Proposed PL Only Budget			69.5	37,692	12,739	50,431

Department of Social and Health Services

DP Code/Title: PL-A0 Extended Foster Care
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

As required by 2015-17 Biennial Budget Instructions, the Children's Administration (CA) is submitting the following reduction option that would eliminate the extension of foster care benefits to youth over the age of 18. By implementing this reduction, CA expects to stop providing financial support, placement services, and case management to 258 youth currently enrolled and over 400 youth projected to be enrolled in the 2015-17 Biennium.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	(7,726,000)	(8,501,000)	(16,227,000)
001-A General Fund - Basic Account-DSHS Fam Support/Chi	(1,614,000)	(1,786,000)	(3,400,000)
001-C General Fund - Basic Account-Medicaid Federal	(1,299,000)	(1,408,000)	(2,707,000)
Total Cost	(10,639,000)	(11,695,000)	(22,334,000)

Staffing

Package Description:

In October 2008, Congress passed the Fostering Connections to Success and Increasing Adoptions Act. One of the key provisions of the legislation allows the states to use federal foster care funds to provide foster care services to youth between the ages of 18 and 21 who engaged in certain qualifying activities. In 2011, the Legislature established extended foster care (EFC) services for youth ages 18 to 21 who engaged in secondary or secondary education equivalency program. In 2012, the Legislature expanded eligibility to include youth who were enrolled in a postsecondary academic or postsecondary vocational program. In 2013, the Legislature expanded the program to youth who participated in a program or activity designed to promote or remove barriers to employment. In 2014, the Legislature expanded eligible participants to youths who were employed 80 or more hours per month.

The EFC program provides the same services that were available to the foster care youth when they were under 18 years of age if they choose to opt into the program. This includes payment for a variety of placement options, from supervised independent living (dorms or apartments) to intensive facility-based care. Other services such as transportation, independent living skill development and respite care are provided as these services are part of the foster care entitlement.

The EFC estimated total forecasted cost is \$7,725,000 GF-State and \$9,989,000 Total Funds and for non-forecasted cost is \$8,502,000 GF-State and \$12,345,000 Total Funds in the 2015-17 Biennium. This reduction amount presumes Children's has received its entire Maintenance Level request to fund the non-forecasted EFC costs.

Legislation would be required to eliminate the EFC program. The program would end on July 1, 2015.

Agency Contact: Tula Habb (360) 902-8182
Program Contact: Jenny Greenlee (360) 902-0221

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Please see the description above.

Department of Social and Health Services

DP Code/Title: PL-A0 Extended Foster Care
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Performance Measure Detail

Agency Level

Activity: A007 Behavioral Rehabilitative Services (BRS)

No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: A230 Foster Care Support

No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

N/A

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

N/A

What are the other important connections or impacts related to this proposal?

The Washington Association of Youth Advocates has repeatedly requested to not only maintain but increase funding for services to adolescents. Likewise, parties include congressional delegates and current and former judges have interest in maintaining adolescent services, especially for those adolescents engaged in or at risk of being engaged in commercial sex trafficking.

What alternatives were explored by the agency, and why was this alternative chosen?

The Department of Social and Health Services (DSHS) invited feedback from stakeholders and staff on the prioritization of our budget (For further detail visit: <http://www.dshs.wa.gov/budget/2015-17prioritization.shtml>). The feedback was considered when choosing this reduction option.

What are the consequences of adopting or not adopting this package?

Please see the description above.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

RCWs 74.13.031(11)(a), 74.13.336, 13.34.267, 13.34.268, and 43.88C.010(9) will need to be amended to implement this decision package.

Expenditure and revenue calculations and assumptions

The cost assumptions are derived from 1) the agency request from the June 2014 Forecast or forecasted EFC cost of \$7,725,000 GF-State and \$9,989,000 Total Funds, and 2) the agency request for non-forecasted EFC cost of \$8,502,000 GF-State and \$12,345,000 Total Funds, for the 2015-17 Biennium.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The savings are ongoing and will carry forward into future biennia.

Department of Social and Health Services

DP Code/Title: PL-A0 Extended Foster Care
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
N Grants, Benefits & Client Services	(10,639,000)	(11,695,000)	(22,334,000)

DSHS Source Code Detail

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	(7,726,000)	(8,501,000)	(16,227,000)
<i>Total for Fund 001-1</i>	<u>(7,726,000)</u>	<u>(8,501,000)</u>	<u>(16,227,000)</u>
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources Title</u>			
658A Title IV-E Foster Care (FMAP)	(1,560,000)	(1,728,000)	(3,288,000)
658L Title IV-E-Foster Care (50%)	(54,000)	(58,000)	(112,000)
<i>Total for Fund 001-A</i>	<u>(1,614,000)</u>	<u>(1,786,000)</u>	<u>(3,400,000)</u>
Fund 001-C, General Fund - Basic Account-Medicaid Federal			
<u>Sources Title</u>			
19TA Title XIX Assistance (FMAP)	(1,299,000)	(1,408,000)	(2,707,000)
<i>Total for Fund 001-C</i>	<u>(1,299,000)</u>	<u>(1,408,000)</u>	<u>(2,707,000)</u>
Total Overall Funding	<u>(10,639,000)</u>	<u>(11,695,000)</u>	<u>(22,334,000)</u>

Department of Social and Health Services

DP Code/Title: PL-A1 CRCs, Hope Beds, Street Youth
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

As required by 2015-17 Biennial Budget Instructions, the Children's Administration (CA) is submitting the following reduction option that would eliminate a variety of services available to adolescents in conflict with their family including secure and semi-secure crisis residential centers, HOPE Beds, and services to street youth. By implementing this reduction, CA expects to see an increase in the number of homeless youth or youth living in unsafe conditions.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	(512,000)	(511,000)	(1,023,000)
10B-1 Home Security Fund Account-State	(5,370,000)	(5,371,000)	(10,741,000)
Total Cost	(5,882,000)	(5,882,000)	(11,764,000)

Staffing

Package Description:

Currently, CA provides funding to secure and semi-secure crisis residential centers (CRCs). Semi-secure CRCs provide short-term (less than 15 days) housing for youth in conflict with their families. CRC counselors work with the youth and families to resolve and prevent conflict. Secure CRC's were established as part of the "Becca Bill", which authorized law enforcement to pick up runaway youth or youth found in dangerous circumstances and place them in physically secure residential facilities or secure CRCs. Approximately 2,400 youths were served through the CRC's in Fiscal Year 2014. In addition, funding for HOPE beds is proposed to be eliminated. HOPE centers were created through the HOPE Act legislation in 1999. These centers provide temporary residential placements for youth living on the street. Youth can self-refer to a center for evaluations and services. Funding is also proposed to be eliminated for conducting outreach services for youth living on the street.

Funding for CRCs and HOPE beds is provided through funds available in the Home Security Fund (Fund 10B), which is managed by the Department of Commerce. In order to achieve savings to the state general fund, funds would either have to be moved from the Home Security Fund into the general fund or other expenditures currently funded through the general fund would have to be identified and moved to the Home Security Fund.

In order to eliminate semi-secured CRCs, CA would need to seek a legislative change. RCW 74.13.032(1) requires the department to establish, through performance-based contracts with private or public vendors, regional crisis residential centers with semi-secure facilities. Elimination of CRC beds may negatively impact the Department's performance on runaway youth outcomes in the Braam Settlement and Exit Agreement. Once runaway dependent youth are located, CRCs provide a temporary placement in an attempt to stabilize the dependent youth while finding a long-term placement for youth.

Agency contact: Tula Habb (360) 902-8182
 Program contact: Jenny Greenlee (360) 902-8182

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Please see the description above.

Department of Social and Health Services

DP Code/Title: PL-A1 CRCs, Hope Beds, Street Youth
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Performance Measure Detail

Agency Level

Activity: A240 Child Welfare Adolescent Services

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

N/A

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

N/A

What are the other important connections or impacts related to this proposal?

The Washington Association of Youth Advocates has repeatedly request to not only maintain but increase funding for services to adolescents. Likewise, parties including congressional delegates and current and former judges have interests in maintaining adolescent services, especially for those adolescents engaged in or at risk of being engaged in commercial sex trafficking.

What alternatives were explored by the agency, and why was this alternative chosen?

The Department of Social and Health Services (DSHS) invited feedback from stakeholders and staff on the prioritization of our budget (For further detail visit: <http://www.dshs.wa.gov/budget/2015-17prioritization.shtml>). The feedback was considered when choosing this reduction option.

What are the consequences of adopting or not adopting this package?

Please see the description above.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

RCWs 74.13.032, 74.15.220, 74.15.225 and 43.185C.060 will require changes in order to implement this decision package.

Expenditure and revenue calculations and assumptions

Cost calculations are based on the CA expenditures from the Home Security Fund, account 10B, for CRCs and Hope Beds, and GF-State expenditures for Street Youth.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The savings are ongoing and will carry forward into future biennia.

Object Detail	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
N Grants, Benefits & Client Services	(5,882,000)	(5,882,000)	(11,764,000)

Department of Social and Health Services

DP Code/Title: PL-A1 CRCs, Hope Beds, Street Youth
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

DSHS Source Code Detail

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	(512,000)	(511,000)	(1,023,000)
<i>Total for Fund 001-1</i>		<u>(512,000)</u>	<u>(511,000)</u>	<u>(1,023,000)</u>
Fund 10B-1, Home Security Fund Account-State				
<u>Sources</u>	<u>Title</u>			
10B1	Home Security Fund Account	(5,370,000)	(5,371,000)	(10,741,000)
<i>Total for Fund 10B-1</i>		<u>(5,370,000)</u>	<u>(5,371,000)</u>	<u>(10,741,000)</u>
Total Overall Funding		<u>(5,882,000)</u>	<u>(5,882,000)</u>	<u>(11,764,000)</u>

Department of Social and Health Services

DP Code/Title: PL-A2 Family Reconciliation Services
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

As required by 2015-17 Biennial Budget Instructions, the Children's Administration (CA) is submitting the following reduction option that would eliminate Family Reconciliation Services. By implementing this reduction, CA expects to see an increase in the number of homeless youth or youth living in unsafe conditions.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	(1,680,000)	(1,680,000)	(3,360,000)
001-A General Fund - Basic Account-DSHS Fam Support/Chi	(530,000)	(530,000)	(1,060,000)
Total Cost	(2,210,000)	(2,210,000)	(4,420,000)

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	(29.0)	(29.0)	(29.0)

Package Description:

CA conducts a voluntary program, Family Reconciliation Services (FRS), for runaway adolescents and youth in conflict with their families. This program uses CA social workers to work with adolescents, ages 12 through 17, and their families to evaluate the needs of the family and provide services to stabilize the family and prevent future crisis. Services provided under FRS can include short-term family counseling, referrals for substance abuse treatment or mental health services, and occasionally short-term placement in out of home care. 890 families, on average, were served each month during Fiscal Year 2014.

To eliminate the Family Reconciliation Services program, CA will need to seek legislative changes to RCW 74.13.031(5) as it currently requires the department to offer, on a voluntary basis, family reconciliation services to families in conflict. In addition, RCW 13.32A.100 states that the department "shall make available" FRS to children in out-of-home placements in order to facilitate reunification of the family.

Agency Contact: Tula Habb (360) 902-8182
 Program Contact: Jenny Greenlee (360) 902-0221

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Please see the description above.

Performance Measure Detail

Agency Level

Activity: A220 Child Welfare In-Home Support
 No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: A286 Headquarters Operations and Program Support
 No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Department of Social and Health Services

DP Code/Title: PL-A2 Family Reconciliation Services
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

N/A

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

N/A

What are the other important connections or impacts related to this proposal?

The Washington Association of Youth Advocates has repeatedly requested to not only maintain but increase funding for services to adolescents. Likewise, parties including congressional delegates and current and former judges have interest in maintaining adolescent services, especially for those adolescents engaged in or at risk of being engaged in commercial sex trafficking.

What alternatives were explored by the agency, and why was this alternative chosen?

The Department of Social and Health Services (DSHS) invited feedback from stakeholders and staff on the prioritization of our budget (For further detail visit: <http://www.dshs.wa.gov/budget/2015-17prioritization.shtml>). The feedback was considered when choosing this reduction option.

What are the consequences of adopting or not adopting this package?

Please see the description above.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

RCWs 74.13.031(5) and 13.32A will need to be amended to implement this decision package.

Expenditure and revenue calculations and assumptions

Cost calculations are based on expenditures for FRS services.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The savings are ongoing and will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
A Salaries And Wages	(1,629,000)	(1,629,000)	(3,258,000)
B Employee Benefits	(568,000)	(568,000)	(1,136,000)
G Travel	(13,000)	(13,000)	(26,000)
Total Objects	(2,210,000)	(2,210,000)	(4,420,000)

State of Washington
Decision Package
 Department of Social and Health Services

DP Code/Title: PL-A2 Family Reconciliation Services
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

DSHS Source Code Detail

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u> <u>Title</u>				
0011	General Fund State	(1,680,000)	(1,680,000)	(3,360,000)
<i>Total for Fund 001-1</i>		(1,680,000)	(1,680,000)	(3,360,000)
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi				
<u>Sources</u> <u>Title</u>				
658L	Title IV-E-Foster Care (50%)	(530,000)	(530,000)	(1,060,000)
<i>Total for Fund 001-A</i>		(530,000)	(530,000)	(1,060,000)
Total Overall Funding		(2,210,000)	(2,210,000)	(4,420,000)

Department of Social and Health Services

DP Code/Title: PL-N0 Family Assessment Response
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Children's Administration (CA) requests 42.5 FTEs and \$6,500,000 GF-State and \$13,000,000 Total Funds in the 2015-17 Biennium to continue the implementation of Family Assessment Response. By funding this request, CA is expected to finish implementation in all offices by the end of Fiscal Year 2016.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	2,500,000	4,000,000	6,500,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	2,500,000	4,000,000	6,500,000
Total Cost	5,000,000	8,000,000	13,000,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	39.0	46.0	42.5

Package Description:

Problem Statement:

In the 2012 Legislative Session, Engrossed Substitute Senate Bill 6555 allowed for the creation of a differential or alternative response within child protective services. In Washington, this alternative is called Family Assessment Response (FAR) and CA began implementation in three offices on January 1, 2014. This response is a new form of engagement for families who have come to the attention of the child welfare system. This engagement, combined with intensive delivery of services and other supports, has been effective in other states in reducing the rate of placement in out of home care and preventing re-referral into the child welfare system.

Proposed Solution:

CA received funding in the 2013-15 Biennium to implement FAR. These resources have provided additional staff and services necessary for the successful roll out of FAR. However, CA needs additional resources to complete the phase in of FAR across the state. This phase in will be complete by July 1, 2016.

In addition to social workers and services for families, CA is requesting the ongoing funding of FAR lead positions in every office. These office leads are currently funded through CA's base funding but only on a temporary basis during the implementation of FAR in that office. CA does not have the resources to fund these positions on an ongoing basis. These positions form key relationships with the community around the CA office, providing valuable referrals to community resources. A crucial component of FAR is reestablishing connection for the families to their community supports so they can avoid future crisis without coming back into the CA system. The lead positions are critical for maintaining the family and community relationships. The FAR office leads also provide valuable ongoing training and quality assurance for the FAR program.

Agency contact: Tula Habb (360) 902-8182
 Program contact: Jenny Greenlee (360) 902-0221

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Department of Social and Health Services

DP Code/Title: PL-N0 Family Assessment Response
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

CA implemented FAR in three offices on January 1, 2014. Five more offices began implementation in July 2014. Preliminary data from the offices shows a very low rate of placement in out of home care (2 percent), but this has not been compared to the rate for similar cases across the state. However, the out of home placement rate in Washington is historically 12 percent for all cases. Families and social workers anecdotally state that FAR has led to increased engagement between them, leading to acceptance of services and placement prevention, even for some families with long child welfare records.

Performance Measure Detail

Agency Level

Activity: A220 Child Welfare In-Home Support

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The budget request supports DSHS Goal 3: Protection - Each individual who is vulnerable will be protected.

The decision package is essential to implementing the CA's Strategic Objective 3.3: Percentage of children with a founded allegation who have a new founded allegation within six months will decrease.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This decision package supports the Results Washington goals to:

Help keep people safe in their homes, on their jobs, and in their communities and:
--Decrease the rate of children with founded allegations of child abuse and/or neglect.

What are the other important connections or impacts related to this proposal?

Stakeholders were instrumental in the passage of the differential response program or FAR in Washington. They have supported adequate funding for this approach and have indicated they will continue to do so. They are particularly interested in promoting the continued existence of FAR office leads and the community connections that the leads can facilitate.

What alternatives were explored by the agency, and why was this alternative chosen?

CA explored budgets in other areas, but did not find available funding.

What are the consequences of adopting or not adopting this package?

Adopting this package is crucial to the successful implementation of FAR. Other states that have successfully implemented FAR required significant investment.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: CA Family Assessment Response.xls

Department of Social and Health Services

DP Code/Title: PL-N0 Family Assessment Response
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These costs are on-going and will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
A Salaries And Wages	2,288,000	2,698,000	4,986,000
B Employee Benefits	794,000	871,000	1,665,000
E Goods\Other Services	539,000	637,000	1,176,000
G Travel	14,000	17,000	31,000
J Capital Outlays	234,000	0	234,000
N Grants, Benefits & Client Services	1,060,000	3,694,000	4,754,000
P Debt Service	12,000	14,000	26,000
T Intra-Agency Reimbursements	59,000	69,000	128,000
Total Objects	5,000,000	8,000,000	13,000,000

DSHS Source Code Detail

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	2,500,000	4,000,000	6,500,000
<i>Total for Fund 001-1</i>	2,500,000	4,000,000	6,500,000
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources Title</u>			
658A Title IV-E Foster Care (FMAP)	530,000	1,847,000	2,377,000
658L Title IV-E-Foster Care (50%)	1,970,000	2,153,000	4,123,000
<i>Total for Fund 001-A</i>	2,500,000	4,000,000	6,500,000
Total Overall Funding	5,000,000	8,000,000	13,000,000

2015-17 Biennial Budget

Family Assessment Response

	FY 2016			FY 2017		
	Total	GF-State	GF-Federal	Total	GF-State	GF-Federal
Client Services	1,060,000	530,000	530,000	3,694,000	1,847,000	1,847,000
Staffing	3,940,000	1,970,000	1,970,000	4,306,000	2,153,000	2,153,000
Total Need	5,000,000	2,500,000	2,500,000	8,000,000	4,000,000	4,000,000

DSHS Staffing Model

Fiscal Year	FTE	Object A	Object B	Object E	Object ED	Object G	Object J	Object P	Object TZ	Total
Total Fiscal Year 1	39.0	2,288,000	794,000	294,000	245,000	14,000	234,000	12,000	59,000	3,940,000
Total Fiscal Year 2	46.0	2,698,000	871,000	348,000	289,000	17,000		14,000	69,000	4,306,000
Biennial Total	42.5	4,986,000	1,665,000	642,000	534,000	31,000		26,000	128,000	8,246,000

Staffing Costs - Source of Funds						
Fund	EA Type	Source	% of Total	Fiscal Year 1	Fiscal Year 2	
001	1	State	50.00%	1,970,000	2,153,000	
001	2	Federal	50.00%	1,970,000	2,153,000	
001	7	Local	0.00%	0	0	
Total each Fiscal Year				3,940,000	4,306,000	
Biennial Total					8,246,000	
Fund	Federal Type	Source	% of Total	Fiscal Year 1	Fiscal Year 2	
001	0	SSBG	0.00%	0	0	
001	A	Fam	50.00%	1,970,000	2,153,000	
001	C	Med	0.00%	0	0	
001	D	TANF	0.00%	0	0	
001	2	Other	0.00%	0	0	

Department of Social and Health Services

DP Code/Title: PL-N1 Discovery Staff Support
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Children's Administration (CA) requests 15.0 FTEs and \$2,718,000 GF-State and \$2,774,000 Total Funds in the 2015-17 Biennium to assist in completing discovery of material in order to comply with court requirements. By funding this request, CA is expected to avoid discovery sanctions.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	1,403,000	1,315,000	2,718,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	29,000	27,000	56,000
Total Cost	1,432,000	1,342,000	2,774,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	15.0	15.0	15.0

Package Description:

Problem Statement:

Expectations around discovery of electronic and hard copy material have increased over the years along with the number of potential records that are discoverable. CA struggles to meet these expectations and in most parts of the state it is an expectation placed on social workers and Information Technology (IT) staff to perform. These staff must complete the time-consuming discovery duties in addition to their existing workloads. CA does not have the technology or staff in place to adequately search for records and produce consistent discovery for all cases. CA has faced court sanctions regarding incomplete and late discoveries. In one current sanction case, CA was fined \$107,000, and additional sanctions are possible.

Proposed Solution:

CA requests an additional 15.0 FTE to assist in completing discovery tasks across the state. These positions will allow existing staff to focus completely on case management or IT support functions, which are their assigned duties. They will also allow CA to produce in a timely manner the more robust discovery that is required by the courts.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

CA must currently produce discovery on every dependency case from the initial shelter care hearing through each six month review. In addition, CA must produce discovery on any tort or other litigation. Through funding of this request, CA will be able to complete discovery tasks in a timely and thorough manner. Plaintiffs in litigation or families going through dependency proceedings will have timely access to all pertinent records, which enhances CA's transparency and accountability. CA will also avoid legal sanctions, settlements, and damages.

Performance Measure Detail

Agency Level

Activity: A285 Direct Regional Administration and Field Support

No measures linked to package

Incremental Changes	<u>FY 1</u>	<u>FY 2</u>
	0.00	0.00

Department of Social and Health Services

DP Code/Title: PL-N1 Discovery Staff Support
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The budget request supports DSHS Goal 5: Public Trust - Strong management practices will be used to ensure quality and efficiency.

The decision package is essential to implementing the CA's Strategic Objective 3.2: Percentage of children in placement who received a visit to evaluate their health and safety during a calendar month they were in care will increase.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This decision package supports the Results Washington goals to:

Goal 5: Effective, Efficient and Accountable Government - Fostering a Lean culture that drives accountability and results for the people of Washington.

What are the other important connections or impacts related to this proposal?

Legal sanctions must be paid out of existing CA resources, which impinge its ability to fund needed services for children and families. In addition, inadequate discovery can delay court proceedings, in turn delaying permanency for children in the system. Stakeholders will support CA's ability to continue current funding for existing programs and the goal of speedy and safe permanency placements.

What alternatives were explored by the agency, and why was this alternative chosen?

The CA cannot absorb this cost within the existing resource for the following reason that staff would be pulled away from their main assignment to complete the work, e.g., a social worker would be required to complete discovery rather than to visit a child.

What are the consequences of adopting or not adopting this package?

Adopting this package would avoid possible sanctions for not completing discoveries on time and allow staff whose duty is not discovery to focus on their main task.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: CA Discovery Staffing.xls

The CA estimates 5.0 FTEs per region, or 15.0 FTEs for three regions.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These costs are on-going and will carry forward into future biennia.

Department of Social and Health Services

DP Code/Title: PL-N1 Discovery Staff Support

Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
A Salaries And Wages	753,000	753,000	1,506,000
B Employee Benefits	301,000	301,000	602,000
E Goods\Other Services	206,000	206,000	412,000
G Travel	54,000	54,000	108,000
J Capital Outlays	90,000	0	90,000
P Debt Service	5,000	5,000	10,000
T Intra-Agency Reimbursements	23,000	23,000	46,000
Total Objects	1,432,000	1,342,000	2,774,000

DSHS Source Code Detail

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources</u> <u>Title</u>			
0011 General Fund State	1,403,000	1,315,000	2,718,000
<i>Total for Fund 001-1</i>	1,403,000	1,315,000	2,718,000
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources</u> <u>Title</u>			
658L Title IV-E-Foster Care (50%)	29,000	27,000	56,000
<i>Total for Fund 001-A</i>	29,000	27,000	56,000
Total Overall Funding	1,432,000	1,342,000	2,774,000

2015-17 Biennial Budget Discovery Staff Support

DSHS Staffing Model

Fiscal Year	FTE	Object A	Object B	Object E	Object ED	Object G	Object J	Object P	Object TZ	Total
Total Fiscal Year 1	15.0	753,000	301,000	112,000	94,000	54,000	90,000	5,000	23,000	1,432,000
Total Fiscal Year 2	15.0	753,000	301,000	112,000	94,000	54,000	0	5,000	23,000	1,342,000
Biennial Total	15.0	1,506,000	602,000	224,000	188,000	108,000	90,000	10,000	46,000	2,774,000

Source of Funds					
Fund	EA Type	Source	% of Total	Fiscal Year 1	Fiscal Year 2
001	1	State	98.00%	1,403,000	1,315,000
001	2	Federal	2.00%	29,000	27,000
001	7	Local	0.00%	0	0
Total each Fiscal Year				1,432,000	1,342,000
Biennial Total				2,774,000	
Federal Detail					
Fund	Federal Type	Source	% of Total	Fiscal Year 1	Fiscal Year 2
001	0	SSBG	0.00%	0	0
001	A	Fam	2.00%	28,640	26,840
001	C	Med	0.00%	0	0
001	D	TANF	0.00%	0	0
001	2	Other	0.00%	0	0

Department of Social and Health Services

DP Code/Title: PL-N2 Mobile Computing
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Children's Administration (CA) requests 2.0 FTEs and \$1,909,000 GF-State and \$3,816,000 Total Funds in the 2015-17 Biennium for additional smartphones and tablets and the FTEs necessary to deploy and manage these resources in order to build an infrastructure that would support mobile computing. By funding this request, CA is expected to efficiently utilize social worker time by allowing them to document and conduct activities without returning to the office, and would provide enhanced data security in the event of lost or stolen devices.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	1,330,000	579,000	1,909,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	1,329,000	578,000	1,907,000
Total Cost	2,659,000	1,157,000	3,816,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	2.0	2.0	2.0

Package Description:

Problem Statement:

Currently, the CA social workers must conduct their investigations and case management duties using a number of outdated devices such as flip phones, digital recorders, and digital cameras. They are not able to access our case management software while in the field, resulting in frequently returning to the office to record critical case information. In addition, they are not able to access other Information Technology (IT) systems that would help them ensure children are safe in the home.

CA currently has over 400 smart phones, 30 tablets, 150 net books, and 350 laptops used by 2,200 staff in the field. In addition there are nearly 1,400 flip phones, 200 digital recorders and 200 digital cameras that do not employ any tracking mechanisms or encryption technology. The CA social workers carry many of these devices into the field as they conduct investigations and other case work. The mobile nature of these devices leaves them vulnerable to loss or theft. A recent internal audit revealed numerous losses of current mobile devices and CA is currently unable to track, encrypt or remotely disable these devices.

Proposed Solution:

CA proposes purchasing multiple smartphones and tablets that would replace our existing aging technology. Having the right devices would allow us to deploy mobile versions of our case management software so that it may be available to social workers in the field, providing them valuable information in real-time. In addition, CA would procure enterprise-level mobile device management services that would be able to track and locate devices if they became lost or stolen. This service would also provide the ability to remotely wipe encrypted data from those devices to prevent third party disclosure of confidential information. Acquiring these services is the first step in developing a comprehensive mobile computing strategy for CA. Once fully functional, it would allow CA to provide better access to information in real-time, increasing child safety. It will also allow us to examine our facilities and allow for more flexible work stations because social workers would be able to conduct more of their work in the field.

One FTE would provide infrastructure support, manage the hardware that is distributed to the field and be the CA point of contact for issues with mobile devices. This position would also coordinate the ordering, tracking, inventory, and control of the devices. The second FTE would be dedicated to the development and management of software on the mobile devices used in the field.

Agency Contact: Tula Habb (360) 902-8182

Department of Social and Health Services

DP Code/Title: PL-N2 Mobile Computing
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Program Contact: Jenny Greenlee (360) 902-0221

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

CA staff will increase productivity by conducting work while out in the field without returning to the office. This will allow them to comply with requirements such as completing initial face to face interviews in 24 or 72 hours and conducting monthly health and safety visits. CA will also minimize the loss of potentially sensitive data through device management. The need to replace lost equipment will be lower because we can more easily locate lost equipment. CA social workers will have access to prompts and workflows via FamLink helping them to conduct thorough assessments and case management.

Performance Measure Detail

Agency Level

Activity: **A280 SACWIS/Child Welfare Information Technology**

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The budget request supports DSHS Goal 3: Protection - Each individual who is vulnerable will be protected.

The decision package is essential to implementing the CA's Strategic Objective 3.7: Number of full-time Child Protective Services workers with more than 25 cases will decrease.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This decision package supports the Results Washington goals to:

Help keep people safe in their homes, on their jobs, and in their communities and:

--Decrease the rate of children with founded allegations of child abuse and/or neglect.

--Decrease the percent of children in out-of-home placement five years or more.

--Increase the percent of child victims in Child Protective Service intakes seen by a social worker within 24 hours of the intake.

What are the other important connections or impacts related to this proposal?

CA's federal partners, along with Washington's Chief Information Officer, embrace a mobile technology workforce that creates efficiency and a better working experience for CA's social workers.

What alternatives were explored by the agency, and why was this alternative chosen?

The CA staff can continue using flip phones but that would not allow staff to effectively investigate cases in the field.

What are the consequences of adopting or not adopting this package?

Adopting this package would allow CA staff access to systems while in the field and to make quicker decisions that would benefit the child in situations of danger.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

Department of Social and Health Services

DP Code/Title: PL-N2 Mobile Computing
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: CA Mobile Computing.xls

The mobile device management software costs range from \$5.50 per device per month, based on the quote received from Consolidated Technology Services, to \$7.50 per device per month, based on the quote received from the AirWatch Suite. For this decision package, CA used the AirWatch quote to calculate the cost impact.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

One-time costs are the Apple iPads, iPhones, and their accessories.

On-going costs are the mobile device management software, talk and data plans, and two staffs.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
A Salaries And Wages	162,000	162,000	324,000
B Employee Benefits	51,000	51,000	102,000
E Goods\Other Services	926,000	926,000	1,852,000
G Travel	14,000	14,000	28,000
J Capital Outlays	1,502,000	0	1,502,000
P Debt Service	1,000	1,000	2,000
T Intra-Agency Reimbursements	3,000	3,000	6,000
Total Objects	2,659,000	1,157,000	3,816,000

DSHS Source Code Detail

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	1,330,000	579,000	1,909,000
<i>Total for Fund 001-1</i>	1,330,000	579,000	1,909,000
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources Title</u>			
658L Title IV-E-Foster Care (50%)	1,329,000	578,000	1,907,000
<i>Total for Fund 001-A</i>	1,329,000	578,000	1,907,000
Total Overall Funding	2,659,000	1,157,000	3,816,000

**2015-17 Biennial Budget
Mobile Computing**

Description	FY16			FY17			15-17 Biennial Total
	Cost	Quantity	Total	Cost	Quantity	Total	
AirWatch Mobile Device Management							
Software ³	\$ 90	3,400	\$ 306,000	\$ 90	3,400	\$ 306,000	\$ 612,000
Apple iPads	\$ 500	1,600	\$ 800,000	\$ -	-	\$ -	\$ 800,000
Apple iPhones	\$ 200	1,200	\$ 240,000	\$ -	-	\$ -	\$ 240,000
iPad and iPhone Accessories, car chargers, cases, keyboards	\$ 150	3,000	\$ 450,000	\$ -	-	\$ -	\$ 450,000
iPad unlimited data Plan ¹	\$ 120	1,200	\$ 144,000	\$ 120	1,200	\$ 144,000	\$ 288,000
iPhone talk and unlimited data plan ²							\$ -
400 pooled minutes	\$ 600	600	\$ 360,000	\$ 600	600	\$ 360,000	\$ 720,000
Leftover minutes	\$ 432	600	\$ 259,000	\$ 432	600	\$ 259,000	\$ 518,000
Two ITSS's (one Mobile Device Manager, One Mobile Application Support)	\$ 258,000	2 FTEs	\$ 258,000	\$ 246,000	2 FTEs	\$ 246,000	\$ 504,000
			\$ 2,817,000			\$ 1,315,000	\$ 4,132,000
iphone plan	\$ (132)	1,200	\$ (158,000)	\$ (132)	1,200	\$ (158,000)	\$ (316,000)
Net Total			\$ 2,659,000			\$ 1,157,000	\$ 3,816,000

State	Federal	Total	State	Federal	Total
\$ 1,330,000	\$ 1,329,000	\$ 2,659,000	\$ 579,000	\$ 578,000	\$ 1,157,000

State	Federal	Total
\$ 1,909,000	\$ 1,907,000	\$ 3,816,000

notes:

1) ipad will tether on the iphone lines at \$10 per line, otherwise, would be on wifi.

2) plans on the leftover minutes utilize unused pool minutes, rate is lower, current DSHS plans.

3) The AirWatch Suite is \$7.50 per device per month and the cost provided by the Consolidated Technology Services is \$5.50. CA used the AirWatch cost in this calculation, and to meet its management requirement.

Information Technology Addendum

Recsum Code and Title **PL-N2 Mobile Computing**

Brief Description: The Children's Administration (CA) requests funding for additional smartphones and tablets and the FTEs necessary to deploy and manage these resources in order to build an infrastructure that would support mobile computing. This request will allow CA to efficiently utilize social worker time by allowing them to document and conduct activities without returning to the office, and would provide enhanced data security in the event of lost or stolen devices.

If this investment includes the use of servers, do you plan to use the state data center?

- Yes No, waiver received No, waiver not received Does not apply

Security

Security: How does this investment affect the state's security posture? Have the proper security considerations been made? Does the investment itself actually improve infrastructure security? What, if any, security concerns are there?

This investment in consolidated hardware technologies as well as mobile device management considerably reduces risk of third party disclosure and increases Children's Administration's mobile security posture. This decision package (DP) is a direct result of significant security considerations and the currently tolerated risks associated with non-managed, unencrypted devices in the field. This investment will considerably improve the field user's security posture, in the event of lost or stolen mobile devices that contain category 3 and 4 information. By consolidating the devices from flip phones, digital recorders and digital cameras, and utilizing mobile device management software, a level of assurance is achieved by ensuring that mobile devices are traceable, inventory-able, encrypt-able and if necessary, able to be remotely locked, password changed and, as a last resort, wipe the device.

Feasibility/Risk

Cultural readiness/organizational capacity: Does this investment require significant institutional change within the agency, and is the agency prepared for that change? Is there committed and proven leadership? Is there a record of successful projects? Does the agency foster a culture of creative problem solving?

Children's Administration already utilizes many mobile devices including smartphones, flip phones, digital recorders, digital cameras, laptop computers and netbooks. The investment will modernize CA's mobile infrastructure in a deliberate and planned mobile computing strategy. The Administration, and its leadership, are committed to a mobile computing strategy and have a track record of successful projects. The problem to be solved in this request is to create the foundational infrastructure on which to build creative mobile applications with the goal of saving 10 percent of the social worker's day.

Technical complexity: Can the investment realistically be completed within the proposed framework of time, budget and resources?

Mobile Computing

**2015-17 Biennial Budget
Department of Social and Health Services**

This investment in hardware and software will dramatically reduce the risks associated with unmanaged devices in the field. If this DP is funded at the requested budget levels, the modernization of CA's mobile device infrastructure will be easily completed within the proposed framework.

Urgency: Is the investment urgent or can wait until a future funding cycle? Must the investment be completed all at once, or can we break it into incremental pieces?

The need for a managed mobile device strategy and corresponding infrastructure is urgent. Currently, devices are at risk since there are no technologies available to encrypt sensitive data, track and locate devices if lost or stolen, and if necessary, remotely secure or wipe the device. It would be best to implement both the hardware consolidation and mobile device management software simultaneously to avoid gaps in device management or consolidation.

Impact of not doing: What are the potential impacts to the state, agency, or the public if this investment is not completed?

Currently the risks are extremely high for the state and the Department of Social and Health Services in the unmanaged approach to mobile computing. The department must begin to consolidate and manage the devices currently assigned to field staff to mitigate the risks associated with accidental loss or disclosure of sensitive information.

Technology Strategy Alignment

Agile value: Is the investment broken into incremental steps that provide customer-facing value and allow periodic assessment of progress?

The consolidation of devices, combined with the implementation of mobile device management, can utilize a phased approach for deployment but must consolidate and replace all legacy mobile hardware in its entirety in order to ultimately provide the customer-facing value expected of this foundational improvement.

Modernization of state government: Will the investment result in replacing legacy systems that are no longer solving business problems with modern, appropriate technology solutions?

This investment will modernize existing Children's Administration mobile infrastructure and provide a stable foundation to modernizing the applications used by workers in the field.

Mobility: Does the investment help state employees conduct business "any time, anywhere"? Does it improve mobile access to services for customers?

Yes, absolutely. This mobile computing decision package will provide tools to Children's Administration workers allowing them to conduct business anytime, anywhere as they deliver critical services to DSHS customers.

Transparency: Does it increase public visibility of services provided with public funds? Does this investment increase public access to searchable public data and information?

Ultimately more services will be provided to the public as a result of a more deliberate mobile computing strategy. This investment does not increase public access to sensitive information.

Accountability: Are the investment's goals well articulated? How will "success" be determined or measured?

Mobile Computing

2015-17 Biennial Budget

Department of Social and Health Services

The investments goals are intentional and a deliberate action to better manage an already significant mobile computing infrastructure. Success will be measured by the ability to locate and inventory assets that might otherwise be considered lost or stolen in annual physical inventory updates. Additionally, social workers will benefit from increased success in having tools that simplify their work and provide increased abilities while performing public services in the field.

Financial

Financial risk of not doing: Are there potential financial consequences for not completing this investment, such as fines for noncompliance with legal requirements or a loss of federal funding?

There are many potential financial consequences for not completing this mobile computing investment. With the many devices in the field that are not electronically locatable, there is always a potential for loss or theft of these existing assets. In addition, any accidental disclosure of sensitive information could result in potential financial consequence to the department.

Cost Reduction: Does this investment prevent or reduce expenses, such as the cost of maintaining labor-intensive systems that could be automated, repairs or maintenance to obsolete or outdated infrastructure, or specialty expertise required for legacy technologies?

There is a potential cost reduction concept or aspect of this investment. There may be an opportunity to plan for shared facilities by field staff since more work will be able to be completed in the field. This potential would result in shared cubicles in statewide facilities as field staff would need fewer dedicated workstations due to them being able to perform technical work in the field.

Revenue Generation: Does this investment generate new revenue, or capture additional revenue left “on the table” by current solutions?

This investment does not generate new revenue, but has the potential to offset other expenses as described in the cost reduction question.

Business Case/Agency Mission Priority

Mission priority: Does this investment help the agency better deliver its mission?

Yes, this investment will allow social workers to perform their work more efficiently providing tools that enable them to focus on the priorities of social work.

Business case: Is there a clear problem with the status quo, and does this investment clearly solve that business problem?

There are multiple issues with the current mobile technology attempts by the Administration. A more deliberate mobile device strategy with the intent of delivering more efficient public service is warranted. Having a robust hardware and mobile device management platform is the foundation for this to be possible. Without this significant investment in these assets, social workers will continue to be required to perform work in DSHS offices rather than while in the field and on site where services are delivered.

Mobile Computing

Department of Social and Health Services

DP Code/Title: PL-N3 Vendor Rate Increase
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Children's Administration (CA) requests \$14,858,000 GF-State and \$18,966,000 Total Funds in the 2015-17 Biennium to increase the rates paid to providers of key services in order to recruit and retain excellent service providers. By funding this request, CA is expected to maintain and grow its current provider network to ensure that all children and families served by CA can have access to high quality services.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	7,429,000	7,429,000	14,858,000
001-C General Fund - Basic Account-Medicaid Federal	2,054,000	2,054,000	4,108,000
Total Cost	9,483,000	9,483,000	18,966,000

Staffing

Package Description:

Problem Statement:

Before the fiscal crisis began in Washington State in Fiscal Year 2009, there was a regular process by which the state conducted an analysis of the costs of providing services. This was the Governor's Vendor Rate Committee and it supplied information to state agencies about the cost increases vendors were experiencing and made recommendations for regularized increases tied to economic and other indicators. In Fiscal Year 2009, this committee was disbanded and regularized rate increases were halted.

CA vendors have not experienced a vendor rate increase since that time and some Behavioral Rehabilitation Services (BRS) vendors have experienced decreases in rates over the last several years. However, analysis of economic data shows that the cost of conducting business for most businesses has increased by 9.4 percent during that same period. In addition, many vendors took rate reductions in Fiscal Year 2009. The combination of rate reductions and decreased buying power is leading many contractors to reduce the quality of their service delivery or to simply stop taking CA-involved children and families.

Proposed Solution:

CA requests additional funding to increase vendor rates for BRS services and fees paid to Child Placing Agencies (CPAs). In Fiscal Year 2011, BRS took a 5.87 percent rate reduction and CPA's rates have decreased by 8.63 percent between Fiscal Year 2006 and present. CA requests to restore rates to Fiscal Year 2009 levels and provide a rate increase to bring rates in line with current costs.

CA calculated the projected expenditures for Fiscal Years 2016 and 2017 assuming a similar level of spending on BRS and CPAs as is currently projected for Fiscal Year 2015. We then applied a 5.87 percent rate restoration for BRS and a 9.4 percent inflation factor. For CPAs, CA applied an 8.63 percent rate restoration and then the 9.4 percent inflation factor. The administration calculated the inflation factor using the Implicit Price Deflator, an economic index that has historically been used for vendor rate increases. CA looked at the growth in the deflator between the third quarter of 2008 (pre-recession) and the 3rd quarter of 2015.

Alternative options include funding only the rate restoration or the inflationary step. The total biennial cost of only the rate restoration is \$7.5 million total funds and only the inflationary step is \$11.5 million total funds.

Agency contact: Tula Habb (360) 902-8182
Program contact: Jenny Greenlee (360) 902-0221

Department of Social and Health Services

DP Code/Title: PL-N3 Vendor Rate Increase
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

This request will preserve and foster high quality services necessary for children in out of home care. If this request is not funded, providers may not have adequate resources to provide children with the level of care they need. There is potential for a loss of service providers as they would no longer be able to provide services as the cost of care continues to increase while the rate of payment decreases. The loss of such providers will likely displace youth and have them in an out of home placement not equipped to maintain the child's stability and require more costly interventions from multiple providers.

Performance Measure Detail

Agency Level

Activity: A007 Behavioral Rehabilitative Services (BRS)

No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: A230 Foster Care Support

No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The budget request supports DSHS Goal 3: Protection - Each individual who is vulnerable will be protected.

The decision package is essential to implementing the CA's Strategic Objective 3.4: Percentage of children not re-entering placement within 12 months of reunification will increase.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This decision package supports the Results Washington goals to:

Help keep people safe in their homes, on their jobs, and in their communities and:

--Decrease the rate of children with founded allegations of child abuse and/or neglect.

What are the other important connections or impacts related to this proposal?

Stakeholders have repeatedly requested an increase in the vendor rates to keep pace with rising costs. During a stakeholder meeting in May, many providers (large and small), requested that CA consider requesting additional funds to provide targeted rate increases within the services we are requesting more frequently.

What alternatives were explored by the agency, and why was this alternative chosen?

The alternative is for the CA to continue paying providers the reduced rate.

What are the consequences of adopting or not adopting this package?

If this package is not adopted, these effective and competitive providers may no longer provide services to the CA.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

Department of Social and Health Services

DP Code/Title: PL-N3 Vendor Rate Increase
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: CA Vendor Rate Increase.xls

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These costs are on-going and will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
N Grants, Benefits & Client Services	9,483,000	9,483,000	18,966,000

DSHS Source Code Detail

Overall Funding	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	7,429,000	7,429,000	14,858,000
<i>Total for Fund 001-1</i>	7,429,000	7,429,000	14,858,000
Fund 001-C, General Fund - Basic Account-Medicaid Federal			
<u>Sources Title</u>			
19TA Title XIX Assistance (FMAP)	2,054,000	2,054,000	4,108,000
<i>Total for Fund 001-C</i>	2,054,000	2,054,000	4,108,000
Total Overall Funding	9,483,000	9,483,000	18,966,000

**2015-17 Biennial Budget
Vendor Rate Increase**

	FY 2015 Allotment	Rate Restoration	Implicit Price Deflator	Total increase	Federal %	State %
BRS	\$ 56,069,000	5.87% \$ 3,291,250	9.4% \$ 5,266,425	\$ 8,557,675	24%	76%
CPA's	\$ 5,135,000	8.63% \$ 443,151	9.4% \$ 482,318	\$ 925,469	0%	100%
	Per FY Cost	\$ 3,734,401	\$ 5,748,743	\$ 9,483,144		
	Biennial Cost	\$ 7,468,802	\$ 11,497,485	\$ 18,966,287		

	Total	Federal	State
BRS	\$ 8,558,000	\$ 2,054,000	\$ 6,504,000
CPA	\$ 925,000	\$ -	\$ 925,000
per FY Request	\$ 9,483,000	\$ 2,054,000	\$ 7,429,000
Biennial Cost	\$ 18,966,000	\$ 4,108,000	\$ 14,858,000

Federal Source is Title XIX. No Title IV-E is assumed, given CA is operating under a Title IV-E Waiver, with a capped allocation.

Department of Social and Health Services

DP Code/Title: PL-N4 Supervised Visitation
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Children's Administration (CA) requests 10.0 FTEs and \$8,232,000 GF-State and \$8,400,000 Total Funds in the 2015-17 Biennium to ensure supervised visitation can occur between children, in out of home care, and their parents. By funding this request, CA is expected to maintain and increase reunification by promoting the parent-child bond.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	4,116,000	4,116,000	8,232,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	84,000	84,000	168,000
Total Cost	4,200,000	4,200,000	8,400,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	10.0	10.0	10.0

Package Description:

Problem Statement:

Over time, the expectations around visitation between biological families and their children or siblings in out of home care have increased. Research indicates that an increased number of visits, especially with younger children, maintains the parent-child bond and encourages reunification. Throughout the years, the standard number of visits between parents and children has increased from once a week to twice or three times a week. In some cases, the courts expect infants and younger children to have visits five times a week. Historically, if supervision was needed during a visit, social workers would attend. However, as the expectation regarding the number of visits has increased and other case management and documentation requirements have been placed on social workers, CA has increased its reliance on contracted visitation supervision. This has led to increased costs, for which CA has only received a fraction of the necessary funding. The burgeoning costs are now threatening other vital CA services, such as behavioral treatment for foster children, staffing levels, and front-end services designed to prevent placement or promote reunification. Between State Fiscal Years 2012 and 2014, visitation expenditures increased \$4.2 million (\$12.9 million to \$17.1 million). For State Fiscal Year 2015, CA is working on cost containment within supervised visitation. Without containment, CA projects to spend almost \$20 million on facilitating supervised visitation. Furthermore, applying cost containment strategies to supervised visitation (as is necessary in Fiscal Year 2015) can negatively impact CAs ability to meet requirements for sibling visitation set forth in the Braam settlement. Supervised visitation remains difficult to control due to factors such as a desire to promote the family bond, pressure from attorneys and the courts to promote familial relationships, and concern over liability associated with moving to unsupervised visitation.

Proposed Solution:

CA is pursuing a multi-prong solution to the issue of supervised visitation. Outside of this request, CA is issuing additional training and guidance to social workers regarding the need for supervised versus unsupervised visitation and appropriate transition from one to the other. CA will continue to look for parties related to the case that may be able to provide the transportation to and supervision of the visit such as family members or friends and foster parents. In addition, we will be working with outside partners such as the courts and providers regarding appropriate visitation schedules and types.

This request focuses on securing resources so that supervised visitation, when appropriately used, does not negatively impact the other services CA must deliver. In addition, this request will allow CA to pilot some different approaches to the supervision of visits. These will include supervision of visitation by CA employees, enhancement of visitation with evidenced-based or promising practices to promote parenting skills and reunification, and technological innovations such as the use of video conferencing

Department of Social and Health Services

DP Code/Title: PL-N4 Supervised Visitation
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

technology to facilitate visiting across distances. Additional investment will also assist CA to be compliant with the Braam settlement agreement.

Research has demonstrated that visitation or family time between parents and children placed outside the home is critical to both reunification and the children's adjustment to their placement. Multiple studies have found that visitation reduces the sense of abandonment that children experience when placed in out of home care. Additional studies have found that children who have frequent visits with their parents exhibited fewer behavioral problems and showed less anxiety and depression. In a study of 922 children in San Diego, children who visited with their mother were approximately 10 times more likely to be reunified (Davis, et al 1996). That study concluded that, "the evidence gathered by the current and other studies of the crucial importance of parental visiting speaks loudly for even stronger allocations of fiscal and professional resources to foster care practice in order to maximize the benefits inherent in parental visiting" (p. 381).

CA proposes hiring ten Social and Health Program Consultant 1 workers, which will allow CA to pilot staff-conducted visits in two to three offices. In addition, CA will contract for additional evidence based services to be applied alongside visitation. The cost for staff is detailed in the staffing model and totals \$1.8 million of the total request for the 2015-17 Biennium. The remainder of the resources will be for a combination of evidenced based practices and to cover the increase in visit costs due to higher caseloads and increased visit frequency.

Agency contact: Tula Habb (360) 902-8182
Program contact: Jenny Greenlee (360) 902-0221

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

CA will continue to supply supervised visitation as expected by the courts and parents without negatively impacting social worker workload. By supporting regular visits and enhancing the quality of the visitation service, CA will increase the chances for family reunification. Funding this request will also allow CA to meet its Braam performance measure related to sibling visits.

(Braam Sibling Visits Performance Measure:

- 90 percent of all children in out of home care would visit their siblings at least twice a month.)

Performance Measure Detail

Agency Level

Activity: A230 Foster Care Support

No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The budget request supports DSHS Goal 3: Protection - Each individual who is vulnerable will be protected.

The decision package is essential to implementing the CA's Strategic Objective 3.2: Percentage of children in placement who received a visit to evaluate their health and safety during a calendar month they were in care will increase.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This decision package supports the Results Washington goals to:

Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported

Department of Social and Health Services

DP Code/Title: PL-N4 Supervised Visitation
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

future.

What are the other important connections or impacts related to this proposal?

Stakeholders are extremely interested in the issue of supervised visitation. They are particularly concerned with unfunded cost increases in this area and the threat to other services provided by CA. CA will convene a group of stakeholders and service providers to work with us on developing the visitation pilots. They are very supportive of this proposal.

What alternatives were explored by the agency, and why was this alternative chosen?

The CA explored budgets in other areas but did not find available funding.

What are the consequences of adopting or not adopting this package?

Adopting this package would increase the familial relationship and not allowed this cost to tap into the funding of other critical service.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: CA Supervised Visitation.xls

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These costs are on-going and will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
A Salaries And Wages	506,000	506,000	1,012,000
B Employee Benefits	201,000	201,000	402,000
E Goods\Other Services	138,000	138,000	276,000
G Travel	4,000	4,000	8,000
J Capital Outlays	60,000	0	60,000
N Grants, Benefits & Client Services	3,273,000	3,333,000	6,606,000
P Debt Service	3,000	3,000	6,000
T Intra-Agency Reimbursements	15,000	15,000	30,000
Total Objects	4,200,000	4,200,000	8,400,000

Department of Social and Health Services

**DP Code/Title: PL-N4 Supervised Visitation
 Program Level - 010 Children's Administration**

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

DSHS Source Code Detail

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u> <u>Title</u>				
0011	General Fund State	4,116,000	4,116,000	8,232,000
<i>Total for Fund 001-1</i>		4,116,000	4,116,000	8,232,000
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi				
<u>Sources</u> <u>Title</u>				
658A	Title IV-E Foster Care (FMAP)	65,000	67,000	132,000
658L	Title IV-E-Foster Care (50%)	19,000	17,000	36,000
<i>Total for Fund 001-A</i>		84,000	84,000	168,000
Total Overall Funding		4,200,000	4,200,000	8,400,000

2015-17 Biennial Budget

Supervised Visitation

	FY 2016			FY 2017		
	Total	GF-State	GF-Federal	Total	GF-State	GF-Federal
Client Services	\$3,273,000	\$3,208,000	\$65,000	\$3,333,000	\$3,266,000	\$67,000
Staffing	\$927,000	\$908,000	\$19,000	867,000	850,000	17,000
	\$4,200,000	\$4,116,000	\$84,000	\$4,200,000	\$4,116,000	\$84,000

	FY 2012	FY 2014	Increase
Supervised Visitation Expenditures	12,900,000	\$17,100,000	\$4,200,000

DSHS Staffing Model

Fiscal Year	FTE	Object A	Object B	Object E	Object ED	Object G	Object J	Object P	Object TZ	Total
Total Fiscal Year 1	10.0	506,000	201,000	75,000	63,000	4,000	60,000	3,000	15,000	927,000
Total Fiscal Year 2	10.0	506,000	201,000	75,000	63,000	4,000	0	3,000	15,000	867,000
Biennial Total	10.0	1,012,000	402,000	150,000	126,000	8,000	60,000	6,000	30,000	1,794,000

Source of Funds						
Fund	EA Type	Source	% of Total	Fiscal Year 1	Fiscal Year 2	
001	1	State	98.00%	908,000	850,000	
001	2	Federal	2.00%	19,000	17,000	
001	7	Local	0.00%	0	0	
Total each Fiscal Year				927,000	867,000	
Biennial Total					1,794,000	
Federal Detail						
Fund	Federal Type	Source	% of Total	Fiscal Year 1	Fiscal Year 2	
001	0	SSBG	0.00%	0	0	
001	A	Fam	2.00%	18,540	17,340	
001	C	Med	0.00%	0	0	
001	D	TANF	0.00%	0	0	
001	2	Other	0.00%	0	0	

Federal Detail percentages are defaulting to the 2015-17 Compensation Impact Model (CIM) Percentages.

Department of Social and Health Services

DP Code/Title: PL-N5 Performance Based Contracting
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Children's Administration (CA) requests \$3,475,000 GF-State in the 2015-17 Biennium to support the creation and ongoing management of network administrators in order to support CA's move toward performance based contracting. By funding this request, CA is expected to increase the outcomes of our contracted services through implementation of Engrossed Second Substitute House Bill 2264.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	1,810,000	1,665,000	3,475,000
Total Cost	1,810,000	1,665,000	3,475,000

Staffing

Package Description:

Problem Statement:

In 2009, Second Substitute House Bill 2106 was enacted, which directed CA to convert its existing contracts for child welfare services to performance-based contracts by January 1, 2011. On February 18, 2011, CA issued a Request for Proposal (RFP) for lead agencies that would develop and hold performance based contracts with the state. On May 5, 2011, the Washington Federation of State Employees (WFSE) filed a motion for preliminary injunction in Thurston County Superior Court, asking the court to stop CA from proceeding with the RFP on the grounds that aspects of the RFP involved contracting out work currently done by state employees, primarily case management. The court found that, indeed, the RFP did exceed the legislative mandate and ordered an injunction. During the 2012 legislative session, Engrossed Second Substitute House Bill (ESSB) 2264 was passed, which clarified that the Department should pursue another RFP to procure network administrators who will enter into performance based contracting (PBC). This bill clarified that case management is to remain with the social worker. During the 2013 legislative session, the deadlines by which CA will issue a new RFP or Request for Information (RFI) were extended and implementation of performance-based contracts was set to begin July 1, 2014 with full implementation occurring by July 1, 2015 (ESHB 1774).

CA issued a RFI in March 2014 and received a sole response. This response indicated that administrative costs for performance based contracting under the network administrator would have operation costs of \$1,810,000 GF-State in Fiscal Year 2016 and \$1,665,000 GF-State in Fiscal year 2017. CA needs this funding in order to implement performance based contracting and fund the administrative and overhead expenditures of the network administrator.

Proposed Solution:

CA requests additional funding to cover the administrative expenses as outlined in the RFI response. These expenses will allow for data collection and oversight that is critical to the success of performance based contracting. The network administrator's cost was received through the RFI process, CA requests funding so that these new overhead costs do not impact the funding available for client services.

Agency contact: Tula Habb (360) 902-8182
 Program contact: Jenny Greenlee (360) 902-0221

Narrative Justification and Impact Statement

Department of Social and Health Services

DP Code/Title: PL-N5 Performance Based Contracting
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

What specific performance outcomes does the agency expect?

The goal of performance based contracting is to consistently procure services that achieves CA's desired outcome. By tracking performance data of contractors, the network administrator can improve performance of less successful providers or end the contractual relationship if performance does not improve. In addition, the network administrator can develop a more robust provider network ensuring that children and families across the state have equal access to high quality services.

Performance Measure Detail

Agency Level

Activity: A220 Child Welfare In-Home Support

No measures linked to package

Incremental Changes

FY 1

FY 2

0.00

0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The budget request supports DSHS Goal 3: Protection - Each individual who is vulnerable will be protected.

The decision package is essential to implementing the CA's Strategic Objective 3.3: Percentage of children with a founded allegation who have a new founded allegation within six months will decrease.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

This decision package supports the Results Washington goals to:

Help keep people safe in their homes, on their jobs, and in their communities and:

--Decrease the rate of children with founded allegations of child abuse and/or neglect.

What are the other important connections or impacts related to this proposal?

Stakeholders have been heavily involved in this lengthy move toward performance based contracting (PBC). Stakeholders throughout this process have been very vocal that the implementation of PBC should not negatively impact services. They would support this proposal.

What alternatives were explored by the agency, and why was this alternative chosen?

The CA explored budgets in other areas but did not find available funding.

What are the consequences of adopting or not adopting this package?

The CA clients would benefit by having the most effective services from providers.

What is the relationship, if any, to the state's capital budget?

This request has no impact on the capital budget.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

This request has no impact to existing statutes, rules or contracts.

Expenditure and revenue calculations and assumptions

See attachment: CA Performance Based Contracting.xlsx

Department of Social and Health Services

DP Code/Title: PL-N5 Performance Based Contracting
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Included in these costs is \$100,000 per year for matching funds to private philanthropic investment. Philanthropic funds are being sought to support a referral portal and outcome tracking systems. If the philanthropic funds are not secured, CA will revert the \$100,000 back to the General Fund.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These costs are on-going and will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
C Professional Svc Contracts	1,810,000	1,665,000	3,475,000

DSHS Source Code Detail

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	1,810,000	1,665,000	3,475,000
<i>Total for Fund 001-1</i>	1,810,000	1,665,000	3,475,000
Total Overall Funding	1,810,000	1,665,000	3,475,000

**2015-17 Biennial Budget
Performance Based Contracting**

Base Regional Network Administrator (NA) Operations				
Expense	Number FTE	Year 1	Year 2	Assumptions/Justification
1. NA Executive/CA Liaison Fully Loaded Costs	1	\$162,500	\$162,500	Chief CA liaison; management oversight of regional NA team; work with Contract Specialists to track system performance and implement changes where needed. (Includes benefits)
3. Executive Assistant Fully Loaded Costs	1	\$50,000	\$50,000	Admin support for regional NA executive director and staff. (Includes benefits)
4. Contract Specialist Fully Loaded Costs	3	\$200,000	\$200,000	Develops contracts for contracted service providers, handles contract compliance questions and monitors all providers for compliance using criteria established. (Includes benefits)
9. HR Back Office	1	\$36,000	\$36,000	General HR support for NA staff including payroll and benefits administration, employment taxes, new employee enrollment, etc.
11. Finance (tiered) Fully Loaded	3	\$200,000	\$200,000	Operating agreement organization to provide financial support, including billing to CA, payment to service providers based on contracts. General financial oversight for day-to-day operations and private philanthropy funding of NA would be provided initially by EHF's finance department.
6. Insurance		\$30,000	\$30,000	General liability, D&O, auto
13. IT staff and infrastructure	1	\$100,000	\$50,000	Capital expense to establish needed IT infrastructure for basic NA functions including desktop support, internet connectivity, and possibly financial data system access/set-up. 1 FTE to work toward and maintain shared network IT system.
8. Administrative Overhead		\$42,675	\$42,675	Miscellaneous office expenses, mileage reimbursement, etc.
Financial Audit		\$15,000	\$15,000	Annual audit expense (A144 audit)
Subtotal	9	\$836,175	\$786,175	
Percent of CA \$7.85mil		10.72%	10.08%	
Base Regional NA Programs				
Expense	Number FTE	Year1	Year 2	Assumptions/Justifications
Referral Specialist Fully Loaded Costs	6	\$291,000	\$291,000	Accepts and directs referrals received from CA, and works collaboratively with CA, courts, tribes and other agencies to ensure appropriate and most effective referrals are implemented. (Includes benefits)
10. Tribal Consulting Costs		\$40,000	\$40,000	This position could be multiple people who have relationships with various tribes to be paid on consulting basis and use to foster relationships
12. EBP Trainings		\$150,000	\$80,000	This number could vary depending on the amount of dollars CA will continue to commit to trainings but will also supplement when turnover happens.
Rural Strategies/Mobile Team		\$80,000	\$80,000	Support to better serve rural areas including mobile team, possible shared office space for multiple providers, etc.
5. Collaboration with CA Expenses		\$37,500	\$37,500	This could be a no cost system based on current co-location arrangements already happening with provider staff and CA. Could include things such as travel, hot spot services, parking, meeting space and other convening expenses, etc.
7. Legal Consultation		\$50,000	\$25,000	Contract review and general counsel to manage risks
Subtotal	3	\$648,500	\$553,500	
Percent of CA \$7.8mil		8.31%	7.10%	
Performance Monitoring and iFoster Resource Portal (Initial Funded by Private Philanthropy if Support Can be Secured)				
14. Referral Database-ifoster		\$50,000	\$50,000	iFoster to firm up costs. Two functions: 1) localized portal containing vetted services identified by a community consortium and 2) integration of a referral system to allow for tracking at the case level (i.e. track referrals made from social workers to NA and also NA to providers, dosage, progress reports, availability etc.)
15. Performance Monitoring-POC		\$175,000	\$175,000	POC will help securely manage the flow of data between CA to the NA and back, and will provide performance monitoring functions of services/providers in the network and the NA as a whole for the NA and CA.
Subtotal		\$225,000	\$225,000	
Percent of CA \$7.8mil		2.88%	2.88%	
Philanthropy Match subtotal		\$100,000	\$100,000	Required Match for philanthropy.
Grand TOTAL	12	\$1,809,675	\$1,664,675	
Percent of CA \$7.8mil		23.20%	21.34%	

Department of Social and Health Services

DP Code/Title: PL-N6 Family Reconciliation Services

Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Children's Administration (CA) requests to restore the reduction option that would otherwise eliminate Family Reconciliation Services. By not implementing this reduction, CA expects to see a decrease in the number of homeless youth or youth living in unsafe conditions.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	1,680,000	1,680,000	3,360,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	530,000	530,000	1,060,000
Total Cost	2,210,000	2,210,000	4,420,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	29.0	29.0	29.0

Package Description:

Please see PL-A2 Family Reconciliation Services.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Performance Measure Detail

Agency Level

Activity: A220 Child Welfare In-Home Support

No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: A286 Headquarters Operations and Program Support

No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

What are the other important connections or impacts related to this proposal?

What alternatives were explored by the agency, and why was this alternative chosen?

What are the consequences of adopting or not adopting this package?

What is the relationship, if any, to the state's capital budget?

Department of Social and Health Services

DP Code/Title: PL-N6 Family Reconciliation Services
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

Expenditure and revenue calculations and assumptions

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
A Salaries And Wages	1,629,000	1,629,000	3,258,000
B Employee Benefits	568,000	568,000	1,136,000
G Travel	13,000	13,000	26,000
Total Objects	2,210,000	2,210,000	4,420,000

DSHS Source Code Detail

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	1,680,000	1,680,000	3,360,000
<i>Total for Fund 001-1</i>	1,680,000	1,680,000	3,360,000
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources Title</u>			
658L Title IV-E-Foster Care (50%)	530,000	530,000	1,060,000
<i>Total for Fund 001-A</i>	530,000	530,000	1,060,000
Total Overall Funding	2,210,000	2,210,000	4,420,000

Department of Social and Health Services

**DP Code/Title: PL-N7 CRCs, Hope Beds, Street Youth
 Program Level - 010 Children's Administration**

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Children's Administration (CA) requests to restore the reduction option that would otherwise eliminate a variety of services available to adolescents in conflict with their family including secure and semi-secure crisis residential centers, HOPE Beds, and services to street youth. By not implementing this reduction, CA expects to see a decrease in the number of homeless youth or youth living in unsafe conditions.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	512,000	511,000	1,023,000
10B-1 Home Security Fund Account-State	5,370,000	5,371,000	10,741,000
Total Cost	5,882,000	5,882,000	11,764,000

Staffing

Package Description:

Please see PL-A1 CRCs, Hope Beds, Street Youth.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Performance Measure Detail

Agency Level

Activity: A240 Child Welfare Adolescent Services

No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

What are the other important connections or impacts related to this proposal?

What alternatives were explored by the agency, and why was this alternative chosen?

What are the consequences of adopting or not adopting this package?

What is the relationship, if any, to the state's capital budget?

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

Department of Social and Health Services

**DP Code/Title: PL-N7 CRCs, Hope Beds, Street Youth
 Program Level - 010 Children's Administration**

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Expenditure and revenue calculations and assumptions

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
N Grants, Benefits & Client Services	5,882,000	5,882,000	11,764,000

DSHS Source Code Detail

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	512,000	511,000	1,023,000
<i>Total for Fund 001-1</i>	<u>512,000</u>	<u>511,000</u>	<u>1,023,000</u>
Fund 10B-1, Home Security Fund Account-State			
<u>Sources Title</u>			
10B1 Home Security Fund Account	5,370,000	5,371,000	10,741,000
<i>Total for Fund 10B-1</i>	<u>5,370,000</u>	<u>5,371,000</u>	<u>10,741,000</u>
Total Overall Funding	<u>5,882,000</u>	<u>5,882,000</u>	<u>11,764,000</u>

Department of Social and Health Services

**DP Code/Title: PL-N8 Extended Foster Care
 Program Level - 010 Children's Administration**

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

Recommendation Summary Text:

The Children's Administration (CA) requests to restore the reduction option that would otherwise eliminate the extension of foster care benefits to youth over the age of 18. By not implementing this reduction, CA expects to continue to provide financial support, placement services, and case management to 258 youth currently enrolled and over 400 youth projected to be enrolled in the 2015-17 Biennium.

Fiscal Detail:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	7,726,000	8,501,000	16,227,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	1,614,000	1,786,000	3,400,000
001-C General Fund - Basic Account-Medicaid Federal	1,299,000	1,408,000	2,707,000
Total Cost	10,639,000	11,695,000	22,334,000

Staffing

Package Description:

Please see PL-A0 Extended Foster Care.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Performance Measure Detail

Agency Level

Activity: A007 Behavioral Rehabilitative Services (BRS)

No measures linked to package

Incremental Changes
FY 1 FY 2

0.00 0.00

Activity: A230 Foster Care Support

No measures linked to package

Incremental Changes
FY 1 FY 2

0.00 0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

What are the other important connections or impacts related to this proposal?

What alternatives were explored by the agency, and why was this alternative chosen?

What are the consequences of adopting or not adopting this package?

Department of Social and Health Services

DP Code/Title: PL-N8 Extended Foster Care
Program Level - 010 Children's Administration

Budget Period: 2015-17 Version: A1 010 2015-17 Final 2-YR LEG Budget

What is the relationship, if any, to the state's capital budget?

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

Expenditure and revenue calculations and assumptions

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
N Grants, Benefits & Client Services	10,639,000	11,695,000	22,334,000
<u>DSHS Source Code Detail</u>			
Overall Funding	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	7,726,000	8,501,000	16,227,000
<i>Total for Fund 001-1</i>	<u>7,726,000</u>	<u>8,501,000</u>	<u>16,227,000</u>
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources Title</u>			
658A Title IV-E Foster Care (FMAP)	1,560,000	1,728,000	3,288,000
658L Title IV-E-Foster Care (50%)	54,000	58,000	112,000
<i>Total for Fund 001-A</i>	<u>1,614,000</u>	<u>1,786,000</u>	<u>3,400,000</u>
Fund 001-C, General Fund - Basic Account-Medicaid Federal			
<u>Sources Title</u>			
19TA Title XIX Assistance (FMAP)	1,299,000	1,408,000	2,707,000
<i>Total for Fund 001-C</i>	<u>1,299,000</u>	<u>1,408,000</u>	<u>2,707,000</u>
Total Overall Funding	<u>10,639,000</u>	<u>11,695,000</u>	<u>22,334,000</u>

Special Reports

Activity Inventory Report

DSHS Budget Division

300 - Dept of Social and Health Services

A007 Behavioral Rehabilitative Services (BRS)

Behavior Rehabilitative Services contracts with community agencies for rehabilitation services for children and youth with serious emotional, behavioral, or medical difficulties who cannot be adequately served in family foster care. This is a higher level of care and treatment for children and youth with the most severe needs. This service also supports providing intensive in-home services to help stabilize and support a high needs youth in a family home setting.

Program 010 - Children's Administration

Account	FY 2016	FY 2017	Biennial Total
001 General Fund			
001-1 State	\$48,499,000	\$47,795,000	\$96,294,000
001-A DSHS Family Support/Child Welfare Federal	\$8,117,000	\$7,506,000	\$15,623,000
001-C Medicaid Federal	\$12,841,000	\$15,531,000	\$28,372,000
001 Account Total	\$69,457,000	\$70,832,000	\$140,289,000

Statewide Result Area: Healthy and Safe Communities

Statewide Strategy: Provide community-based residential and in-home services

Expected Results

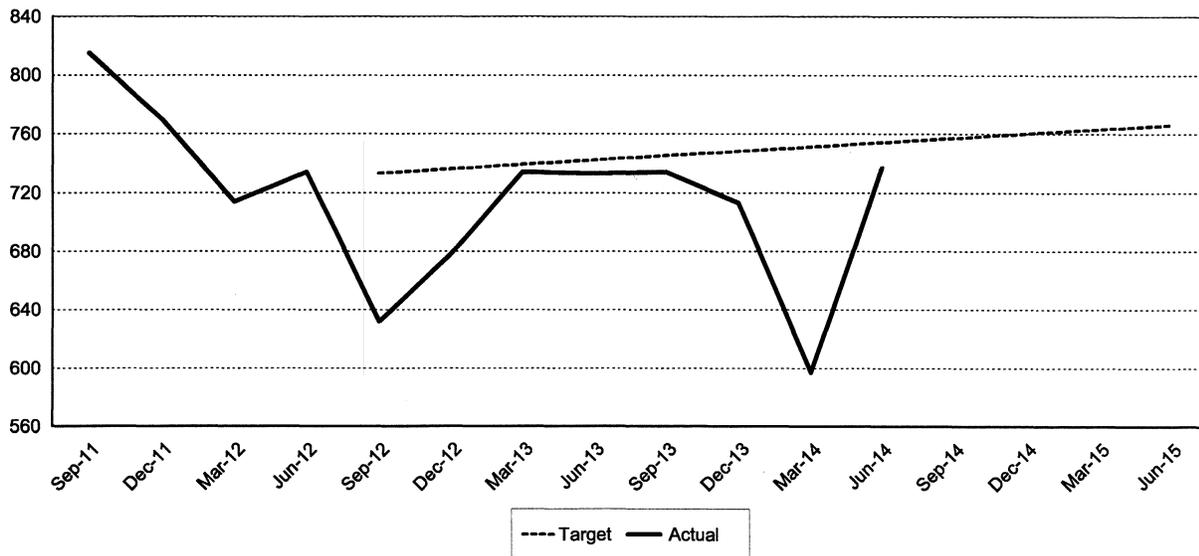
Children are safe from abuse and neglect. Provide stable, nurturing and permanent placements as quickly as possible for children who are placed into out-of-home care.

Appropriation Period: 2015-17 Activity Version: 11 - 2015-17 2-YR Agency Req Program:010 Sort By: Activity

002332 Number of children in a BRS placement.			
Biennium	Period	Actual	Target
2013-15	Q8		766
	Q7		763
	Q6		760
	Q5		757
	Q4	737	754
	Q3	597	751
	Q2	713	748
	Q1	734	745
2011-13	Q8	733	742
	Q7	734	739
	Q6	678	736
	Q5	632	733
	Q4	734	
	Q3	714	
	Q2	770	
	Q1	815	

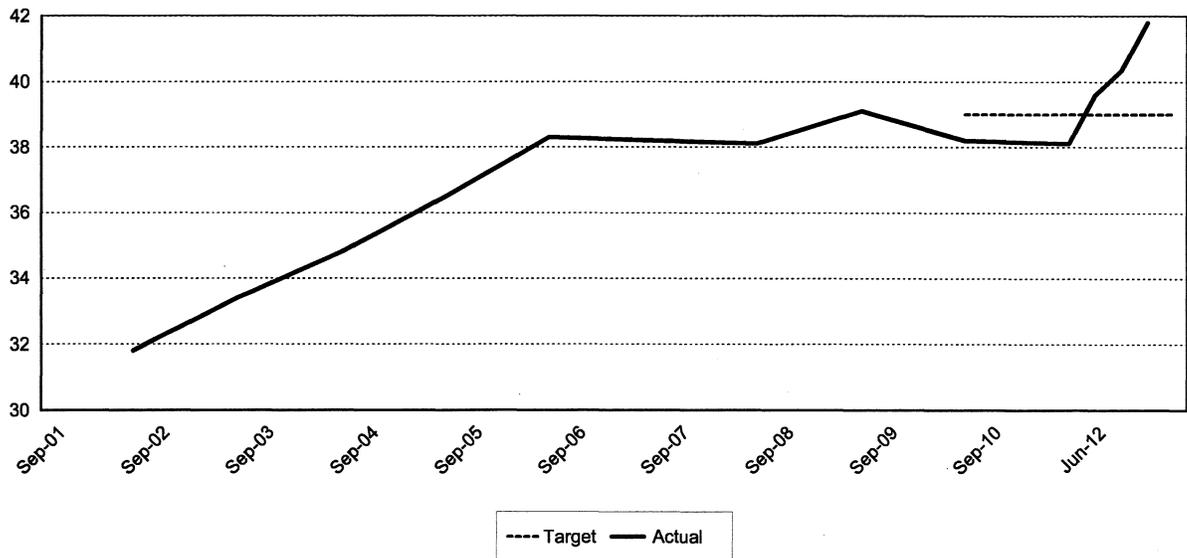
Performance Measure Status: Approved

Number 002332 - Number of children in a BRS placement



000307 Percentage of foster children placed with extended family members.			
Biennium	Period	Actual	Target
2013-15	A3		39%
	A2	41.8%	39%
2011-13	A3	40.32%	39%
	A2	39.6%	39%
Performance Measure Status: Approved			

Percent 000307 - Percentage of foster children placed with extended family members



A027 Child Welfare Licensed Resources

Appropriation Period: 2015-17 Activity Version: 11 - 2015-17 2-YR Agency Req Program:010 Sort By: Activity

The Division of Licensed Resources (DLR) is responsible for licensing and monitoring family foster and group homes, training and support of foster parents, and the investigation of complaints concerning the health and safety of children and the quality of care provided in foster care facilities.

Program 010 - Children's Administration

Account	FY 2016	FY 2017	Biennial Total
FTE			
996-Z Other	154.3	154.1	154.2
001 General Fund			
001-0 DSHS Social Service Federal Block Grant	\$973,000	\$797,000	\$1,770,000
001-1 State	\$7,599,000	\$7,593,000	\$15,192,000
001-A DSHS Family Support/Child Welfare Federal	\$2,820,000	\$2,925,000	\$5,745,000
001-C Medicaid Federal	\$319,000	\$334,000	\$653,000
001-D DSHS Temporary Assistance for Needy Families	\$315,000	\$395,000	\$710,000
001 Account Total	\$12,026,000	\$12,044,000	\$24,070,000

Statewide Result Area: Healthy and Safe Communities

Statewide Strategy: Provide community-based residential and in-home services

Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

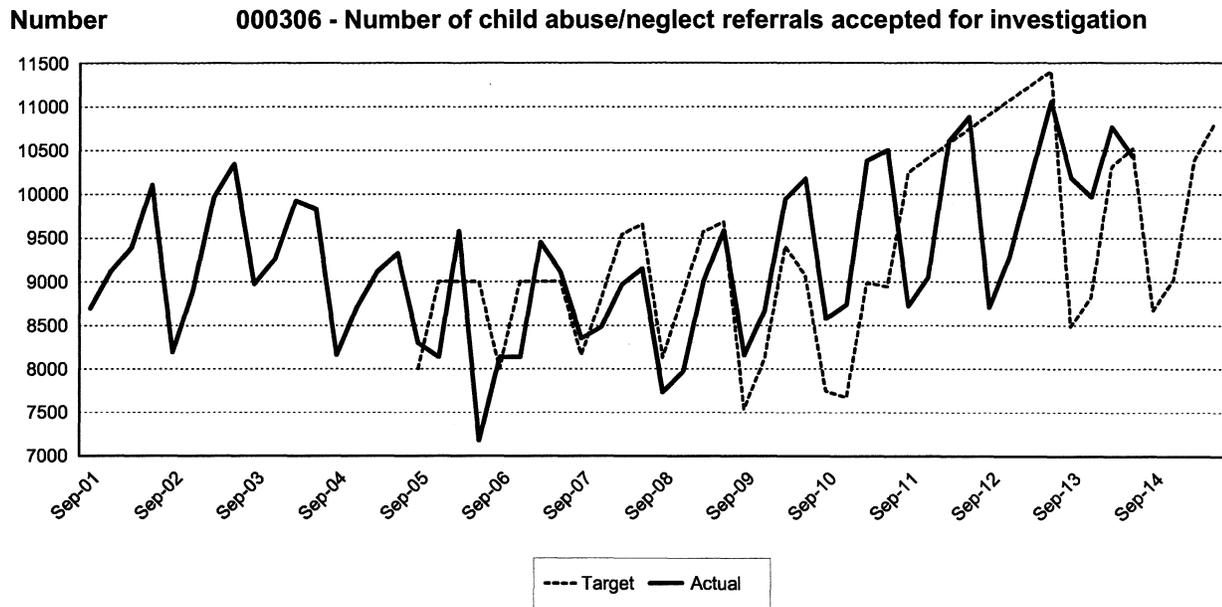
000309 Average number of open cases carried per social worker at fiscal year end.			
Biennium	Period	Actual	Target
2011-13	A3		21
	A2		19.8
Performance Measure Status: Approved			

Appropriation Period: 2015-17 Activity Version: 11 - 2015-17 2-YR Agency Req Program:010 Sort By: Activity

Number 000309 - Average Number of open cases carried per social worker at fiscal year end



000306 Number of child abuse/neglect referrals accepted for investigation.			
Biennium	Period	Actual	Target
2013-15	Q8		10,814
	Q7		10,386
	Q6		9,025
	Q5		8,668
	Q4	10,428	10,519
	Q3	10,768	10,310
	Q2	9,967	8,820
	Q1	10,185	8,486
2011-13	Q8	11,059	11,407
	Q7	10,173	11,241
	Q6	9,285	11,078
	Q5	8,704	10,911
	Q4	10,882	10,744
	Q3	10,605	10,578
	Q2	9,050	10,413
	Q1	8,724	10,246
Performance Measure Status: Approved			

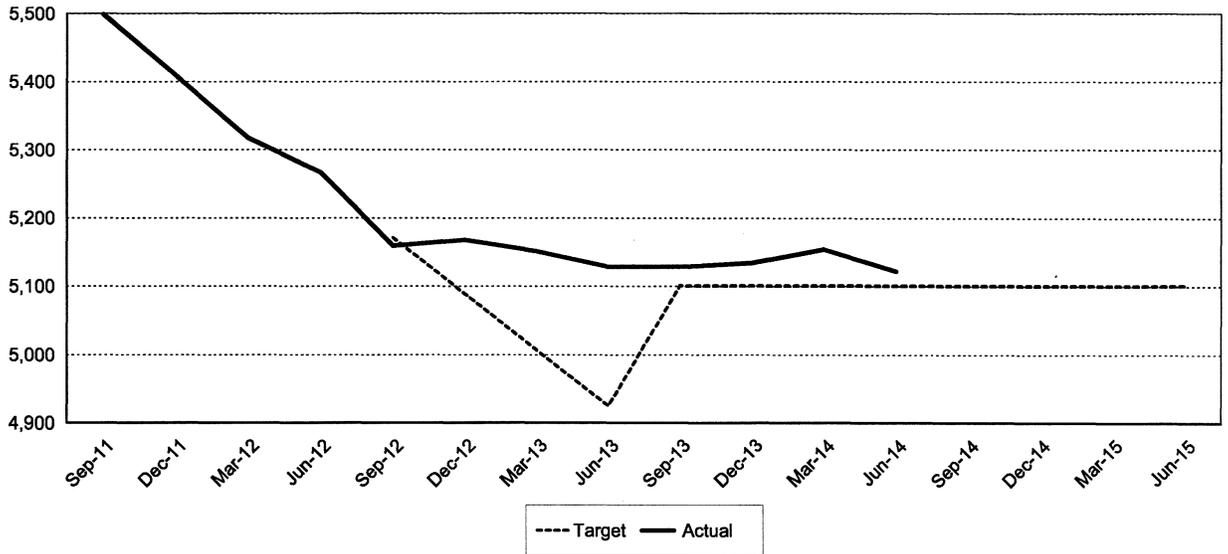


002330 Number of licensed foster homes.			
Biennium	Period	Actual	Target
2013-15	Q8		5,100
	Q7		5,100
	Q6		5,100
	Q5		5,100
	Q4	5,122	5,100
	Q3	5,154	5,100
	Q2	5,134	5,100
	Q1	5,128	5,100
2011-13	Q8	5,128	4,925
	Q7	5,151	5,006
	Q6	5,168	5,089
	Q5	5,159	5,171
	Q4	5,267	
	Q3	5,317	
	Q2	5,409	
	Q1	5,499	

Performance Measure Status: Approved

Number

002330 - Number of licensed foster homes



A101 Victims Assistance

Appropriation Period: 2015-17 Activity Version: 11 - 2015-17 2-YR Agency Req Program:010 Sort By: Activity

Victim's Assistance provides support of community-based shelters, emergency counseling, and legal advocacy to children and families who have experienced domestic violence and/or sexual assault. This activity also includes Children's Advocacy Centers, Sexually Aggressive Youth, and Domestic Violence Prevention.

Program 010 - Children's Administration

Account	FY 2016	FY 2017	Biennial Total
07W Domestic Violence Prevention Account			
07W-1 State	\$620,000	\$620,000	\$1,240,000
001 General Fund			
001-1 State	\$7,001,000	\$7,001,000	\$14,002,000

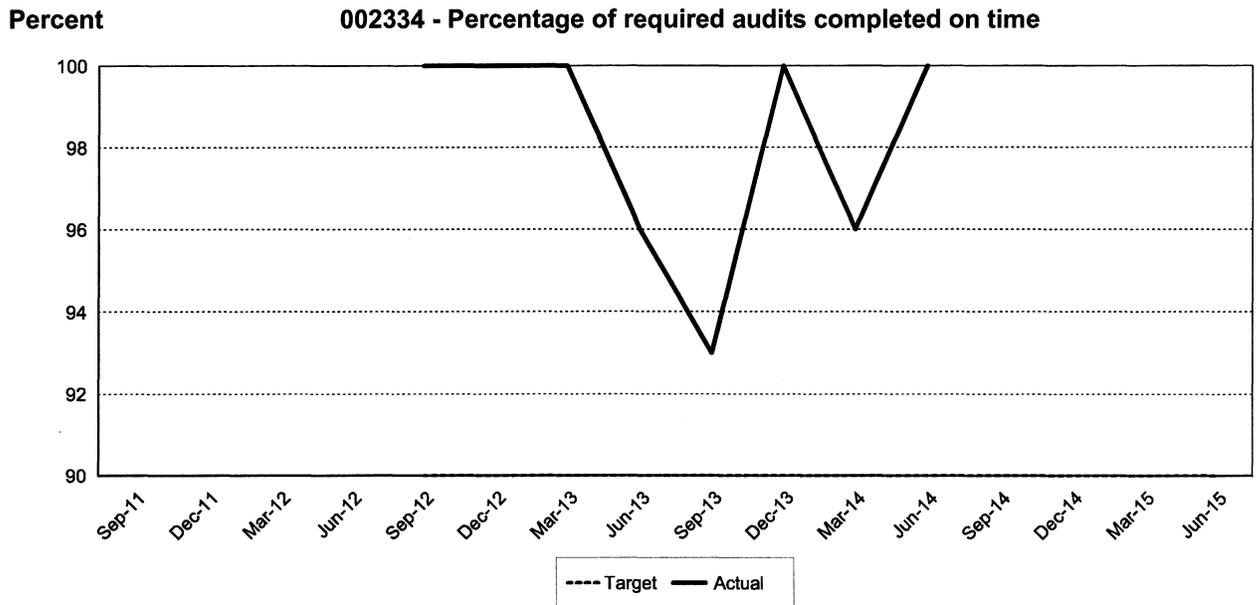
Statewide Result Area: Healthy and Safe Communities

Statewide Strategy: Protect and support victims of crime

Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care.

002334 Percentage of required audits completed on time.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4	100%	90%
	Q3	96%	90%
	Q2	100%	90%
	Q1	93%	90%
2011-13	Q8	96%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4		
	Q3		
	Q2		
	Q1		
Performance Measure Status: Approved			



A200 Child Welfare Intake Screening

Children's Administration, through designated intake staff, provides 24/7 intake and screening of reports of suspected child abuse and neglect to determine appropriate response by the Children's Administration.

Program 010 - Children's Administration

Account	FY 2016	FY 2017	Biennial Total
FTE			
996-Z Other	100.8	72.4	86.6
18T Child and Family Reinvestment Account			
18T-1 State	\$1,207,000	\$509,000	\$1,716,000
001 General Fund			
001-0 DSHS Social Service Federal Block Grant	\$226,000	\$241,000	\$467,000
001-1 State	\$3,460,000	\$3,023,000	\$6,483,000
001-A DSHS Family Support/Child Welfare Federal	\$3,098,000	\$1,918,000	\$5,016,000
001-C Medicaid Federal	\$435,000	\$364,000	\$799,000
001-D DSHS Temporary Assistance for Needy Families	\$825,000	\$854,000	\$1,679,000
001 Account Total	\$8,044,000	\$6,400,000	\$14,444,000

Statewide Result Area: **Healthy and Safe Communities**

Statewide Strategy: **Respond to abuse/neglect allegations**

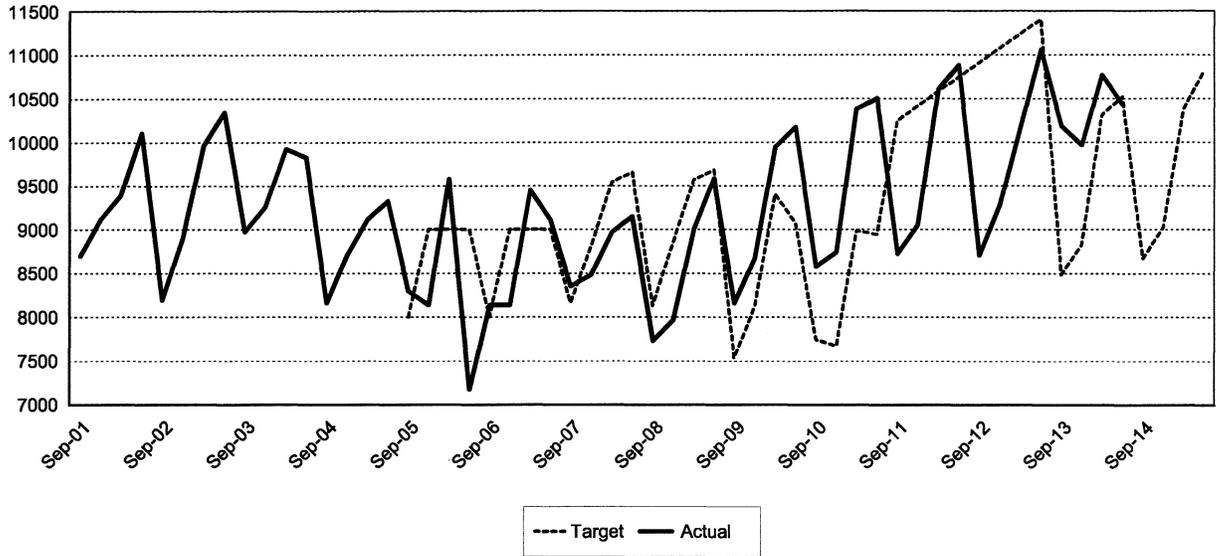
Expected Results

Ensure the immediate safety of alleged child-age victims.

Appropriation Period: 2015-17 Activity Version: 11 - 2015-17 2-YR Agency Req Program:010 Sort By: Activity

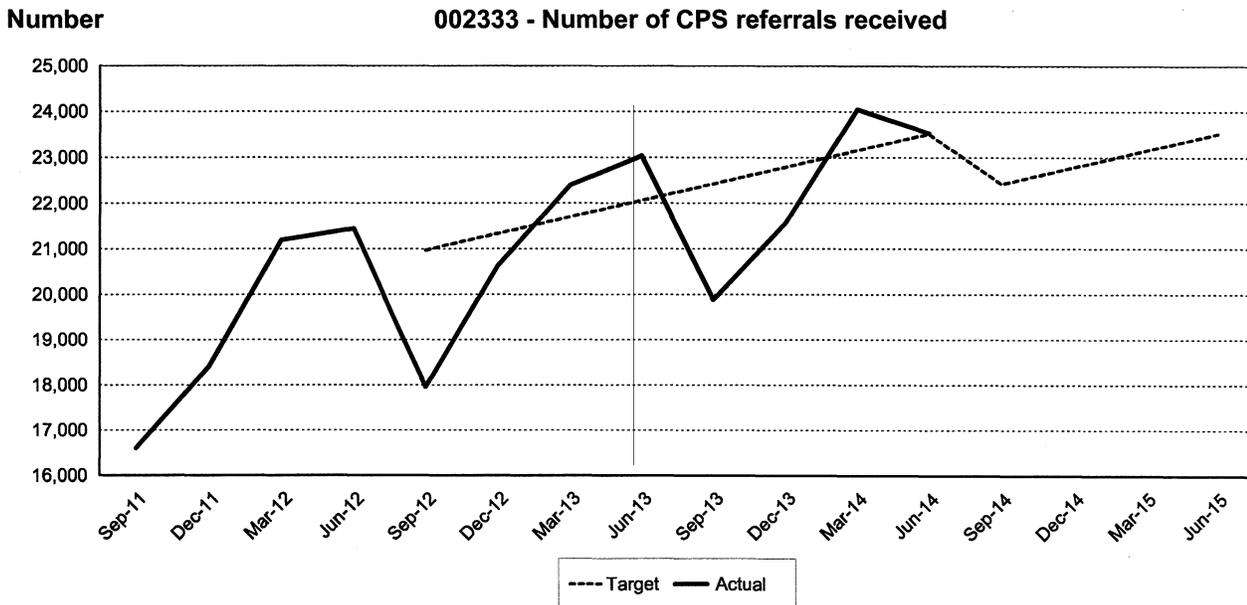
000306 Number of child abuse/neglect referrals accepted for investigation.			
Biennium	Period	Actual	Target
2013-15	Q8		10,814
	Q7		10,386
	Q6		9,025
	Q5		8,668
	Q4	10,428	10,519
	Q3	10,768	10,310
	Q2	9,967	8,820
	Q1	10,185	8,486
2011-13	Q8	11,059	11,407
	Q7	10,173	11,241
	Q6	9,285	11,078
	Q5	8,704	10,911
	Q4	10,882	10,744
	Q3	10,605	10,578
	Q2	9,050	10,413
	Q1	8,724	10,246
Performance Measure Status: Approved			

Number 000306 - Number of child abuse/neglect referrals accepted for investigation



002333 Number of CPS referrals received			
Biennium	Period	Actual	Target
2013-15	Q8		23,510
	Q7		23,149
	Q6		22,785
	Q5		22,420
	Q4	23,530	23,510
	Q3	24,051	23,149
	Q2	21,563	22,785
	Q1	19,875	22,420
2011-13	Q8	23,034	22,054
	Q7	22,391	21,694
	Q6	20,622	21,330
	Q5	17,951	20,965
	Q4	21,441	
	Q3	21,197	
	Q2	18,397	
	Q1	16,604	

Performance Measure Status: Approved



A210 Child Protective Services Investigations

Appropriation Period: 2015-17 Activity Version: 11 - 2015-17 2-YR Agency Req Program:010 Sort By: Activity

Alleged reports of abuse or neglect screened in and accepted may result in a full Child Protective Services (CPS) investigation. CPS investigates screened in referrals to assess the safety of children and, when necessary, intervenes by providing services designed to improve the safety of children and protect them from further harm.

Program 010 - Children's Administration

Account	FY 2016	FY 2017	Biennial Total
FTE			
996-Z Other	200.3	440.7	320.5
18T Child and Family Reinvestment Account			
18T-1 State	\$75,000	\$0	\$75,000
001 General Fund			
001-0 DSHS Social Service Federal Block Grant	\$1,469,000	\$1,488,000	\$2,957,000
001-1 State	\$22,597,000	\$21,638,000	\$44,235,000
001-A DSHS Family Support/Child Welfare Federal	\$8,839,000	\$7,946,000	\$16,785,000
001-C Medicaid Federal	\$2,268,000	\$1,920,000	\$4,188,000
001-D DSHS Temporary Assistance for Needy Families	\$4,218,000	\$4,384,000	\$8,602,000
001 Account Total	\$39,391,000	\$37,376,000	\$76,767,000

Statewide Result Area: Healthy and Safe Communities

Statewide Strategy: Respond to abuse/neglect allegations

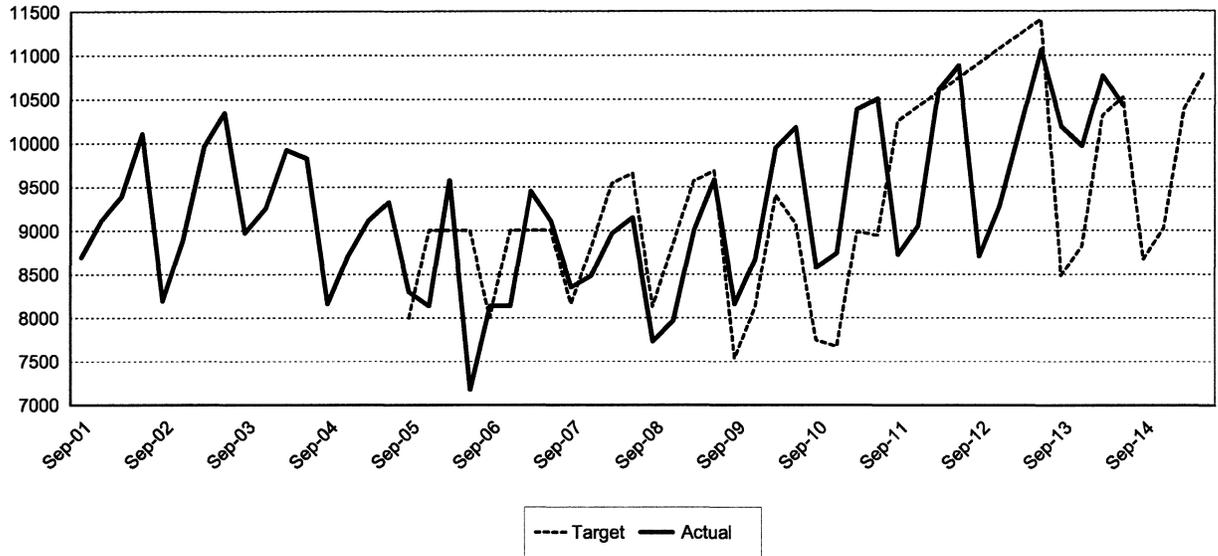
Expected Results

Children are safe from abuse and neglect. Ensure the immediate safety of alleged child-age victims.

Appropriation Period: 2015-17 Activity Version: 11 - 2015-17 2-YR Agency Req Program:010 Sort By: Activity

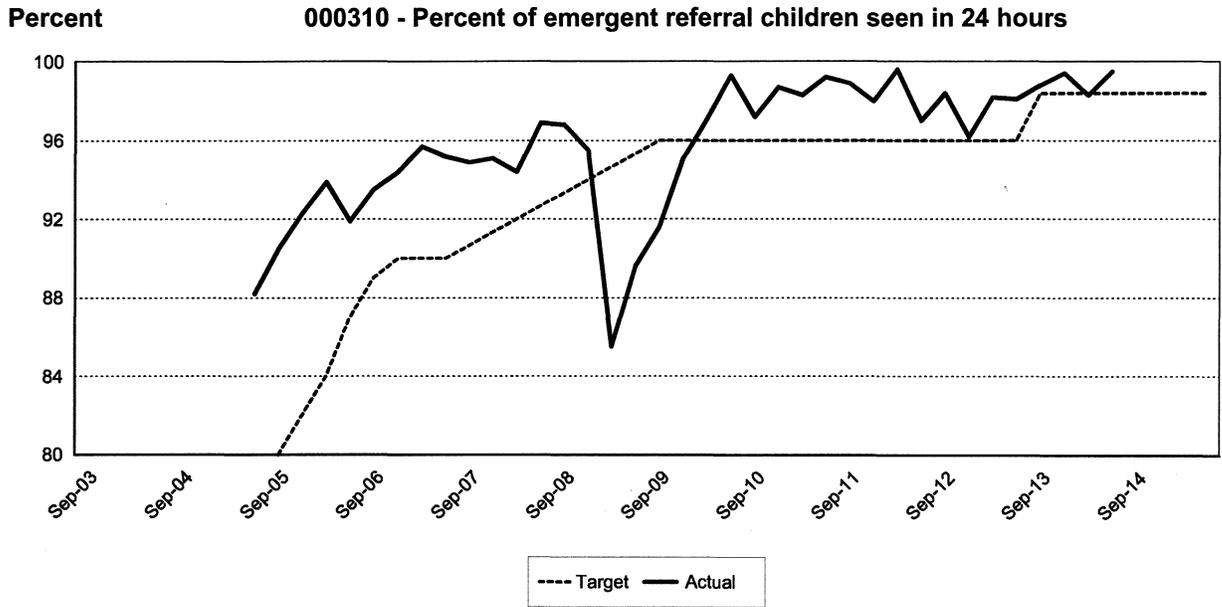
000306 Number of child abuse/neglect referrals accepted for investigation.			
Biennium	Period	Actual	Target
2013-15	Q8		10,814
	Q7		10,386
	Q6		9,025
	Q5		8,668
	Q4	10,428	10,519
	Q3	10,768	10,310
	Q2	9,967	8,820
	Q1	10,185	8,486
2011-13	Q8	11,059	11,407
	Q7	10,173	11,241
	Q6	9,285	11,078
	Q5	8,704	10,911
	Q4	10,882	10,744
	Q3	10,605	10,578
	Q2	9,050	10,413
	Q1	8,724	10,246
Performance Measure Status: Approved			

Number 000306 - Number of child abuse/neglect referrals accepted for investigation



Appropriation Period: 2015-17 Activity Version: 11 - 2015-17 2-YR Agency Req Program:010 Sort By: Activity

000310 Percent of children in emergent referrals seen or attempted within 24 hours.			
Biennium	Period	Actual	Target
2013-15	Q8		98.4%
	Q7		98.4%
	Q6		98.4%
	Q5		98.4%
	Q4	99.5%	98.4%
	Q3	98.3%	98.4%
	Q2	99.4%	98.4%
	Q1	98.8%	98.4%
2011-13	Q8	98.1%	96%
	Q7	98.2%	96%
	Q6	96.2%	96%
	Q5	98.4%	96%
	Q4	97%	96%
	Q3	99.6%	96%
	Q2	98%	96%
	Q1	98.9%	96%
Performance Measure Status: Approved			

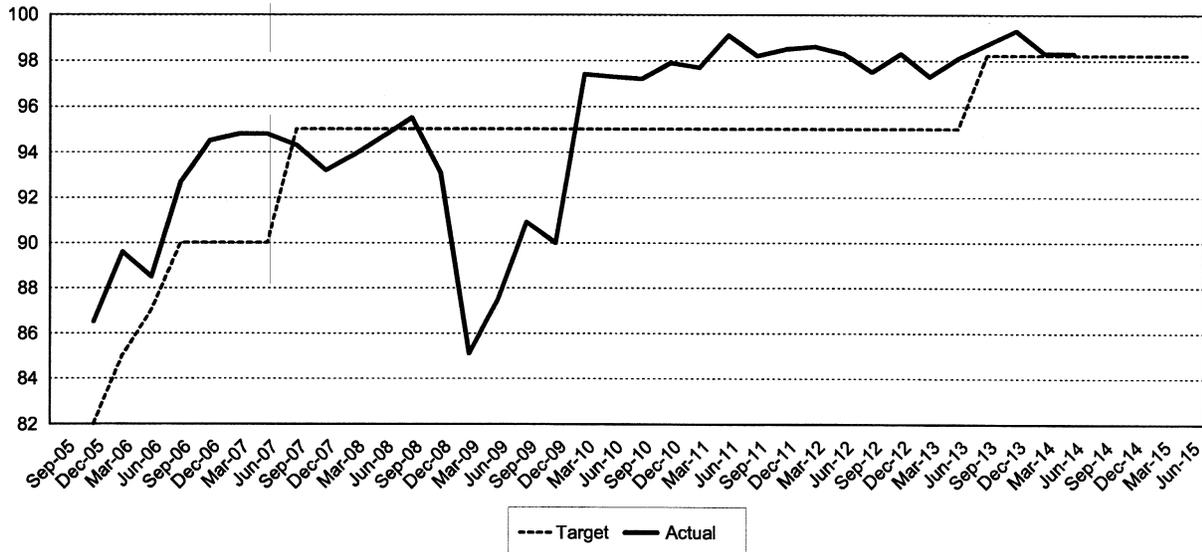


Appropriation Period: 2015-17 Activity Version: 11 - 2015-17 2-YR Agency Req Program:010 Sort By: Activity

000311 Percent of children in non-emergent referrals seen or attempted within 72 hours.			
Biennium	Period	Actual	Target
2013-15	Q8		98.2%
	Q7		98.2%
	Q6		98.2%
	Q5		98.2%
	Q4	98.3%	98.2%
	Q3	98.3%	98.2%
	Q2	99.3%	98.2%
	Q1	98.7%	98.2%
2011-13	Q8	98.1%	95%
	Q7	97.3%	95%
	Q6	98.3%	95%
	Q5	97.5%	95%
	Q4	98.3%	95%
	Q3	98.6%	95%
	Q2	98.5%	95%
	Q1	98.2%	95%

Performance Measure Status: Approved

Percent 000311 - Percent of non-emergent referral children seen in 72 hours



A220 Child Welfare In-Home Support

Appropriation Period: 2015-17 Activity Version: 11 - 2015-17 2-YR Agency Req Program:010 Sort By: Activity

Services provided to children and families to stabilize the family home and to prevent out of home placements. Services include Family Reconciliation Services - voluntary 24/7 services devoted to maintaining the family as a unit and preventing the out-of-home placement of at risk youth; Evidence Based Programs, such as, Intensive Family Preservation Services (IFPS), Functional Family Therapy (FFT), Parent Child Interaction Therapy (PCIT), Incredible Years, Project SafeCare, and Triple P; and other home based and family preservation services by contracted providers and CA staff.

Program 010 - Children's Administration

Account	FY 2016	FY 2017	Biennial Total
FTE			
996-Z Other	132.0	126.5	129.3
18T Child and Family Reinvestment Account			
18T-1 State	\$4,308,000	\$6,093,000	\$10,401,000
001 General Fund			
001-0 DSHS Social Service Federal Block Grant	\$698,000	\$325,000	\$1,023,000
001-1 State	\$37,716,000	\$37,765,000	\$75,481,000
001-A DSHS Family Support/Child Welfare Federal	\$13,072,000	\$14,583,000	\$27,655,000
001-C Medicaid Federal	\$1,606,000	\$2,351,000	\$3,957,000
001-D DSHS Temporary Assistance for Needy Families	\$1,100,000	\$1,138,000	\$2,238,000
001 Account Total	\$54,192,000	\$56,162,000	\$110,354,000

Statewide Result Area: Healthy and Safe Communities

Statewide Strategy: Provide support services to children and families

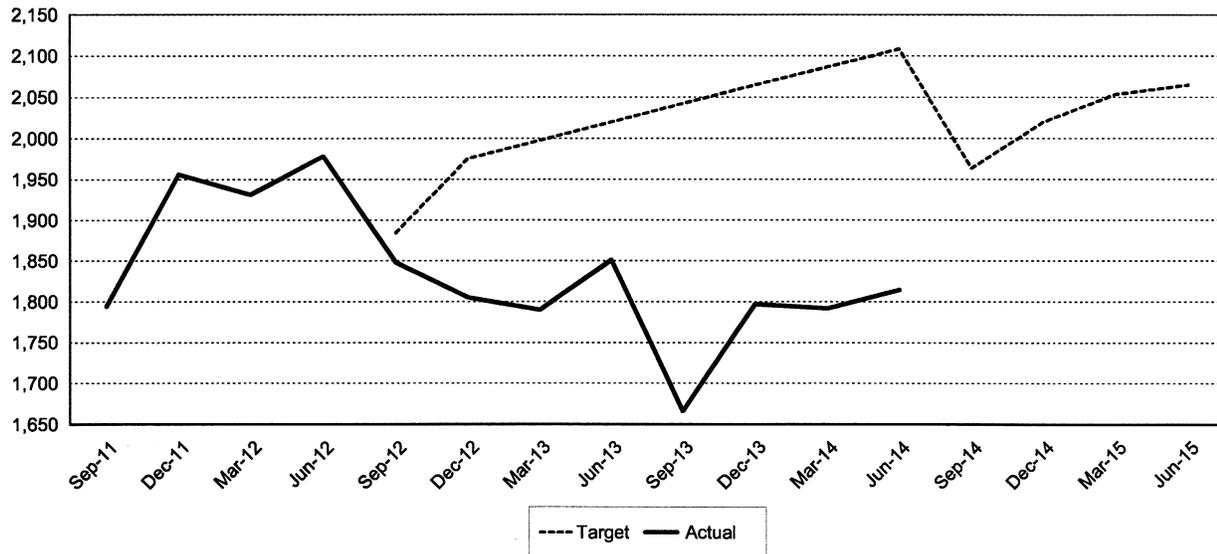
Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes.

002329 Number of families receiving in home services			
Biennium	Period	Actual	Target
2013-15	Q8		2,064
	Q7		2,053
	Q6		2,019
	Q5		1,963
	Q4	1,814	2,108
	Q3	1,792	2,086
	Q2	1,797	2,064
	Q1	1,666	2,042
2011-13	Q8	1,851	2,019
	Q7	1,790	1,997
	Q6	1,805	1,975
	Q5	1,848	1,884
	Q4	1,978	
	Q3	1,931	
	Q2	1,956	
	Q1	1,794	

Performance Measure Status: Approved

Number 002329 - Number of families receiving in home services.



A230 Foster Care Support

Appropriation Period: 2015-17 Activity Version: 11 - 2015-17 2-YR Agency Req Program:010 Sort By: Activity

Children's Administration is responsible for providing safe and suitable family foster home placements and support services for children removed from biological parents, guardians or legal custodians. Family foster homes provide 24-hour care to children of all ages who need temporary out-of-home placement due to child abuse, neglect, or family conflict. Resources for placements also include receiving care, interim care, and foster care support. Placement services can be extended to youth ages 18 - 21 participating in the Extended Foster Care program.

Program 010 - Children's Administration

Account	FY 2016	FY 2017	Biennial Total
FTE			
996-Z Other	956.3	837.5	896.9
18T Child and Family Reinvestment Account			
18T-1 State	\$190,000	\$0	\$190,000
001 General Fund			
001-0 DSHS Social Service Federal Block Grant	\$20,559,000	\$21,136,000	\$41,695,000
001-1 State	\$97,872,500	\$100,021,000	\$197,893,500
001-2 Federal	\$590,000	\$1,161,000	\$1,751,000
001-7 Private/Local	\$328,000	\$328,000	\$656,000
001-A DSHS Family Support/Child Welfare Federal	\$42,536,000	\$42,833,000	\$85,369,000
001-C Medicaid Federal	\$5,658,000	\$4,726,000	\$10,384,000
001-D DSHS Temporary Assistance for Needy Families	\$11,051,000	\$11,411,000	\$22,462,000
001 Account Total	\$178,594,500	\$181,616,000	\$360,210,500

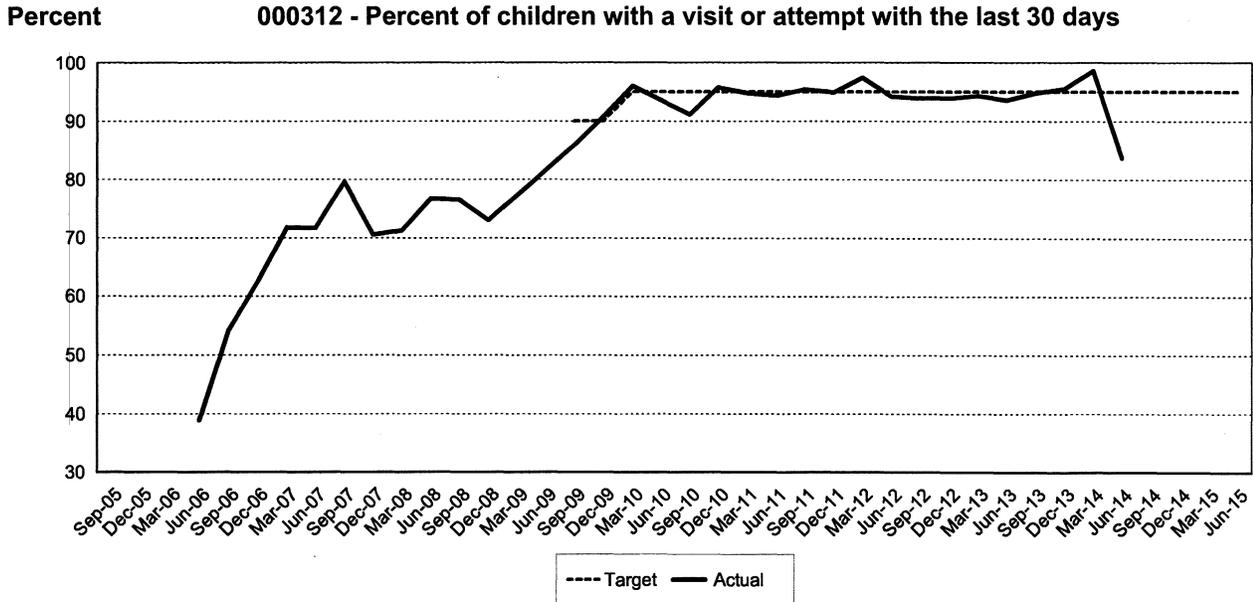
Statewide Result Area: Healthy and Safe Communities

Statewide Strategy: Respond to abuse/neglect allegations

Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing and permanent placements as quickly as possible for children who are placed into out-of-home care.

000312 Percent of children receiving services in their homes with a documented visit or attempted visit by a social worker within the last 30 days.			
Biennium	Period	Actual	Target
2013-15	Q8		95%
	Q7		95%
	Q6		95%
	Q5		95%
	Q4	83.7%	95%
	Q3	98.6%	95%
	Q2	95.5%	95%
	Q1	94.8%	95%
2011-13	Q8	93.6%	95%
	Q7	94.3%	95%
	Q6	93.9%	95%
	Q5	93.9%	95%
	Q4	94.2%	95%
	Q3	97.4%	95%
	Q2	94.9%	95%
	Q1	95.4%	95%
Performance Measure Status: Approved			



Appropriation Period: 2015-17 Activity Version: 11 - 2015-17 2-YR Agency Req Program:010 Sort By: Activity

Child Welfare Adolescent Services provide both permanency planning and intensive treatment services to children and families who may need help with chronic problems such as ongoing abuse and neglect or intensive medical needs. Services include: Crisis Residential Centers (CRCs) provide temporary and safe housing for children who run away from home or are in severe conflict with their parents. Secure Crisis Residential Centers (S-CRCs) provide the same temporary and safe housing on a 24-hour availability for runaways placed by law enforcement. S-CRCs have locked doors and windows and fenced grounds. HOPE Centers provide temporary and safe housing with services for older adolescents while a permanent placement plan is developed for re-unification. The Responsible Living Skills Program (RLSP) provides residential placement and transitional living services for 16 and 17 year old youth and offers life skills services critical for independent living up to the age 21.

Program 010 - Children's Administration

Account	FY 2016	FY 2017	Biennial Total
001 General Fund			
001-1 State	\$1,066,000	\$1,066,000	\$2,132,000
001-A DSHS Family Support/Child Welfare Federal	\$401,000	\$148,000	\$549,000
001 Account Total	\$1,467,000	\$1,214,000	\$2,681,000
10B Home Security Fund Account			
10B-1 State	\$5,370,000	\$5,371,000	\$10,741,000

Statewide Result Area: Healthy and Safe Communities

Statewide Strategy: Provide support services to children and families

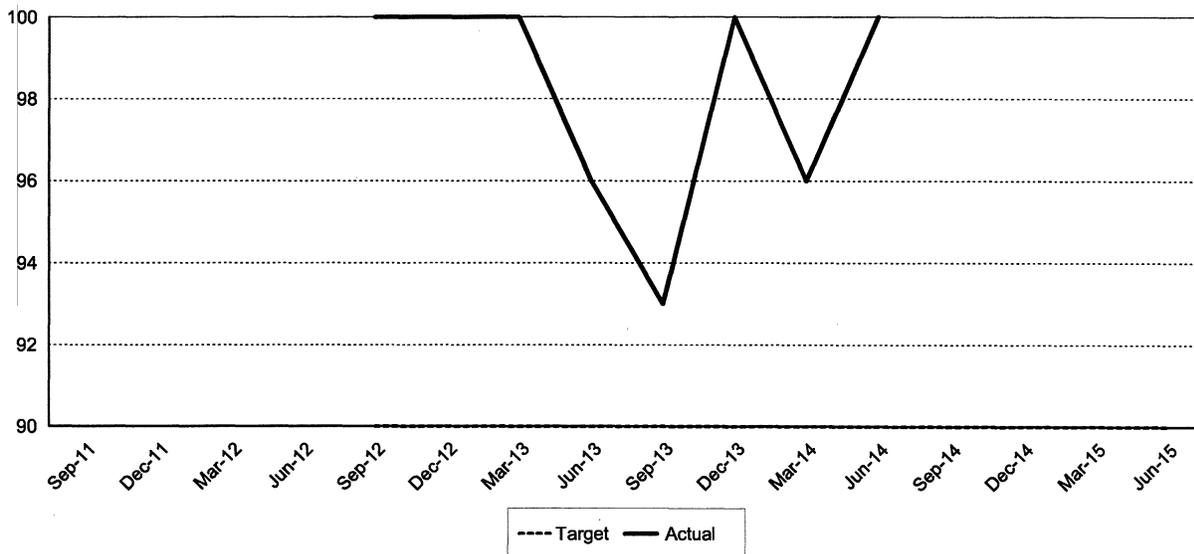
Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing and permanent placements as quickly as possible for children who are placed into out-of-home care.

002334 Percentage of required audits completed on time.			
Biennium	Period	Actual	Target
2013-15	Q8		90%
	Q7		90%
	Q6		90%
	Q5		90%
	Q4	100%	90%
	Q3	96%	90%
	Q2	100%	90%
	Q1	93%	90%
2011-13	Q8	96%	90%
	Q7	100%	90%
	Q6	100%	90%
	Q5	100%	90%
	Q4		
	Q3		
	Q2		
	Q1		

Performance Measure Status: Approved

Percent 002334 - Percentage of required audits completed on time



A250 Adoption Support

Adoption support provides monthly maintenance payments for adopted children with special needs, legal assistance as necessary, fees for adoptions, counseling reimbursements, and training opportunities.

Appropriation Period: 2015-17 Activity Version: 11 - 2015-17 2-YR Agency Req Program:010 Sort By: Activity

Program 010 - Children's Administration

Account	FY 2016	FY 2017	Biennial Total
FTE			
996-Z Other	46.0	40.1	43.1
18T Child and Family Reinvestment Account			
18T-1 State	\$10,000	\$0	\$10,000
001 General Fund			
001-0 DSHS Social Service Federal Block Grant	\$151,000	\$160,000	\$311,000
001-1 State	\$54,927,000	\$55,254,000	\$110,181,000
001-A DSHS Family Support/Child Welfare Federal	\$42,124,000	\$42,456,000	\$84,580,000
001-C Medicaid Federal	\$290,000	\$243,000	\$533,000
001-D DSHS Temporary Assistance for Needy Families	\$550,000	\$569,000	\$1,119,000
001 Account Total	\$98,042,000	\$98,682,000	\$196,724,000

Statewide Result Area: Healthy and Safe Communities

Statewide Strategy: Provide support services to children and families

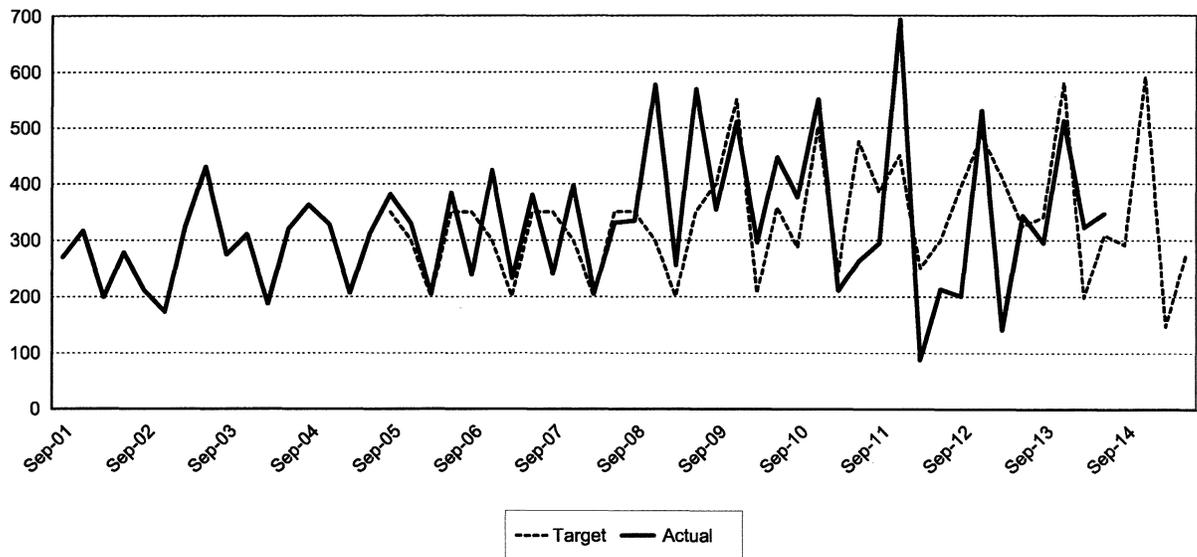
Expected Results

Provide stable, nurturing and permanent placements as quickly as possible for children who are placed into out-of-home care.

Appropriation Period: 2015-17 Activity Version: 11 - 2015-17 2-YR Agency Req Program:010 Sort By: Activity

000308 Number of children adopted into a permanent adoptive home			
Biennium	Period	Actual	Target
2013-15	Q8		273
	Q7		147
	Q6		591
	Q5		291
	Q4	347	308
	Q3	322	198
	Q2	512	580
	Q1	295	340
2011-13	Q8	343	325
	Q7	141	410
	Q6	530	485
	Q5	201	395
	Q4	213	300
	Q3	88	250
	Q2	693	450
	Q1	295	385
Performance Measure Status: Approved			

Number **000308 - Number of children adopted into a permanent adoptive home**



A280 SACWIS/Child Welfare Information Technology

Children's Administration uses a Statewide Automated Child Welfare Information System (SACWIS) to capture client information. This system is critical to managing and reporting out on federal performance measures. Staff are required to document all work completed with families, children and providers within this system. Technical staff are needed to support the maintenance, new designs, and data reporting requirements. The SACWIS interfaces with other information systems across Washington State agencies to ensure that the information is available where needed.

Appropriation Period: 2015-17 Activity Version: 11 - 2015-17 2-YR Agency Req Program:010 Sort By: Activity

Program 010 - Children's Administration

Account	FY 2016	FY 2017	Biennial Total
FTE			
996-Z Other	74.1	100.3	87.2
18T Child and Family Reinvestment Account			
18T-1 State	\$224,000	\$0	\$224,000
001 General Fund			
001-0 DSHS Social Service Federal Block Grant	\$1,401,000	\$1,194,000	\$2,595,000
001-1 State	\$10,144,000	\$9,900,000	\$20,044,000
001-7 Private/Local	\$103,000	\$104,000	\$207,000
001-A DSHS Family Support/Child Welfare Federal	\$8,433,000	\$8,144,000	\$16,577,000
001-C Medicaid Federal	\$137,000	\$169,000	\$306,000
001-D DSHS Temporary Assistance for Needy Families	\$897,000	\$793,000	\$1,690,000
001 Account Total	\$21,115,000	\$20,304,000	\$41,419,000

Statewide Result Area: Healthy and Safe Communities

Statewide Strategy: Provide tools and resources to execute government functions

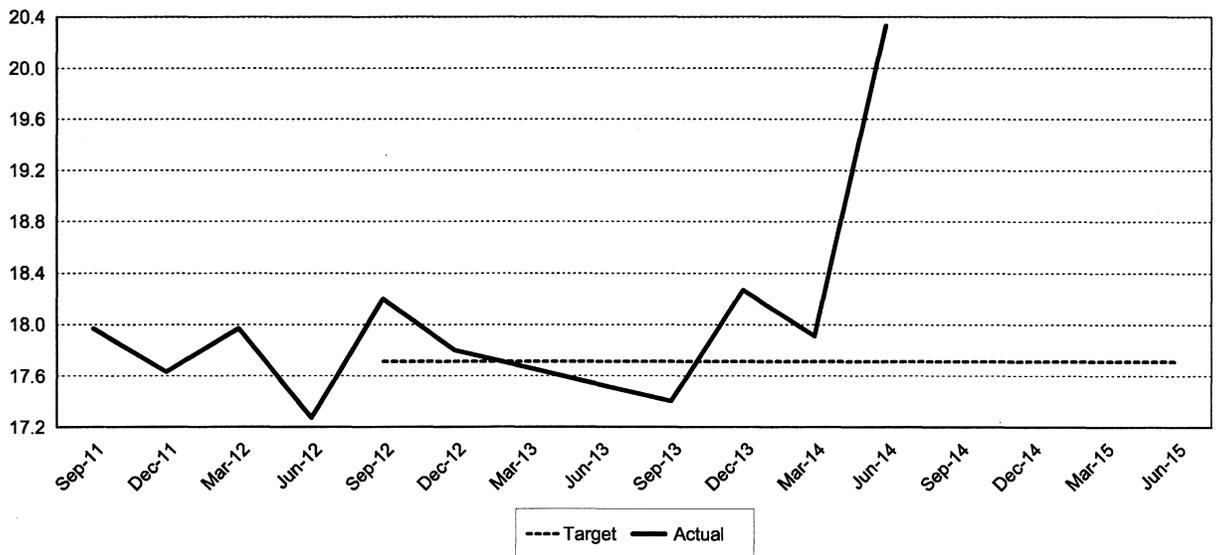
Expected Results

Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

002331 Percentage of the total budget devoted to program support.			
Biennium	Period	Actual	Target
2013-15	Q8		17.71%
	Q7		17.71%
	Q6		17.71%
	Q5		17.71%
	Q4	20.33%	17.71%
	Q3	17.91%	17.71%
	Q2	18.27%	17.71%
	Q1	17.4%	17.71%
2011-13	Q8		17.71%
	Q7		17.71%
	Q6	17.8%	17.71%
	Q5	18.2%	17.71%
	Q4	17.27%	
	Q3	17.97%	
	Q2	17.63%	
	Q1	17.97%	

Performance Measure Status: Approved

Percent 002331 - Percentage of the total budget devoted to program support



A285 Direct Regional Administration and Field Support

Appropriation Period: 2015-17 Activity Version: 11 - 2015-17 2-YR Agency Req Program:010 Sort By: Activity

Direct regional administration and staff support and direct service functions of staff who deliver services for Child Protection, Family Voluntary Services, Family Reconciliation, Child and Family Welfare Services, Adoption Support and Licensed Resources.

Program 010 - Children's Administration

Account	FY 2016	FY 2017	Biennial Total
FTE			
996-Z Other	911.2	792.2	851.7
18T Child and Family Reinvestment Account			
18T-1 State	\$190,000	\$0	\$190,000
001 General Fund			
001-0 DSHS Social Service Federal Block Grant	\$2,992,000	\$3,156,000	\$6,148,000
001-1 State	\$37,617,500	\$37,418,000	\$75,035,500
001-A DSHS Family Support/Child Welfare Federal	\$15,161,000	\$15,356,000	\$30,517,000
001-C Medicaid Federal	\$5,541,000	\$4,651,000	\$10,192,000
001-D DSHS Temporary Assistance for Needy Families	\$10,485,000	\$10,853,000	\$21,338,000
001 Account Total	\$71,796,500	\$71,434,000	\$143,230,500

Statewide Result Area: Healthy and Safe Communities

Statewide Strategy: Provide a capable workforce to execute government functions

Expected Results

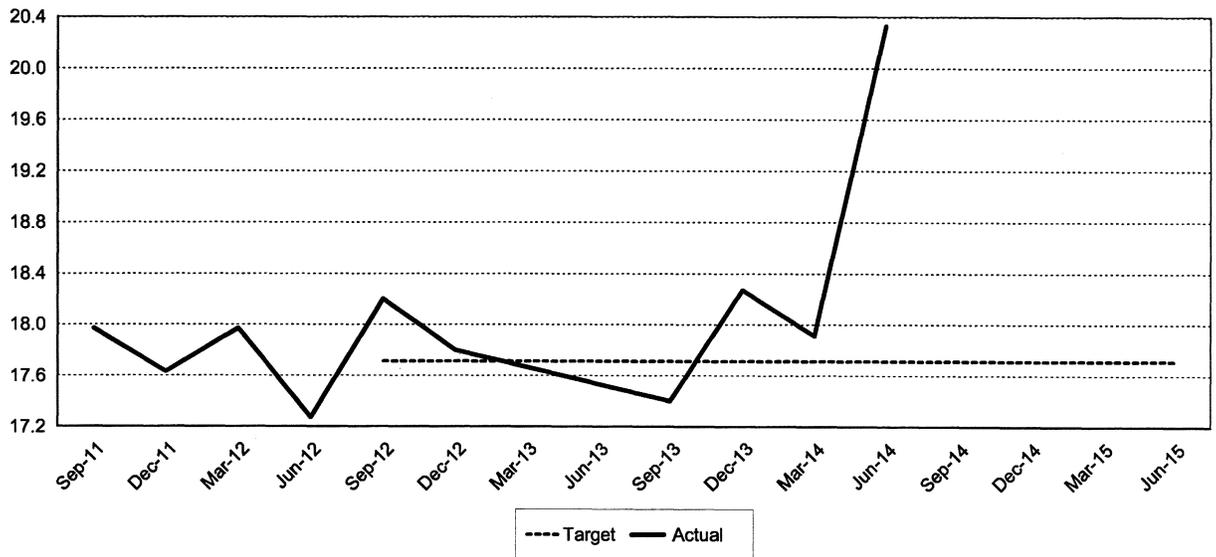
Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

Appropriation Period: 2015-17 Activity Version: 11 - 2015-17 2-YR Agency Req Program:010 Sort By: Activity

002331 Percentage of the total budget devoted to program support.			
Biennium	Period	Actual	Target
2013-15	Q8		17.71%
	Q7		17.71%
	Q6		17.71%
	Q5		17.71%
	Q4	20.33%	17.71%
	Q3	17.91%	17.71%
	Q2	18.27%	17.71%
	Q1	17.4%	17.71%
2011-13	Q8		17.71%
	Q7		17.71%
	Q6	17.8%	17.71%
	Q5	18.2%	17.71%
	Q4	17.27%	
	Q3	17.97%	
	Q2	17.63%	
	Q1	17.97%	

Performance Measure Status: Approved

Percent 002331 - Percentage of the total budget devoted to program support



A286 Headquarters Operations and Program Support

Appropriation Period: 2015-17 Activity Version: 11 - 2015-17 2-YR Agency Req Program:010 Sort By: Activity

Headquarters operations and program support staff provide technical support, program development, legislative and regional coordination, fiscal planning, budgeting, and information technology.

Program 010 - Children's Administration

Account	FY 2016	FY 2017	Biennial Total
FTE			
996-Z Other	179.8	172.4	176.1
18T Child and Family Reinvestment Account			
18T-1 State	\$398,000	\$0	\$398,000
001 General Fund			
001-0 DSHS Social Service Federal Block Grant	\$2,230,000	\$1,860,000	\$4,090,000
001-1 State	\$12,677,000	\$13,464,000	\$26,141,000
001-7 Private/Local	\$185,000	\$184,000	\$369,000
001-A DSHS Family Support/Child Welfare Federal	\$10,113,000	\$10,892,000	\$21,005,000
001-C Medicaid Federal	\$243,000	\$298,000	\$541,000
001-D DSHS Temporary Assistance for Needy Families	\$1,596,000	\$1,411,000	\$3,007,000
001 Account Total	\$27,044,000	\$28,109,000	\$55,153,000

Statewide Result Area: Healthy and Safe Communities

Statewide Strategy: Provide support services to children and families

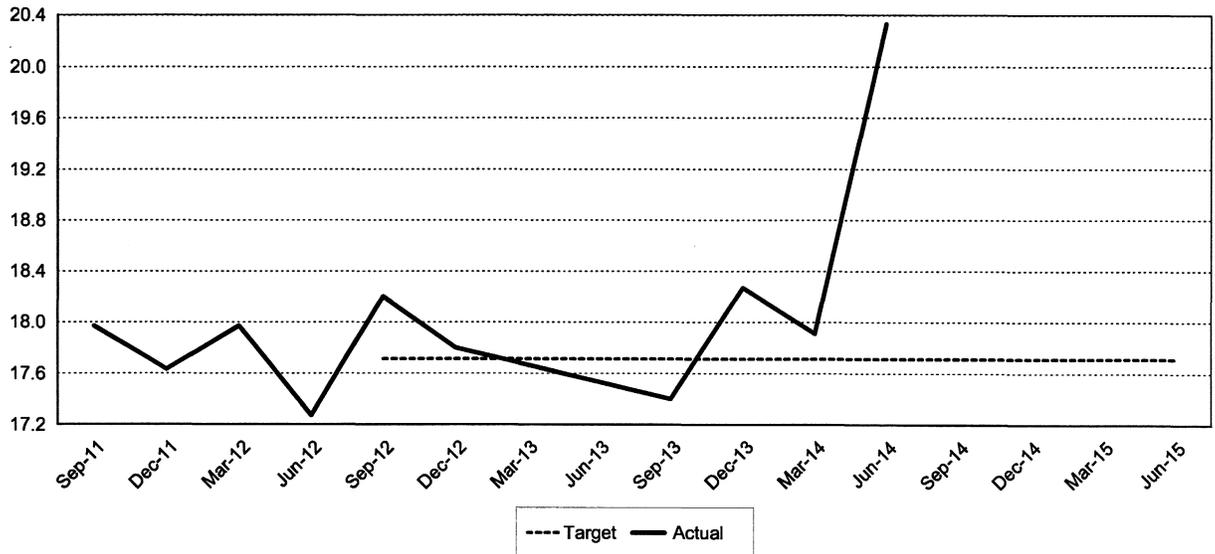
Expected Results

Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

002331 Percentage of the total budget devoted to program support.			
Biennium	Period	Actual	Target
2013-15	Q8		17.71%
	Q7		17.71%
	Q6		17.71%
	Q5		17.71%
	Q4	20.33%	17.71%
	Q3	17.91%	17.71%
	Q2	18.27%	17.71%
	Q1	17.4%	17.71%
2011-13	Q8		17.71%
	Q7		17.71%
	Q6	17.8%	17.71%
	Q5	18.2%	17.71%
	Q4	17.27%	
	Q3	17.97%	
	Q2	17.63%	
	Q1	17.97%	

Performance Measure Status: Approved

Percent 002331 - Percentage of the total budget devoted to program support



A290 Federal and Local Grants / Special Projects

Department wide projects and specific grants which include the National Center on Child Abuse and Neglect grants and Independent Living grants.

Appropriation Period: 2015-17 Activity Version: 11 - 2015-17 2-YR Agency Req Program:010 Sort By: Activity

Program 010 - Children's Administration

Account	FY 2016	FY 2017	Biennial Total
FTE			
996-Z Other	13.8	13.8	13.8
001 General Fund			
001-0 DSHS Social Service Federal Block Grant	\$604,000	\$655,000	\$1,259,000
001-1 State	\$4,151,000	\$3,943,000	\$8,094,000
001-2 Federal	\$5,330,000	\$5,253,000	\$10,583,000
001-7 Private/Local	\$61,000	\$61,000	\$122,000
001-A DSHS Family Support/Child Welfare Federal	\$6,450,000	\$6,466,000	\$12,916,000
001-C Medicaid Federal	\$203,000	\$217,000	\$420,000
001-D DSHS Temporary Assistance for Needy Families	\$560,000	\$571,000	\$1,131,000
001 Account Total	\$17,359,000	\$17,166,000	\$34,525,000

Statewide Result Area: Healthy and Safe Communities

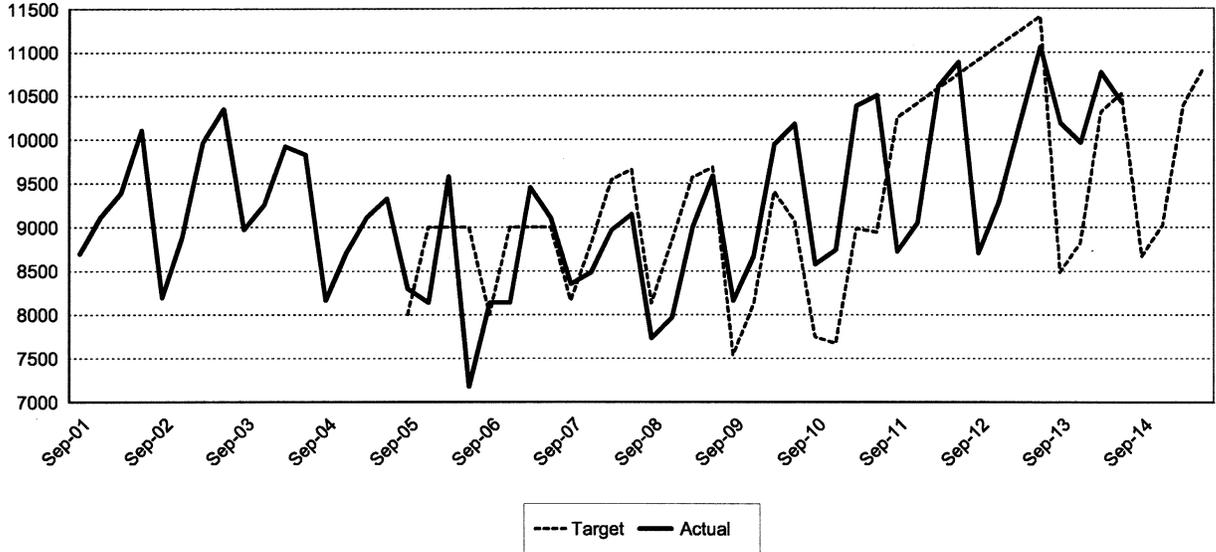
Statewide Strategy: Respond to abuse/neglect allegations

Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes.

000306 Number of child abuse/neglect referrals accepted for investigation.			
Biennium	Period	Actual	Target
2013-15	Q8		10,814
	Q7		10,386
	Q6		9,025
	Q5		8,668
	Q4	10,428	10,519
	Q3	10,768	10,310
	Q2	9,967	8,820
	Q1	10,185	8,486
2011-13	Q8	11,059	11,407
	Q7	10,173	11,241
	Q6	9,285	11,078
	Q5	8,704	10,911
	Q4	10,882	10,744
	Q3	10,605	10,578
	Q2	9,050	10,413
	Q1	8,724	10,246
Performance Measure Status: Approved			

Number **000306 - Number of child abuse/neglect referrals accepted for investigation**



Grand Total

	FY 2016	FY 2017	Biennial Total
FTE's	2,768.6	2,750.0	2,759.3
GFS	\$345,327,000	\$345,881,000	\$691,208,000
Other	\$272,794,000	\$275,052,000	\$547,846,000
Total	\$618,121,000	\$620,933,000	\$1,239,054,000

Special Reports

Performance Measure Incremental Estimates Report

DSHS Budget Division

**Agency Performance Measure
Incremental Estimates for the Biennial Budget**

Agency: 300 Dept of Social and Health Services

Budget Period: 2015-17

Activity: A007 Behavioral Rehabilitative Services (BRS)

010	CB	00	Current Biennium Base	No measures linked to decision package
010	CL	02	Carry Forward Adjustments	No measures linked to decision package
010	M2	11	Non-Forecasted Extended Foster Care	No measures linked to decision package
010	M2	7R	Technical Corrections	No measures linked to decision package
010	PL	A0	Extended Foster Care	No measures linked to decision package
010	PL	N3	Vendor Rate Increase	No measures linked to decision package
010	PL	N8	Extended Foster Care	No measures linked to decision package

Activity: A027 Child Welfare Licensed Resources

010	CB	00	Current Biennium Base	No measures linked to decision package
010	CL	02	Carry Forward Adjustments	No measures linked to decision package
010	M2	18	Sequestration Mitigation	No measures linked to decision package
010	M2	9F	Federal Funding Adjustment	No measures linked to decision package
010	M2	9G	Workers Comp Base Correction	No measures linked to decision package

Activity: A101 Victims Assistance

010	CB	00	Current Biennium Base	No measures linked to decision package
010	CL	02	Carry Forward Adjustments	No measures linked to decision package

Activity: A200 Child Welfare Intake Screening

010	CB	00	Current Biennium Base	No measures linked to decision package
010	CL	02	Carry Forward Adjustments	No measures linked to decision package
010	M2	7S	One-Time Relocation	No measures linked to decision package
010	M2	8L	Lease Rate Adjustments	No measures linked to decision package
010	M2	9F	Federal Funding Adjustment	No measures linked to decision package
010	M2	9G	Workers Comp Base Correction	No measures linked to decision package

**Agency Performance Measure
Incremental Estimates for the Biennial Budget**

Agency: 300 Dept of Social and Health Services

Budget Period: 2015-17

Activity: A210 Child Protective Services Investigations

010	CB	00	Current Biennium Base	No measures linked to decision package
010	CL	02	Carry Forward Adjustments	No measures linked to decision package
010	M2	19	Medical Consultant	No measures linked to decision package
010	M2	1A	Child Protective Services Staffing	No measures linked to decision package
010	M2	7S	One-Time Relocation	No measures linked to decision package
010	M2	8L	Lease Rate Adjustments	No measures linked to decision package
010	M2	9F	Federal Funding Adjustment	No measures linked to decision package
010	M2	9G	Workers Comp Base Correction	No measures linked to decision package

Activity: A220 Child Welfare In-Home Support

010	CB	00	Current Biennium Base	No measures linked to decision package
010	CL	02	Carry Forward Adjustments	No measures linked to decision package
010	M2	18	Sequestration Mitigation	No measures linked to decision package
010	M2	7S	One-Time Relocation	No measures linked to decision package
010	M2	8L	Lease Rate Adjustments	No measures linked to decision package
010	M2	9F	Federal Funding Adjustment	No measures linked to decision package
010	M2	9G	Workers Comp Base Correction	No measures linked to decision package
010	PL	A2	Family Reconciliation Services	No measures linked to decision package
010	PL	N0	Family Assessment Response	No measures linked to decision package
010	PL	N5	Performance Based Contracting	No measures linked to decision package
010	PL	N6	Family Reconciliation Services	No measures linked to decision package

Activity: A230 Foster Care Support

010	CB	00	Current Biennium Base	No measures linked to decision package
010	CL	02	Carry Forward Adjustments	No measures linked to decision package
010	M1	93	Mandatory Caseload Adjustments	No measures linked to decision package
010	M2	10	FPAWS Litigation	No measures linked to decision package
010	M2	11	Non-Forecasted Extended Foster Care	No measures linked to decision package
010	M2	18	Sequestration Mitigation	No measures linked to decision package
010	M2	1B	Braam Compliance	No measures linked to decision package
010	M2	7R	Technical Corrections	No measures linked to decision package
010	M2	7S	One-Time Relocation	No measures linked to decision package
010	M2	8L	Lease Rate Adjustments	No measures linked to decision package
010	M2	8M	Mileage Rate Adjustments	No measures linked to decision package
010	M2	9F	Federal Funding Adjustment	No measures linked to decision package
010	M2	9G	Workers Comp Base Correction	No measures linked to decision package
010	PL	A0	Extended Foster Care	No measures linked to decision package
010	PL	N3	Vendor Rate Increase	No measures linked to decision package
010	PL	N4	Supervised Visitation	No measures linked to decision package
010	PL	N8	Extended Foster Care	No measures linked to decision package

**Agency Performance Measure
Incremental Estimates for the Biennial Budget**

Agency: 300 Dept of Social and Health Services

Budget Period: 2015-17

Activity: A240 Child Welfare Adolescent Services

010	CB	00	Current Biennium Base	No measures linked to decision package
010	CL	02	Carry Forward Adjustments	No measures linked to decision package
010	PL	A1	CRCs, Hope Beds, Street Youth	No measures linked to decision package
010	PL	N7	CRCs, Hope Beds, Street Youth	No measures linked to decision package

Activity: A250 Adoption Support

010	CB	00	Current Biennium Base	No measures linked to decision package
010	CL	02	Carry Forward Adjustments	No measures linked to decision package
010	M1	93	Mandatory Caseload Adjustments	No measures linked to decision package
010	M2	18	Sequestration Mitigation	No measures linked to decision package
010	M2	7S	One-Time Relocation	No measures linked to decision package
010	M2	8L	Lease Rate Adjustments	No measures linked to decision package
010	M2	9F	Federal Funding Adjustment	No measures linked to decision package
010	M2	9G	Workers Comp Base Correction	No measures linked to decision package

Activity: A280 SACWIS/Child Welfare Information Technology

010	CB	00	Current Biennium Base	No measures linked to decision package
010	CL	02	Carry Forward Adjustments	No measures linked to decision package
010	M2	9G	Workers Comp Base Correction	No measures linked to decision package
010	PL	N2	Mobile Computing	No measures linked to decision package

Activity: A285 Direct Regional Administration and Field Support

010	CB	00	Current Biennium Base	No measures linked to decision package
010	CL	02	Carry Forward Adjustments	No measures linked to decision package
010	M2	7S	One-Time Relocation	No measures linked to decision package
010	M2	8L	Lease Rate Adjustments	No measures linked to decision package
010	M2	8M	Mileage Rate Adjustments	No measures linked to decision package
010	M2	8P	Postage Rate Adjustments	No measures linked to decision package
010	M2	9F	Federal Funding Adjustment	No measures linked to decision package
010	M2	9G	Workers Comp Base Correction	No measures linked to decision package
010	PL	N1	Discovery Staff Support	No measures linked to decision package

**Agency Performance Measure
Incremental Estimates for the Biennial Budget**

Agency: 300 Dept of Social and Health Services

Budget Period: 2015-17

Activity: A286 Headquarters Operations and Program Support

010	CB	00	Current Biennium Base	No measures linked to decision package
010	CL	02	Carry Forward Adjustments	No measures linked to decision package
010	M2	18	Sequestration Mitigation	No measures linked to decision package
010	M2	9F	Federal Funding Adjustment	No measures linked to decision package
010	M2	9G	Workers Comp Base Correction	No measures linked to decision package
010	M2	9T	Transfers	No measures linked to decision package
010	PL	A2	Family Reconciliation Services	No measures linked to decision package
010	PL	N6	Family Reconciliation Services	No measures linked to decision package

Activity: A290 Federal and Local Grants / Special Projects

010	CB	00	Current Biennium Base	No measures linked to decision package
010	CL	02	Carry Forward Adjustments	No measures linked to decision package
010	M2	9F	Federal Funding Adjustment	No measures linked to decision package
010	M2	9G	Workers Comp Base Correction	No measures linked to decision package

Special Reports

Agency Strategic Plan

DSHS Budget Division

**Children's
Administration**

Jennifer Strus, Assistant Secretary

2013-2015

Strategic Plan

June 2014



VISION

An end to child abuse
and neglect

MISSION

To transform lives by
acting to protect children
and promote healthier
families through strong
partnerships with the
community and tribes

VALUES

Honesty and Integrity
Pursuit of Excellence
Open Communication
Diversity and Inclusion
Commitment to Service
Collaboration
Compassion
Respect

Introduction

The Department of Social and Health Services Children's Administration (CA) is the public child welfare agency for the state of Washington. Our 2,400 staff in 46 field offices work with children, families and the community to identify their needs and develop a plan for services that support families and assure the safety and well-being of children. These services are designed to reduce the risk of abuse, find safe alternatives to out-of-home placement and assure safety and permanency for children in out-of-home care.

CA's core services focus on the following:

- **Child Protective Services (CPS)** – Persons who suspect that a child is being abused or neglected contact CPS with their concerns. During state Fiscal Year 2013, 39,928 referrals were investigated. In most of these cases, a social worker was required to conduct an initial face-to-face meeting with the child victim within 24 or 72 hours of receiving the referral. Most CPS investigations must be completed within 90 days (policy permits some exceptions).
- **Family Assessment Response (FAR)** – In January 2014, in three offices (Aberdeen, Lynwood, and a portion of Spokane), social workers began providing a differential response to low and moderate allegations of child abuse or neglect. This differential response, called Family Assessment Response (FAR), is a voluntary option for families who qualify. In FAR, there is no investigation and no finding of whether the alleged abuse or neglect occurred. Social workers work with the family, building on their strengths to establish the community supports the family needs to be successful in the long-term. Assuming adequate state funding, CA plans to implement FAR statewide by 2016.
- **Child and Family Welfare Services (CFWS)** – Whether a dependency petition has been filed or the family has agreed to services or placement of their child through Family Voluntary Services, our CFWS social workers work with the families and children to reunify them or to find other permanent options for the children. As of April 2014 there were 8,736 children in out of home care. Of that group of children, 3,623 (41.5 percent) were in the care of relatives rather than, for example, foster homes.
- **Division of Licensed Resources (DLR)** - The staff in DLR license foster homes, complete home studies for relatives, and investigate alleged violations of licensing standards by licensed providers as well as allegations of abuse or neglect by licensed providers. As of April, 2014 there were 5,122 licensed foster homes. DLR staff also conduct adoption home studies that are used in the adoption of legally free children into permanent homes.

DSHS Goals

Goal 1

HEALTH – Each individual and each community will be healthy.

Goal 2

SAFETY – Each individual and each community will be safe.

Goal 3

PROTECTION – Each individual who is vulnerable will be protected.

Goal 4

QUALITY OF LIFE – Each individual in need will be supported to attain the highest possible quality of life.

Goal 5

PUBLIC TRUST – Strong management practices will ensure quality and efficiency.



CA emphasizes child safety at every stage of our involvement with children and their families. Safety is at the forefront of every aspect of our work as we endeavor to achieve the following:

- Maintain children in their own homes and prevent out-of-home placement.
- Serve and support children during the time they are in out-of-home care.
- Return children home safely as quickly as possible.
- Support children in homes of fit and willing relatives.
- Secure permanent families for children who cannot safely return home.
- Decrease the over-representation of children of color in the child welfare system.

Through our partnerships with communities and community-based services, CA works with parents in safely parenting their children and achieving family self-sufficiency.

Through the Fostering Well-Being Program, CA provides health coordination for children in out-of-home care. In addition, CA uses early and periodic screening, diagnosis and treatment for children involved in the public child welfare system and has implemented a process for ensuring that medically fragile children in our care are connected to ongoing and appropriate health care.

CA works diligently to provide exemplary services to vulnerable children and families, to constantly assess our performance outcomes and to practice good stewardship of state resources. While our first commitment is to the vulnerable children of Washington and their families, our guiding principles of collaboration, compassion and respect increase public trust through the course of our day-to-day actions and interactions and ongoing rigorous self-appraisal.

Goals

Governor Jay Inslee's Results Washington Goals

CA is a partner in Governor Jay Inslee's **Results Washington**, a focused effort to create effective, efficient, accountable government.

Results Washington Goal Area number 4 is Healthy and Safe Communities. Under this goal area, CA has lead responsibility for three success metrics under the *Safe People: Protection and Prevention* success indicator. CA's three **Results Washington** success metrics are:

- Decrease the percentage of children with a founded allegation of abuse or neglect who have a new founded allegation within six months.
- Decrease the length of stay in out-of-home placement for children in state foster care.
- Increase the percentage of child victims seen by a social worker within 24 hours of the intake in emergent cases.

Department of Social and Health Services (DSHS) Goals

As a member of the DSHS team, CA also has lead responsibility for performance metrics that fit within DSHS' departmental goals. DSHS has the following five broad goals:

- **Health** – Each individual and each community will be healthy.



- **Safety** – Each individual and each community will be safe.
- **Protection** – Each individual who is vulnerable will be protected.
- **Quality of Life** – Each individual in need will be supported to obtain the highest possible quality of life.
- **Public Trust** – Strong management practices will be used to ensure quality and efficiency.

All of CA’s success metrics are in support of the DSHS Protection goal. The CA success metrics are:

- The average active caseload for child welfare social workers will meet the nationally recommended standard.
- Percentage of child victims seen by a social worker within 24 hours of the intake in emergent cases will increase.
- Percentage of children in placement who received a visit to evaluate their health and safety during a calendar month they were in care will increase.
- Percentage of children with a founded allegation who have a new founded allegation within six months will decrease.
- Percentage of children not re-entering placement within 12 months of reunification will increase.
- Percentage of all children currently in care for at least one year who have not moved within 12 months of their previous move or their entry into placement will increase.
- Disparity ratio of minority-to-white children who remain in out-of-home care for more than two years will decrease.
- Number of full-time Child Protective Services workers with more than 25 cases will decrease.
- Number of Child Protective Services investigations open more than 90 days will decrease.
- Percentage of children in foster care longer than five years will decrease.
- Number of outstanding Memorandums of Understanding (MOUs) completed between tribes and regional child welfare offices will increase.

Strategic Plan

Below are the details of our Strategic Plan to meet our Strategic Objectives. Each Strategic Objective is discussed under its larger DSHS goal area. Each Strategic Objective includes a statement of its importance, a qualification of a success measure and a timeline for achieving it and, most importantly, an Action Plan. CA Strategic Objectives are monitored and updated quarterly at <http://www.dshs.wa.gov/ppa/strategic.shtml>. Each CA Action Plan is also updated quarterly.

Strategic Objectives, Importance, Success Measures and Action Plans

DSHS Goal 3: Protection - Each individual who is vulnerable will be protected

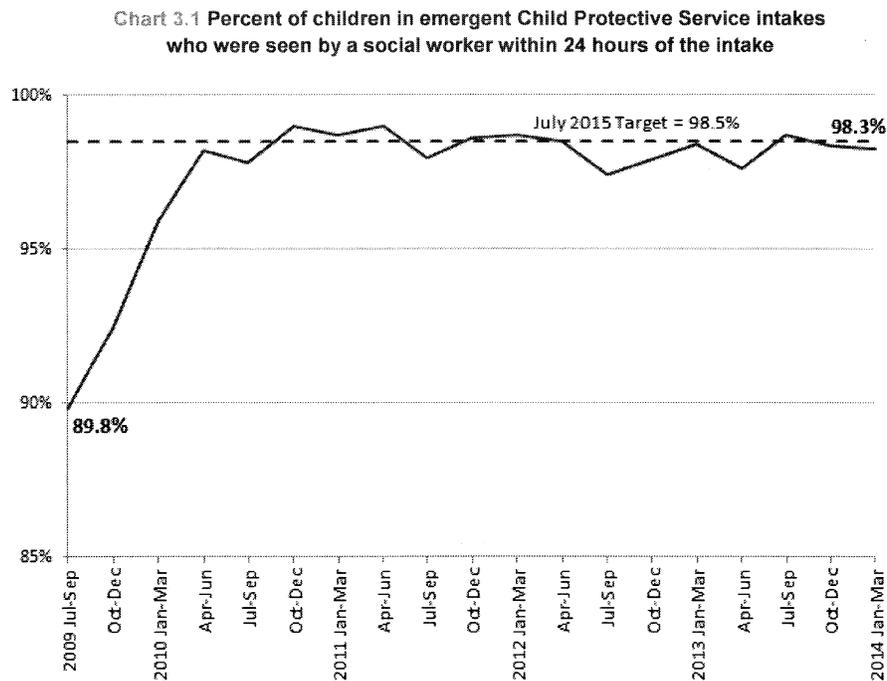
Strategic Objective 3.1: Percentage of alleged child victims seen by a social worker within 24 hours of the intake in emergent cases will increase.

Importance: To assure the safety of children in emergent cases, they must be seen quickly after an intake is received. Research has shown that the more quickly children are seen in an emergent intake; the less likely they will suffer additional harm.

Success Measure: Increase the percentage of children in emergent Child Protective Services intakes who are seen by a social worker within 24 hours of the intake from 97.6 percent to 98.5 percent by July 2015.

Action Plan: CA staff conducted a Lean process on this objective. Please see attached A-3 for the details of the Action Plan.

See analysis and plan at: [CA Action Plan 3.1 – 24 hour emergent response](#)



Strategic Objective 3.2: Percentage of children in placement who received a visit to evaluate their health and safety during a calendar month they were in care will increase.

Importance: When the state takes responsibility of a child, it has a higher obligation to assure that child's safety. To assure the continued safety and well-being of children in care, social workers must conduct regular monthly visits.

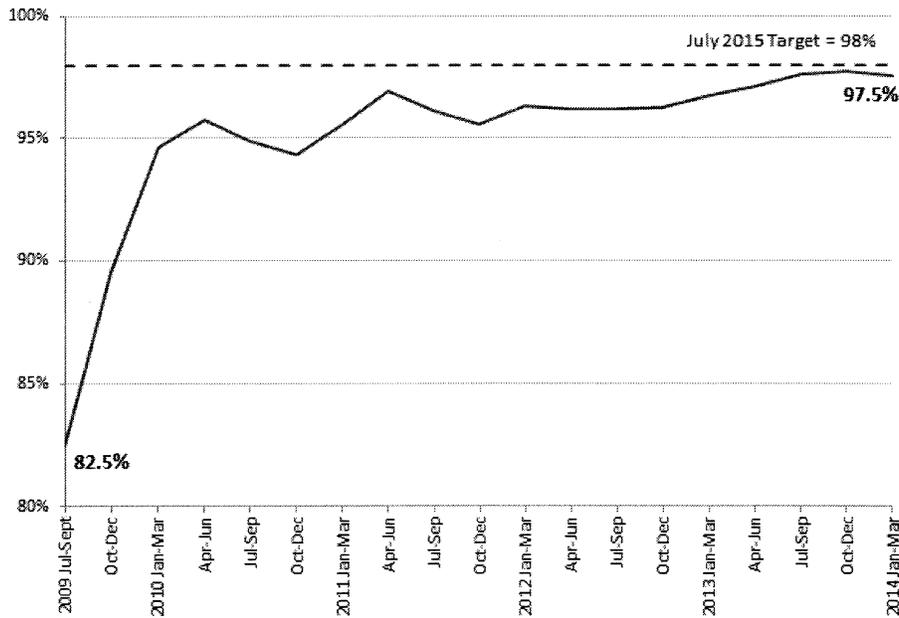
Success Measure: The percentage of children receiving safety and health visits increases from 97.1 percent in June 2013 to 98 percent by July 2015.

Action Plan: Completion of health and safety visits is monitored and reported regularly at an office and worker level to support ongoing improvement.

Regular case reviews are conducted in each office over a certain period of time and one of the items that is reviewed is the number and substance of health and safety visits. These reviews allow us to track, by office, how well we are performing.

Enhancements to data reporting support timely monitoring of performance.

Chart 3.2 Percent of children in placement who received a visit to evaluate their health and safety during a calendar month they were in care



Strategic Objective 3.3: Percentage of children with a founded allegation who have a new founded allegation within six months will decrease.

Importance: The impact of child abuse or neglect on child victims can be devastating; stopping the cycle is critical for the continued well-being of the children involved.

Success Measure: Decrease the percentage of children with a founded allegation of abuse or neglect who have a new founded allegation within six months from 7.9 percent in June 2012 to 6.0 percent by December 31, 2015.

Action Plan: CA staff conducted a Lean process on this objective. Please see attached A-3 for the details of the Action Plan.

The practice tools used by social workers have been enhanced to improve the comprehensive assessment of family needs and issues that impact child safety.

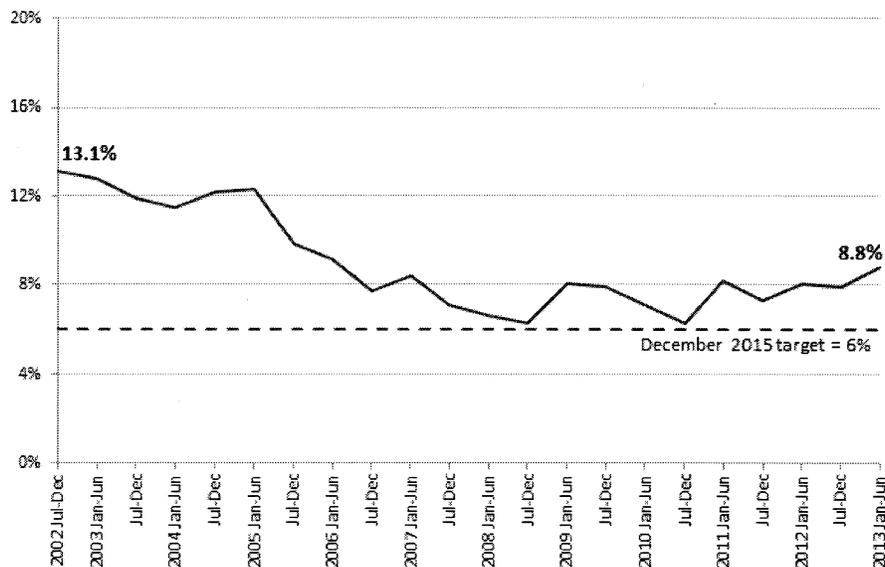
The use of evidence-based services is being expanded statewide to ensure that families are receiving services that effectively address their needs.

Contracts for services are being transitioned to performance-based contracts so providers' performance can be measured.

Implementation of the Family Assessment Response (FAR) will provide families with supports and resources to safely and successfully parent their children without recurrence of abuse or neglect. Expansion of FAR statewide should positively impact this measure.

See analysis and plan at: [CA Action Plan 3.3 – Recurrence of Maltreatment](#)

Chart 3.3 Percent of children with a founded allegation who have a new founded allegation within six months



Strategic Objective 3.4: Percentage of children not re-entering placement within 12 months of reunification will increase.

Importance: It can be harmful to children to experience multiple placement episodes.

Success Measure: The percentage of children not re-entering placement within 12 months of reunification increases from 86.5 percent in December 2011 to 87 percent by July 2015.

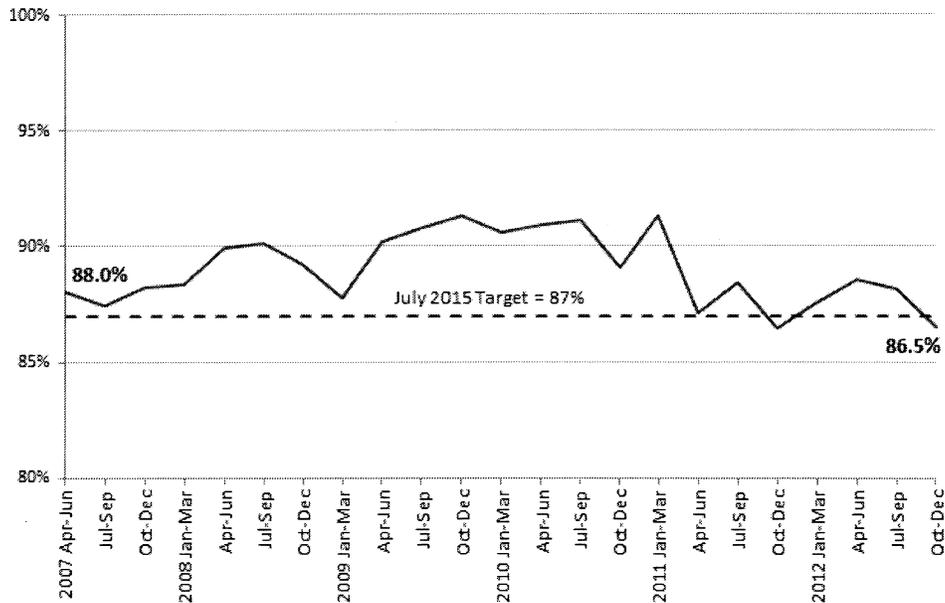
Action Plan: Monthly health and safety visits assure families are safe, supported, and stable during the six month transition home period before dependencies are dismissed.

Family Team Decision Making meetings are used at the time of reunification to engage families in identifying strengths, needs and resources to support a successful transition home.

The use of evidence-based services is being expanded statewide to ensure that families are receiving services that are addressing their needs and supporting child safety and stability.

Practice tools implemented in October 2013 will help to ensure critical information to assess families and provide services is captured, analyzed and communicated effectively.

Chart 3.4 Percent of children not re-entering placement within 12 months of reunification



Strategic Objective 3.5: Percentage of all children currently in care for at least one year who have not moved within 12 months of their previous move or their entry into placement will increase.

Importance: Children in safe, stable placements are likely to be healthier, and more well-adjusted.

Success Measure: The percentage of all children currently in care for at least one year who have not moved within 12 months of their previous move or their entry into placement increases from 42.5 percent in December 2012 to 43.8 percent by July 2015.

Action Plan: Increase supports for licensed caregivers and relatives caring for children in the child welfare system, including creating regional teams to address licensing barriers and providing staff and caregiver training to meet the unique needs of relatives caring for children.

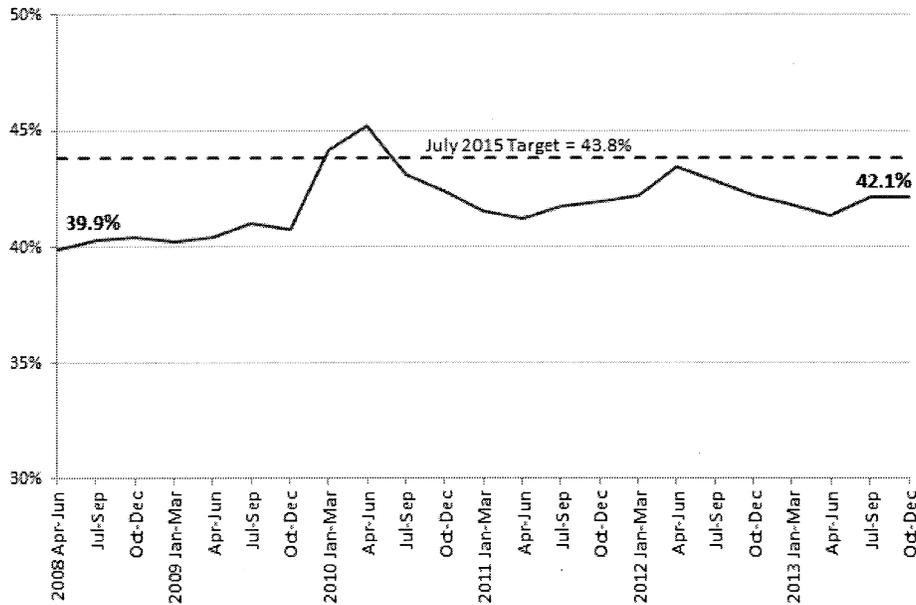
Revise minimum licensing standards to simplify language so that rules are easily understood and provide flexibility in meeting standards while assuring child safety.

Continue to complete monthly health and safety visits to assure families are safe, supported and stable and that resource needs are identified in a timely manner.

Family Team Decision Making meetings are used to identify needs and resources to stabilize youth in out of home care and minimize placement moves.

Revise the Secretary’s List of Crimes and Negative Actions to increase placement opportunities for relative caregivers.

Chart 3.5 Percent of all children currently in care for at least 1 year who have not moved within 12 months of their previous move or their entry into placement



Strategic Objective 3.6: Disparity ratio of minority-to-white children who remain in out-of-home care for more than two years will decrease.

Importance: Children of color should not be over-represented in out-of-home care.

Success Measure: The disparity ratio of minority-to-white children who remain in out-of-home care for more than two years decreases by July 2015.

Action Plan: CA staff conducted a Lean process on this objective. Please see attached A-3 for the details of the Action Plan.

The Department engages in disproportionality awareness and bias reduction training as a vital step in efforts to eliminate disproportionality in the child welfare system.

The Washington state Racial Disproportionality Advisory Committee has identified length of stay as an area of focus for CA; specifically reducing long -term foster care as a plan for children and youth of color

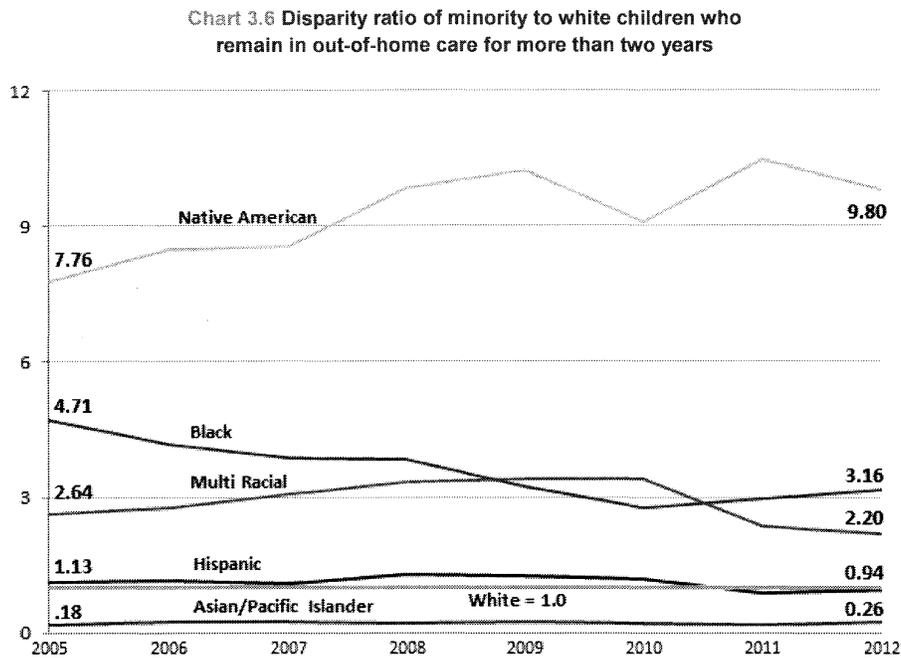
CA continues its Permanency Roundtables to decrease length of stay in out-of-home care.

Regional disproportionality leads monitor length of stay by race/ethnicity and develop

recommendations that drive outcomes for children of color.

CA will expand statewide contracts to increase the pool of potential caregivers and placement options across the state, particularly for Native American, African American and multiracial children.

See analysis and plan at: [CA Action Plan 3.6 – Disproportionality](#)



Strategic Objective 3.7: Number of full-time Child Protective Services workers with more than 25 cases will decrease.

Importance: Social workers are better able to provide case management and service to children and families when their caseload sizes are manageable.

Success Measure: The CPS average caseload ratios will decrease from 1:20.3 to 1:15 by July 2015.

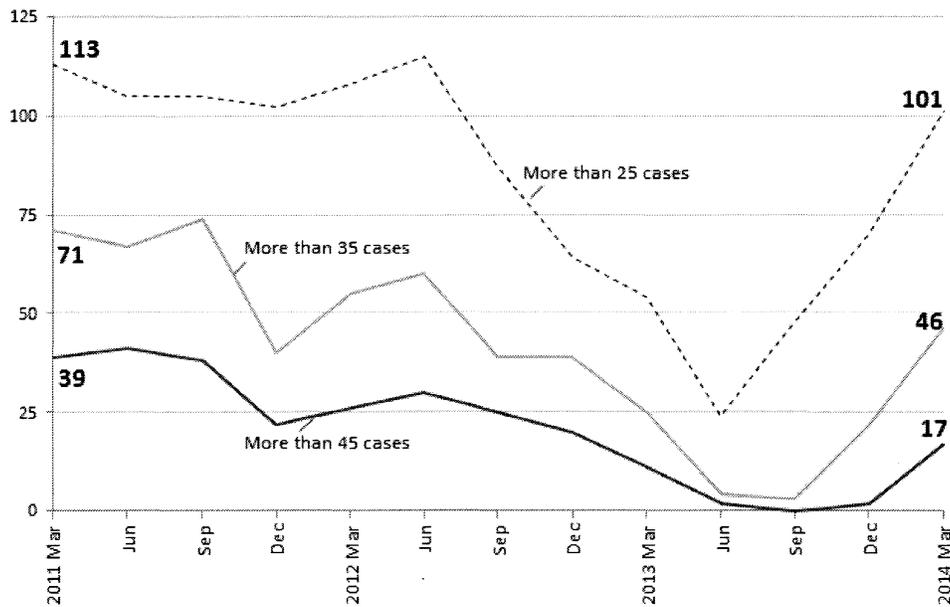
Action Plan: This measure is impacted by the number of accepted intakes, staff turnover and vacancies. There was a 19.6 % increase in intakes accepted for investigation for October 2013-March 2014 as compared to October 2012-March 2013

CA is working with the Alliance for Child Welfare Excellence to develop a pool of qualified CPS workers to reduce the time it takes to fill vacant social worker staff positions.

Caseload sizes will continue to be monitored on an ongoing basis for early identification of increasing caseloads and identification of strategies to maintain lower caseload sizes.

CA will continue to monitor assigned investigations and allocation of staff across the state.

Chart 3.7 Number of full time Child Protective Services workers with more than 25 cases



Strategic Objective 3.8: Number of Child Protective Services investigations open more than 90 days will decrease.

Importance: To provide the greatest protection to children and families, social workers' must consistently close cases within 90 days.

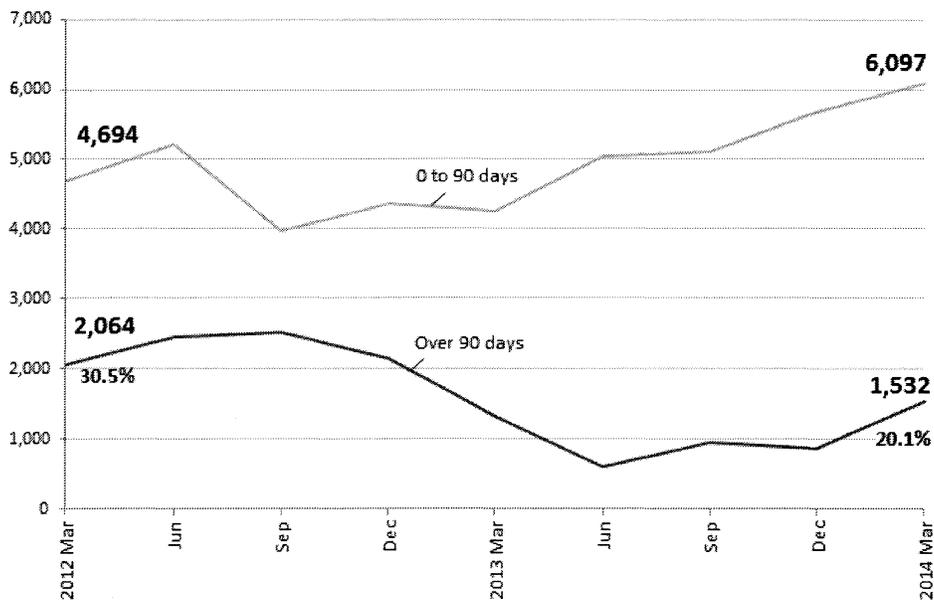
Success Measure: The number of Child Protective Services investigations open more than 90 days decreases from 15.5 percent in September 2013 to 6 percent by July 2015.

Action Plan: This measure is impacted by the number of accepted intakes, staff turnover and vacancies. There was a 19.6 % increase in intakes accepted for investigation for October 2013-March 2014 as compared to October 2012-March 2013.

CA will continue to focus on recruitment of qualified CPS staff to lower caseloads.

Supervisors will continue to track CPS cases open longer than 90 days to identify programmatic, practice, staffing and systemic barriers to case closure and assure that cases are closed when it is safe and appropriate to do so.

Chart 3.8 Number of Child Protective Services investigations open more than 90 days



Strategic Objective 3.9: Percentage of children in foster care longer than five years will decrease.

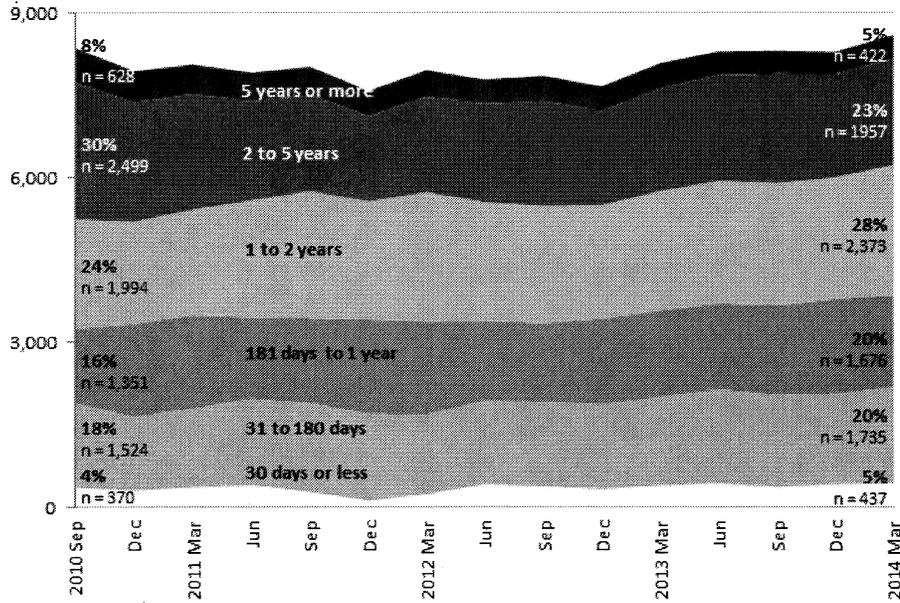
Importance: All children who cannot safely reside with their parents deserve a safe, permanent home.

Success Measure: Decrease the percentage of children in Division of Children and Family Services out-of-home placement five years or more from 5.7 percent in June 2013 to 5.5 percent by July 2015.

Action Plan: CA staff conducted a Lean process on this objective. Please see attached A-3 for the details of the Action Plan.

See analysis and plan at: [CA Action Plan 3.9 – Permanency](#)

Chart 3.9 Number of DSHS Children by length of stay in out-of-home placement



Strategic Objective 3.10: Number of outstanding Memoranda of Understanding (MOUs) completed between tribes and regional child welfare offices will increase.

Importance: It is important to know how different tribes interact with the state in child welfare cases to better serve native children and show respect for sovereignty of tribes.

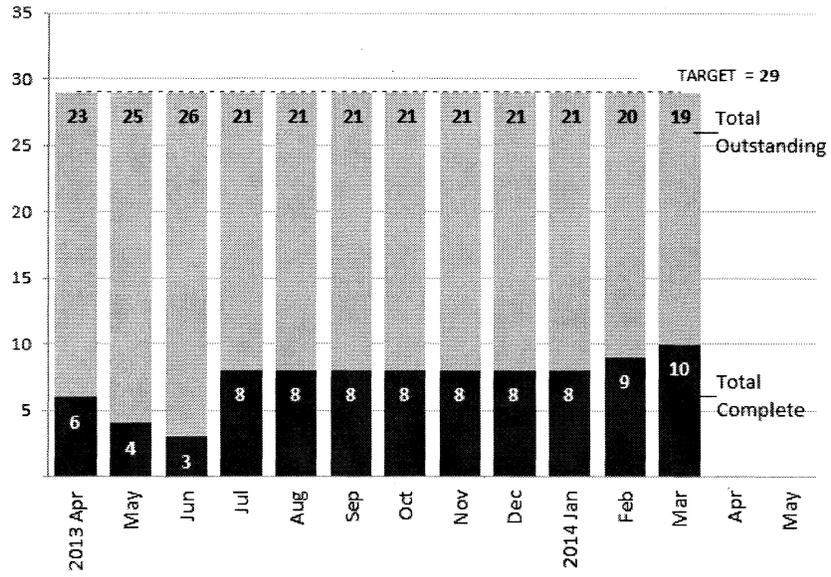
Success Measure: The number of outstanding Memoranda of Understanding completed between tribes and regional child welfare offices will increase from 8 in September 2013 to 29 by July 2015.

Action Plan: CA field and headquarters staff are actively engaging tribes, providing support and problem solving barriers to completion of and updates to MOUs.

As of March 2014, ten MOUs had been completed.

The current status of the MOUs will be updated monthly and provided to the Assistant Secretary and Secretary.

Chart 3.10 Number of outstanding Memorandums of Understanding (MOUs) Completed between Tribes and regional child welfare offices



Special Reports

Indirect Cost Allocation to Activities Description

DSHS Budget Division

**Activity Inventory (AI) Indirect Cost Allocation Approach
Department of Social and Health Services**

**Children's Administration - Program 010
2015-17 POLICY LEVEL
BDS Version A1**

AI Code	AI Title	FY 16				FY 17				2015-17 Total Allocated
		FTE	Funding	Percent Allocation Received	Indirect Allocated	FTE	Funding	Percent Allocation Received	Indirect Allocated	
A007	Behavioral Rehabilitative Services		69,457,000				70,832,000			
A027	Child Welfare Licensed Resources	154.3	12,026,000			154.1	12,044,000			
A101	Victims Assistance		7,621,000				7,621,000			
A200	Intake Screening	100.8	9,251,000			72.4	6,909,000			
A210	CPS Investigations	200.3	39,466,000			440.7	37,376,000			
A220	Child Welfare In-Home Support	132.0	58,500,000			126.5	62,255,000			
A230	Foster Care Support	956.3	178,784,500			837.5	181,616,000			
A240	Child Welfare Adolescent Services		6,837,000				6,585,000			
A250	Adoption Support	46.0	98,052,000			40.1	98,682,000			
A280	SACWIS / Child Welfare Information Technology	74.1	21,339,000	27.03%	12,062,029	100.3	20,304,000	27.03%	12,062,029	24,124,058
A285	Direct Regional Administration and Field Support	911.2	71,986,500	45.94%	20,499,793	792.2	71,434,000	45.94%	20,499,793	40,999,586
A286	Headquarters Operations Support	179.8	27,442,000	25.28%	11,281,099	172.4	28,109,000	25.28%	11,281,099	22,562,198
A290	Federal and Local Grants and Special Projects	13.8	17,359,000	1.74%	776,091	13.8	17,166,000	1.74%	776,091	1,552,182
TOTAL		2,768.6	618,121,000	100.00%	44,619,012	2,750.0	620,933,000	100.00%	44,619,012	89,238,024
Indirect Costs to be prorated across Activities					44,619,012				44,619,012	89,238,023

Allocation Method Description:

Total indirect costs were allocated to activities based on the percentage of total expenditures by budget unit that reside within each activity.

Description of how the Indirect Amount was determined:

Program Indicies were reviewed and indirect costs were determined accordingly.

Special Reports

B9 Revenue Estimate System

DSHS Budget Division

Budget Period: 2015-17

Version: A1 010 2015-17 Final 2-YR LEG Budget

State of Washington

Department of Social and Health Services

Agency Revenue Details

Hide DP Detail

Agency Level

Supporting and Non Supporting Revenue

CODES			CURRENT BIENNIUM		ENSUING BIENNIUM			
FUND	SOURCE	SOURCE TITLE			MAINTENANCE LEVEL/ CARRY FORWARD LEVEL		PERFORMANCE LEVEL	
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2016	FY 2017
001								
001-0	0393	Depart of Health & Human Serv						
001-0	667	Social Services Block Grant (100%) - 667B	34,641,000	33,686,000	31,303,000	31,012,000	31,303,000	31,012,000
001-0	667	TANF Transfer - SSBG (100%) - 667T	8,193,000	8,642,000				
	Subtotal Subsource 667		42,834,000	42,328,000	31,303,000	31,012,000	31,303,000	31,012,000
001-2	599	Education & Training Voucher - 599B	1,075,000	1,083,000	1,075,000	1,083,000	1,075,000	1,083,000
001-2	603	Adoption Incentive (100%) - 603B	1,815,000	165,000	164,000	165,000	164,000	165,000
001-2	608	Reunification Grant (100%) - 608B	1,088,000	1,398,000	725,000	1,297,000	725,000	1,297,000
001-2	643	Children's Justice Grants to Sts(A)(100%) - 643B	444,000	447,000	444,000	447,000	444,000	447,000
001-2	669	Child Abuse and Neglect State Grants (100%) - 669B	882,000	888,000	882,000	888,000	882,000	888,000
001-2	670	Child Abuse and Neglect Discre Activities (100%) - 670B	346,000	348,000	346,000	348,000	346,000	348,000
001-2	671	Family Violence Prevention and Svs (100%) - 671B	1,440,000	1,451,000	1,440,000	1,451,000	1,440,000	1,451,000
001-2	674	Independent Living (100%) - 674B	844,000	735,000	844,000	735,000	844,000	735,000
001-2	999	001-2 s/b 001-A 658L - ZZ02	(54,000)	(101,000)				
001-A	556	Title IV Part 2 Family Prev/Supp Svs (75%) - 556G	5,656,000	5,755,000	5,086,000	5,082,000	5,086,000	5,082,000
001-A	645	Title IV B-Child Welfare Svs-St Grants(A) (75%) - 645G	5,501,000	4,894,000	5,301,000	4,725,000	5,301,000	4,725,000
001-A	658	Title IV-E Foster Care (FMAP) - 658A	30,703,000	28,902,000	34,634,000	32,797,000	35,229,000	34,711,000

Agency Revenue Details

Budget Period: 2015-17

Version: A1 010 2015-17 Final 2-YR LEG Budget

Hide DP Detail

Agency Level

Supporting and Non Supporting Revenue

CODES			CURRENT BIENNIUM		ENSUING BIENNIUM			
FUND	SOURCE	SOURCE TITLE			MAINTENANCE LEVEL/ CARRY FORWARD LEVEL		PERFORMANCE LEVEL	
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2016	FY 2017
001-A	658	Title IV-E Foster Care (100%) - 658B	1,800,000	1,799,000	1,801,000	1,799,000	1,801,000	1,799,000
001-A	658	Title IV-E Foster Care (75%) - 658G	806,000	467,000	469,000	467,000	469,000	467,000
001-A	658	Title IV-E-Foster Care (50%) - 658L	64,191,000	70,576,000	73,216,000	77,124,000	76,563,000	79,899,000
Subtotal Subsource 658			97,500,000	101,744,000	110,120,000	112,187,000	114,062,000	116,876,000
001-A	659	Title IV-E Adoption Assistance (FMAP) - 659A	36,734,000	34,658,000	36,697,000	34,479,000	36,697,000	34,479,000
001-A	659	Title IV-E Adoption Assistance (50%) - 659L	(692,000)	(647,000)	18,000	11,000	18,000	11,000
Subtotal Subsource 659			36,042,000	34,011,000	36,715,000	34,490,000	36,715,000	34,490,000
001-C	658	001-C s/b 001-A 658A (FMAP) - ZZ15	1,000	1,000				
001-C	778	Title XIX Assistance (FMAP) - 19TA	21,306,000	22,338,000	22,486,000	23,750,000	24,540,000	25,804,000
001-C	778	Title XIX Admin (50%) - 19UL	5,001,000	4,999,000	5,001,000	5,000,000	5,001,000	5,000,000
Subtotal Subsource 778			26,307,000	27,337,000	27,487,000	28,750,000	29,541,000	30,804,000
001-D	558	Temp Assist for Needy Families (TANF) (100%) - 558B	23,647,000	27,337,000	23,404,000	23,737,000	23,404,000	23,737,000
001-D	667B	TANF Transfer - SSBG (100%) - 558T			8,193,000	8,642,000	8,193,000	8,642,000
Subtotal Source 0393			245,368,000	249,821,000	253,529,000	255,039,000	259,525,000	261,782,000
001	0405	Fines, Forfeits and Seizures						
001	0405	State & Misc Revenue			1,000	1,000	1,000	1,000
Subtotal Source 0405					1,000	1,000	1,000	1,000

Budget Period: 2015-17

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Agency Level

Department of Social and Health Services

Agency Revenue Details

Hide DP Detail

Supporting and Non Supporting Revenue

CODES			CURRENT BIENNIUM		ENSUING BIENNIUM			
FUND	SOURCE	SOURCE TITLE			MAINTENANCE LEVEL/ CARRY FORWARD LEVEL		PERFORMANCE LEVEL	
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2016	FY 2017
001	0409	Interest Income						
001	0409	State & Misc Revenue			12,000	12,000	12,000	12,000
Subtotal Source 0409					12,000	12,000	12,000	12,000
001	0416	Sale of Property - Other						
001	0416	State & Misc Revenue			6,000	6,000	6,000	6,000
Subtotal Source 0416					6,000	6,000	6,000	6,000
001	0486	Recov of Prior Exp Authority Exp						
001	0486	State & Misc Revenue			1,481,000	1,481,000	1,481,000	1,481,000
Subtotal Source 0486					1,481,000	1,481,000	1,481,000	1,481,000
001-7	0541	Contributions and Grants						
001-7	000	Contributions & Grants - 5417	677,000	677,000	677,000	677,000	677,000	677,000
Total Fund 001			246,045,000	250,498,000	255,706,000	257,216,000	261,702,000	263,959,000
07W								
07W	0299	Other Licenses, Permits and Fees						
07W	0299	Licenses, Permits, And Fees			620,000	620,000	620,000	620,000
Subtotal Source 0299					620,000	620,000	620,000	620,000
Total Fund 07W					620,000	620,000	620,000	620,000

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Agency Revenue Details

Hide DP Detail

Agency Level

Supporting and Non Supporting Revenue

CODES			CURRENT BIENNIUM		ENSUING BIENNIUM			
FUND	SOURCE	SOURCE TITLE			MAINTENANCE LEVEL/ CARRY FORWARD LEVEL		PERFORMANCE LEVEL	
			FY 2014	FY 2015	FY 2016	FY 2017	FY 2016	FY 2017
GRAND TOTAL			246,045,000	250,498,000	256,326,000	257,836,000	262,322,000	264,579,000

Special Reports

B9-1 Working Capital Reserve

DSHS Budget Division

Working Capital Reserve

Budget Period: 2015-17
Agency: 300 Dept of Social and Health Services
Version: A1 010 2015-17 Final 2-YR LEG Budget
Program: 010 Children's Admin

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		FUND ADMINISTRATOR AGENCY ONLY	FUND ADMINISTRATOR AGENCY ONLY
		RECOMMENDED ENDING FUND BALANCE	RECOMMENDED ENDING FUND BALANCE
FUND	FUND TITLE	Current Biennium	Ensuing Biennium
07W	Domestic Violence Prevention Acct	103,000	103,000
18T	Child and Family Reinvestment Accou	221,000	1,100,000

Special Reports

Federal Funding Estimates

DSHS Budget Division

Code	Title
300-010	DSHS Children's Administration

AGENCY

2015-17 Federal Funding Estimates Summary

CFDA NO.*	Agency	Federal Fiscal Year	State Fiscal Year	State Match Amounts	State Match Source
	Children's Administration				
	FY 2014	246,481,250	245,368,000	157,390,976	
	FY 2015	252,247,000	249,821,000	160,766,033	
	FY 2016	260,089,250	259,525,000	176,961,012	
	FY 2017	261,782,000	261,782,000	178,333,861	
	Health & Human Svc				
93.556	T4B Prt2 Fam (75%)				
	FY 2014	5,680,750	5,656,000	1,885,333	
	FY 2015	5,587,750	5,755,000	1,918,333	
	FY 2016	5,085,000	5,086,000	1,695,333	
	FY 2017	5,082,000	5,082,000	1,694,000	
93.558	TANF (100%)				
	FY 2014	24,569,500	23,647,000	-	
	FY 2015	26,353,750	27,337,000	-	
	FY 2016	23,487,250	23,404,000	-	
	FY 2017	23,737,000	23,737,000	-	
93.599	Edu & Traing Voucher				
	FY 2014	1,077,000	1,075,000	-	
	FY 2015	1,081,000	1,083,000	-	
	FY 2016	1,077,000	1,075,000	-	
	FY 2017	1,083,000	1,083,000	-	
93.603	Adopt Incent (100%)				
	FY 2014	1,402,500	1,815,000	-	
	FY 2015	164,750	165,000	-	
	FY 2016	164,250	164,000	-	
	FY 2017	165,000	165,000	-	
93.608	Reunif Grant (100%)				
	FY 2014	1,165,500	1,088,000	-	
	FY 2015	1,229,750	1,398,000	-	
	FY 2016	868,000	725,000	-	
	FY 2017	1,297,000	1,297,000	-	
93.643	Chld Justice (100%)				
	FY 2014	444,750	444,000	-	
	FY 2015	446,250	447,000	-	
	FY 2016	444,750	444,000	-	
	FY 2017	447,000	447,000	-	
93.645	T4B Chld WF (75%)				
	FY 2014	5,349,250	5,501,000	1,833,667	001-1
	FY 2015	4,995,750	4,894,000	1,631,333	001-1
	FY 2016	5,157,000	5,301,000	1,767,000	001-1
	FY 2017	4,725,000	4,725,000	1,575,000	001-1

	Code	Title
AGENCY	300-010	DSHS Children's Administration

2015-17 Federal Funding Estimates Summary

CFDA NO.*	Agency	Federal Fiscal Year	State Fiscal Year	State Match Amounts	State Match Source
93.658	Health & Human Svc				
	T4E FstrCare(FMAP)				
	FY 2014	30,252,750	30,703,000	29,392,908	001-1
	FY 2015	30,483,750	28,902,000	27,668,756	001-1
	FY 2016	35,099,500	35,229,000	33,510,516	001-1
	FY 2017	34,711,000	34,711,000	32,885,888	001-1
93.658	T4E Fostr Care(100%)				
	FY 2014	1,799,750	1,800,000	-	
	FY 2015	1,799,500	1,799,000	-	
	FY 2016	1,800,500	1,801,000	-	
	FY 2017	1,799,000	1,799,000	-	
93.658	T4E Fstr Care(75%)				
	FY 2014	721,250	806,000	268,667	001-1
	FY 2015	467,500	467,000	155,667	001-1
	FY 2016	468,500	469,000	156,333	001-1
	FY 2017	467,000	467,000	155,667	001-1
93.658	T4E Fstr Care(50%)				
	FY 2014	65,787,250	64,191,000	64,191,000	001-1
	FY 2015	72,072,750	70,576,000	70,576,000	001-1
	FY 2016	77,397,000	76,563,000	76,563,000	001-1
	FY 2017	79,899,000	79,899,000	79,899,000	001-1
93.658	001-C s/b 001-A 658A				
	FY 2014	1,000	1,000	957	001-1
	FY 2015	750	1,000	957	001-1
	FY 2016	-	-	-	
	FY 2017	-	-	-	
93.659	T4E Adopt Ast (FMAP)				
	FY 2014	36,215,000	36,734,000	35,166,568	001-1
	FY 2015	35,167,750	34,658,000	33,179,146	001-1
	FY 2016	36,142,500	36,697,000	34,906,901	001-1
	FY 2017	34,479,000	34,479,000	32,666,086	001-1
93.659	T4E Adopt Ast (50%)				
	FY 2014	(680,750)	(692,000)	(692,000)	001-1
	FY 2015	(480,750)	(647,000)	(647,000)	001-1
	FY 2016	16,250	18,000	18,000	001-1
	FY 2017	11,000	11,000	11,000	001-1

	Code	Title
AGENCY	300-010	DSHS Children's Administration

2015-17 Federal Funding Estimates Summary

CFDA NO.*	Agency	Federal Fiscal Year	State Fiscal Year	State Match Amounts	State Match Source
	Health & Human Svc				
93.667	TANF Trans-SSBG 100%				
	FY 2014	-	-	-	
	FY 2015	2,048,250	-	-	
	FY 2016	8,305,250	8,193,000	-	
	FY 2017	8,642,000	8,642,000	-	
93.667	SSBG (100%)				
	FY 2014	34,402,250	34,641,000	-	
	FY 2015	33,090,250	33,686,000	-	
	FY 2016	31,230,250	31,303,000	-	
	FY 2017	31,012,000	31,012,000	-	
93.667	TANF Trns-SSBG(100%)				
	FY 2014	8,305,250	8,193,000	-	
	FY 2015	6,481,500	8,642,000	-	
	FY 2016	-	-	-	
	FY 2017	-	-	-	
93.669	Chld Abu (100%)				
	FY 2014	883,500	882,000	-	
	FY 2015	886,500	888,000	-	
	FY 2016	883,500	882,000	-	
	FY 2017	888,000	888,000	-	
93.670	C Abu Discr (100%)				
	FY 2014	346,500	346,000	-	
	FY 2015	347,500	348,000	-	
	FY 2016	346,500	346,000	-	
	FY 2017	348,000	348,000	-	
93.671	Fam Viol Prv (100%)				
	FY 2014	1,442,750	1,440,000	-	
	FY 2015	1,448,250	1,451,000	-	
	FY 2016	1,442,750	1,440,000	-	
	FY 2017	1,451,000	1,451,000	-	
93.674	Ind Lvg (100%)				
	FY 2014	816,750	844,000	-	
	FY 2015	762,250	735,000	-	
	FY 2016	816,750	844,000	-	
	FY 2017	735,000	735,000	-	
93.778	T19 Assist (FMAP)				
	FY 2014	21,564,000	21,306,000	20,396,876	001-1
	FY 2015	22,888,500	22,338,000	21,384,840	001-1
	FY 2016	24,856,000	24,540,000	23,342,928	001-1
	FY 2017	25,804,000	25,804,000	24,447,221	001-1

	Code	Title
AGENCY	300-010	DSHS Children's Administration

2015-17 Federal Funding Estimates Summary

CFDA NO.*	Agency	Federal Fiscal Year	State Fiscal Year	State Match Amounts	State Match Source
93.778	Health & Human Svc				
	T19 Admin (50%)				
	FY 2014	5,000,500	5,001,000	5,001,000	001-1
	FY 2015	4,999,500	4,999,000	4,999,000	001-1
	FY 2016	5,000,750	5,001,000	5,001,000	001-1
	FY 2017	5,000,000	5,000,000	5,000,000	001-1
93.999	001-2 s/b 001-A 658L				
	FY 2014	(65,750)	(54,000)	(54,000)	001-1
	FY 2015	(75,750)	(101,000)	(101,000)	001-1
	FY 2016	-	-	-	
	FY 2017	-	-	-	

* Catalog of Federal Domestic Assistance

Revised: June 2014

(Chapter 32, Laws of 2013) requires that designated agencies submit additional information related to receipt of federal funds. These requirements include:

- a) Report the aggregate value of federal receipts the agency estimated for the ensuing biennium,
- b) Develop plans for operating the designated state agency if there is a reduction of:
 - i. Five percent or more in the federal receipts that the agency receives; and
 - ii. Twenty-five percent or more in the federal receipts that the designated state agency receives.

Instructions for Item F

Provide the probability that the grant will be subject to a reduction.

From 1: Not likely; Congress has authorized the act that provides for the funding for the 2015-17 biennium

To 5: All indications are the grant will be reduced, eliminated, or terminated

Instructions for Item G:

Provide the following actions agencies will take if grant is reduced during the 2015-17 biennium

- 1. Reduce administrative expenditures
- 2. Reduce pass-through funding to grant recipients
- 3. Lay off state employees
- 4. Reduce program, client services and/or eligibility
- 5. End the program

Agencies subject to this requirement:

- Department of Social and Health Services
- Department of Health
- The Health Care Authority
- Department of Commerce
- Department of Ecology
- Department of Fish and Wildlife
- Department of Early Learning
- Office of Superintendent of Public Instruction
- ✓ For each school district within the state.

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CFDA NO.*		Agency	A) Federal Fiscal Year	B) State Fiscal Year	C) Federal Funds % of Agency Budget for State FY	D) Federal Grant Projections Under a 5% Reduction from FY 2015	E) Federal Grant Projections Under a 25% Reduction from FY 2015	F) Probability Grant Will be Subject to Reduction (1 to 5)	G) Agency Plans to Implement Reduction (Categories 1 to 5)	Comments
Agency Total										
	FY 2014		0	0	0	0	0			
	FY 2015		0	0	0	0	0			
	FY 2016		0	0	0	0	0			
	FY 2017		0	0	0	0	0			
Federal Agency Name										
#####	FY 2014									
	FY 2015									

Page

PROPOSED 2015-17 Federal Funding Estimates Summary for SSB 5804

Comment

	Code	Title
AGENCY	300-010	DSHS Children's Administration

PROPOSED 2015-17 Federal Funding Estimates Summary for SSB 5804

CFDA NO.*	Agency	A) Federal Fiscal Year	B) State Fiscal Year	C) Federal Funds % of Agency Budget for State FY	D) Federal Grant Projections Under a 5% Reduction from FY 2015	E) Federal Grant Projections Under a 25% Reduction from FY 2015	F) Probability Grant Will be Subject to Reduction (1 to 5)	G) Agency Plans to Implement Reduction (Categories 1 to 5)	Comments
Children's Administration Total									
	FY 2014	246,481,250	245,368,000	60.92%	51,291,450	40,493,250			
	FY 2015	252,247,000	249,821,000	60.84%	50,328,150	39,732,750			
	FY 2016	260,089,250	259,525,000	59.46%	47,388,850	37,412,250			
	FY 2017	261,782,000	261,782,000	59.48%	46,987,950	37,095,750			
Health & Human Svc									
93.556	T4B Prt2 Fam								Comment:
	FY 2014	5,680,750	5,656,000	75.00%	5,373,200	4,242,000	3	4	
	FY 2015	5,587,750	5,755,000	75.00%	5,467,250	4,316,250	3	4	
	FY 2016	5,085,000	5,086,000	75.00%	4,831,700	3,814,500	3	4	
	FY 2017	5,082,000	5,082,000	75.00%	4,827,900	3,811,500	3	4	
93.558 TANF									
	FY 2014	24,569,500	23,647,000	100.00%	-	-	1		Comment:
	FY 2015	26,353,750	27,337,000	100.00%	-	-	1		
	FY 2016	23,487,250	23,404,000	100.00%	-	-	1		
	FY 2017	23,737,000	23,737,000	100.00%	-	-	1		
93.599 Edu & Traing Voucher									
	FY 2014	1,077,000	1,075,000	100.00%	-	-	1		Comment:
	FY 2015	1,081,000	1,083,000	100.00%	-	-	1		
	FY 2016	1,077,000	1,075,000	100.00%	-	-	1		
	FY 2017	1,083,000	1,083,000	100.00%	-	-	1		
93.603 Adopt Incent									
	FY 2014	1,402,500	1,815,000	100.00%	-	-	1		Comment:
	FY 2015	164,750	165,000	100.00%	-	-	1		
	FY 2016	164,250	164,000	100.00%	-	-	1		
	FY 2017	165,000	165,000	100.00%	-	-	1		
93.608 Reunif Grant									
	FY 2014	1,165,500	1,088,000	100.00%	-	-	1		Comment:
	FY 2015	1,229,750	1,398,000	100.00%	-	-	1		
	FY 2016	868,000	725,000	100.00%	-	-	1		
	FY 2017	1,297,000	1,297,000	100.00%	-	-	1		
93.643 Chld Justice									
	FY 2014	444,750	444,000	100.00%	-	-	1		Comment:
	FY 2015	446,250	447,000	100.00%	-	-	1		
	FY 2016	444,750	444,000	100.00%	-	-	1		
	FY 2017	447,000	447,000	100.00%	-	-	1		

	Code	Title
AGENCY	300-010	DSHS Children's Administration

PROPOSED 2015-17 Federal Funding Estimates Summary for SSB 5804

CFDA NO.*	Agency	A) Federal Fiscal Year	B) State Fiscal Year	C) Federal Funds % of Agency Budget for State FY	D) Federal Grant Projections Under a 5% Reduction from FY 2015	E) Federal Grant Projections Under a 25% Reduction from FY 2015	F) Probability Grant Will be Subject to Reduction (1 to 5)	G) Agency Plans to Implement Reduction (Categories 1 to 5)	Comments
93.645	T4B Chld WF								Comment:
	FY 2014	5,349,250	5,501,000	75.00%	5,225,950	4,125,750	3	4	
	FY 2015	4,995,750	4,894,000	75.00%	4,649,300	3,670,500	3	4	
	FY 2016	5,157,000	5,301,000	75.00%	5,035,950	3,975,750	3	4	
	FY 2017	4,725,000	4,725,000	75.00%	4,488,750	3,543,750	3	4	
93.658	Health & Human Svc T4E FstrCare								Comment:
	FY 2014	98,562,000	97,501,000	50.95%	-	-	1		
	FY 2015	104,824,250	101,745,000	50.84%	-	-	1		
	FY 2016	114,765,500	114,062,000	50.85%	-	-	1		
	FY 2017	116,876,000	116,876,000	50.86%	-	-	1		
93.659	Health & Human Svc T4E Adopt Ast								Comment:
	FY 2014	35,534,250	36,042,000	51.11%	-	-	1		
	FY 2015	34,687,000	34,011,000	51.11%	-	-	1		
	FY 2016	36,158,750	36,715,000	51.25%	-	-	1		
	FY 2017	34,490,000	34,490,000	51.35%	-	-	1		
93.667	Health & Human Svc TANF Trans-SSBG 100%								Comment:
	FY 2014	42,707,500	42,834,000	100.00%	40,692,300	32,125,500	3	4	
	FY 2015	41,620,000	42,328,000	100.00%	40,211,600	31,746,000	3	4	
	FY 2016	39,535,500	39,496,000	100.00%	37,521,200	29,622,000	3	4	
	FY 2017	39,654,000	39,654,000	100.00%	37,671,300	29,740,500	3	4	
93.669	Chld Abu								Comment:
	FY 2014	883,500	882,000	100.00%	-	-	1		
	FY 2015	886,500	888,000	100.00%	-	-	1		
	FY 2016	883,500	882,000	100.00%	-	-	1		
	FY 2017	888,000	888,000	100.00%	-	-	1		
93.670	C Abu Discr								Comment:
	FY 2014	346,500	346,000	100.00%	-	-	1		
	FY 2015	347,500	348,000	100.00%	-	-	1		
	FY 2016	346,500	346,000	100.00%	-	-	1		
	FY 2017	348,000	348,000	100.00%	-	-	1		
93.671	Fam Viol Prv								Comment:
	FY 2014	1,442,750	1,440,000	100.00%	-	-	1		
	FY 2015	1,448,250	1,451,000	100.00%	-	-	1		
	FY 2016	1,442,750	1,440,000	100.00%	-	-	1		
	FY 2017	1,451,000	1,451,000	100.00%	-	-	1		
93.674	Ind Lvg								Comment:
	FY 2014	816,750	844,000	100.00%	-	-	1		
	FY 2015	762,250	735,000	100.00%	-	-	1		
	FY 2016	816,750	844,000	100.00%	-	-	1		
	FY 2017	735,000	735,000	100.00%	-	-	1		

	Code	Title
AGENCY	300-010	DSHS Children's Administration

PROPOSED 2015-17 Federal Funding Estimates Summary for SSB 5804

CFDA NO.*	Agency	A) Federal Fiscal Year	B) State Fiscal Year	C) Federal Funds % of Agency Budget for State FY	D) Federal Grant Projections Under a 5% Reduction from FY 2015	E) Federal Grant Projections Under a 25% Reduction from FY 2015	F) Probability Grant Will be Subject to Reduction (1 to 5)	G) Agency Plans to Implement Reduction (Categories 1 to 5)	Comments
93.778	T19 Assist								Comment:
	FY 2014	26,564,500	26,307,000	50.88%	-	-	1		
	FY 2015	27,888,000	27,337,000	50.89%	-	-	1		
	FY 2016	29,856,750	29,541,000	51.03%	-	-	1		
	FY 2017	30,804,000	30,804,000	51.13%	-	-	1		
93.999	001-2 s/b 001-A 563i								Comment:
	FY 2014	(65,750)	(54,000)	0.00%	-	-	1		
	FY 2015	(75,750)	(101,000)	0.00%	-	-	1		
	FY 2016	-	-	0.00%	-	-	1		
	FY 2017	-	-	0.00%	-	-	1		