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Recommendation Summary

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Children's Administration

Program 010

DSHS Budget Division

Recommendation Summary

DSHS Budget Division

Recommendation Summary

Budget Period: 2013-15

Version: A3 - 010 2013-15 Final 2015 Sup

Budget Level Criteria: ALL

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	(61)	143	82
SubTotal M1			0.0	(61)	143	82
Cumulative Total Thru M1			0.0	(61)	143	82
M2 - Inflation and Other Rate Changes						
10	FPAWS Litigation	0	0.0	3,516	1,894	5,410
8M	Mileage Rate Adjustments	0	0.0	233	24	257
8P	Postage Rate Adjustments	0	0.0	23	2	25
8V	Building Access Control System	0	0.0	166	17	183
9F	Federal Funding Adjustment	0	0.0	0	0	0
9G	Workers Comp Base Correction	0	0.0	124	13	137
9T	Transfers	0	0.0	(598)	(24)	(622)
A1	Braam Compliance	0	11.8	2,121	43	2,164
A3	Funding Correction Need	0	0.0	3,000	0	3,000
A4	Non-Forecasted Extended Foster Care	0	0.0	3,481	1,574	5,055
A5	Leased Office Space	0	0.0	409	8	417
A6	Sequestration Mitigation	0	0.0	3,554	(3,554)	0
A7	Medical Consultant	0	0.0	190	0	190
A8	Child Protective Services Staffing	0	24.5	4,553	93	4,646
SubTotal M2			36.2	20,772	90	20,862
Cumulative Total Thru M2			36.2	20,711	233	20,944
PL - Performance Level						
A2	Supervised Visitation	0	2.5	4,190	10	4,200
SubTotal PL			2.5	4,190	10	4,200
Cumulative Total Thru PL			38.7	24,901	243	25,144
Total Proposed Budget			38.7	24,901	243	25,144

Maintenance Level

DSHS Budget Division

Recommendation Summary

Version: A3 - 010 2013-15 Final 2015 Sup

Budget Period: 2013-15
 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	(61)	143	82
SubTotal M1		0.0	(61)	143	82	
M2 - Inflation and Other Rate Changes						
1O	FPAWS Litigation	0	0.0	3,516	1,894	5,410
8M	Mileage Rate Adjustments	0	0.0	233	24	257
8P	Postage Rate Adjustments	0	0.0	23	2	25
8V	Building Access Control System	0	0.0	166	17	183
9F	Federal Funding Adjustment	0	0.0	0	0	0
9G	Workers Comp Base Correction	0	0.0	124	13	137
9T	Transfers	0	0.0	(598)	(24)	(622)
A1	Braam Compliance	0	11.8	2,121	43	2,164
A3	Funding Correction Need	0	0.0	3,000	0	3,000
A4	Non-Forecasted Extended Foster Care	0	0.0	3,481	1,574	5,055
A5	Leased Office Space	0	0.0	409	8	417
A6	Sequestration Mitigation	0	0.0	3,554	(3,554)	0
A7	Medical Consultant	0	0.0	190	0	190
A8	Child Protective Services Staffing	0	24.5	4,553	93	4,646
SubTotal M2		36.2	20,772	90	20,862	
Total Proposed M1+M2 Budget		36.2	20,711	233	20,944	

Department of Social and Health Services

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

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

Recommendation Summary Text:

The Children's Administration (CA) requests (\$61,000) GF-State and \$82,000 Total Funds in the 2015 Supplemental Budget 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	0	(61,000)	(61,000)
001-A General Fund - Basic Account-DSHS Fam Support/Chi	0	143,000	143,000
Total Cost	0	82,000	82,000

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 the following goals identified in the DSHS 2013-15 Strategic Plan:

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: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

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 attain the highest possible quality of life

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

This decision package supports the Results Washington Goal:

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

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package supports the Results Washington goals to:

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

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

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 not funding this package?

The consequence of not funding this package 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 M1-93 Mandatory Caseload Adjustments.xlsx

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: M1-93 Mandatory Caseload Adjustments
Program Level - 010 Children's Administration

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

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

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
N Grants, Benefits & Client Services	0	82,000	82,000

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	0	(61,000)	(61,000)
<i>Total for Fund 001-1</i>	<u>0</u>	<u>(61,000)</u>	<u>(61,000)</u>
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources Title</u>			
658A Title IV-E Foster Care (FMAP)	0	101,000	101,000
658L Title IV-E-Foster Care (50%)	0	(4,000)	(4,000)
659A Title IV-E Adoption Assistance (FMAP)	0	45,000	45,000
659L Title IV-E Adoption Assistance (50%)	0	1,000	1,000
<i>Total for Fund 001-A</i>	<u>0</u>	<u>143,000</u>	<u>143,000</u>
Total Overall Funding	<u>0</u>	<u>82,000</u>	<u>82,000</u>

2015 Supplemental Budget CA M1-93 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: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

Recommendation Summary Text:

The Children's Administration (CA) requests reimbursement for extraordinary legal and expert witness costs associated with a lawsuit brought by the Foster Parents Association of Washington State (FPAWS).

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	0	3,516,000	3,516,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	0	1,894,000	1,894,000
Total Cost	0	5,410,000	5,410,000

Staffing

Package Description:

Problem Statement:

In 2011, FPAWS brought a suit against CA alleging the administration did not meet its obligations to cover costs for Title IV-E categories of allowable costs incurred by licensed foster parents on behalf of IV-E eligible foster children. 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 at which time a negotiated settlement was reached. The trial is stayed at this time, pending approval by the Legislature of the amount requested by CA in its decision package, submitted September 2014 related to the 2015-17 Biennium Budget. As part of the preliminary settlement agreement, the plaintiff may seek an award of attorneys' fees and costs.

Proposed Solution:

CA requests funding to provide for costs incurred while preparing for trial and for negotiating the settlement agreement with FPAWS. The Department of Social and Health Services (DSHS) did not receive additional funding for preparing this settlement, and it required the use of economic and federal experts to analyze data and case-related costs. The majority of these costs were incurred by the Attorney General's Office (AGO) in order to respond to discovery requests and to prepare for trial and mediation. In addition to AGO costs, relating to the trial and settlement, CA will be negotiating with the plaintiffs the amount of attorney's fees and costs that may be awarded under federal law. Attorneys' fees and costs may be awarded to a prevailing party in a civil rights lawsuit by the federal district court under 42 U.S.C. Section 1983 and Section 1988. The defendants do not admit liability in the preliminary settlement agreement; however, the preliminary settlement agreement provides that plaintiff may request an award from the court of fees and costs; it also provides that the parties may negotiate a settlement of fees and costs. The amount of estimated attorneys' fees and costs are not yet certain: The precise amount may be subject to a federal court order that could be a different amount than is estimated in this decision package. It is also possible that the parties will reach a negotiated agreement on the amount of attorneys' fees and costs, and that may be a different amount than is estimated in this decision package.

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 its obligation for legal costs and negotiated settlement.

Department of Social and Health Services

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

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

Performance Measure Detail

Agency Level

Activity: A286 Headquarters Operations and Program 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?

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

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 attain the highest possible quality of life

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

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

This package supports Governor Inslee's Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package supports the Results Washington goals to:

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

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

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 borne the costs for trial.

What are the consequences of not funding this package?

CA would not be compliant with the terms of the settlement and would have to prepare for trial. The decision package that CA submitted in September 2014 related to the 2015-17 Biennium Budget, requesting an adjustment to the Level 1 basic rates, is key to the success of this settlement. If that decision package is not funded, then the case would go to trial, and the amount of attorneys' fees and costs for plaintiff and defendants would become much higher.

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.

Department of Social and Health Services

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

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

Expenditure and revenue calculations and assumptions

Costs are based on estimates provided by the AGO and plaintiffs of legal and expert costs to date.

Estimated AGO costs to date: \$2.6 million.

Estimated Plaintiff costs to date (still subject to negotiation): \$2.81 million.

CA assumes a renegotiation of the IV-E waiver capped allocation, therefore, federal earning for legal fees is 35 percent.

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

The legal costs are one-time and will not carry forward into future biennia. The changes to the maintenance payment are ongoing and represented in a decision package submitted for the 2015-17 Biennium Budget.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
E Goods\Other Services	0	5,410,000	5,410,000

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	0	3,516,000	3,516,000
<i>Total for Fund 001-1</i>	<u>0</u>	<u>3,516,000</u>	<u>3,516,000</u>
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources Title</u>			
658L Title IV-E-Foster Care (50%)	0	1,894,000	1,894,000
<i>Total for Fund 001-A</i>	<u>0</u>	<u>1,894,000</u>	<u>1,894,000</u>
Total Overall Funding	<u>0</u>	<u>5,410,000</u>	<u>5,410,000</u>

Department of Social and Health Services

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

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

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	0	233,000	233,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	0	24,000	24,000
Total Cost	0	257,000	257,000

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

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

Department of Social and Health Services

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

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

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.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package supports the Results Washington goals to:

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

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.

What are the consequences of not funding this package?

Funding will need to be diverted from other client services in order to support this expenditure.

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 M2-8M Mileage Rate Adjustments.xlxb

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.

Object Detail	FY 1	FY 2	Total
Overall Funding			
G Travel	0	255,000	255,000
T Intra-Agency Reimbursements	0	2,000	2,000
Total Objects	0	257,000	257,000

Department of Social and Health Services

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

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

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	0	233,000	233,000
<i>Total for Fund 001-1</i>		0	233,000	233,000
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi				
<u>Sources</u> <u>Title</u>				
658L	Title IV-E-Foster Care (50%)	0	24,000	24,000
<i>Total for Fund 001-A</i>		0	24,000	24,000
Total Overall Funding		0	257,000	257,000

2015 Supplemental Budget AW M2-8M Mileage Rate Adjustments

Department of Social & Health Services

Program	Year	ISSD - TZ	Total
	2015		
010	255,000	2,000	257,000
020	4,000	1,000	5,000
030	3,000	1,000	4,000
040	42,000	1,000	43,000
050	34,000	1,000	35,000
060	42,000	5,000	47,000
150	11,000	(11,000)	0
Total	391,000	0	391,000

State/Other Split

Program	State	Federal	Total
	2015		
010	233,000	24,000	257,000
020	5,000	0	5,000
030	4,000	0	4,000
040	26,000	17,000	43,000
050	19,000	16,000	35,000
060	31,000	16,000	47,000
150	0	0	0
Total	318,000	73,000	391,000

Department of Social and Health Services

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

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

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	0	23,000	23,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	0	2,000	2,000
Total Cost	0	25,000	25,000

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 \$553,000 (\$372,000 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

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

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

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 of the Governor's 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.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package supports the Results Washington goals to:

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

- Increase Washington State government's transparency.
- Increase the number of Results Washington outcome measures and leading indicators.
- Increase customer satisfaction.
- Increase Washington State as an employer of choice.
- 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 not funding 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.

Department of Social and Health Services

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

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

Expenditure and revenue calculations and assumptions

See attachment: AW M2-8P 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.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
E Goods\Other Services	0	19,000	19,000
T Intra-Agency Reimbursements	0	6,000	6,000
Total Objects	0	25,000	25,000

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	0	23,000	23,000
<i>Total for Fund 001-1</i>	0	23,000	23,000
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources Title</u>			
658L Title IV-E-Foster Care (50%)	0	2,000	2,000
<i>Total for Fund 001-A</i>	0	2,000	2,000
Total Overall Funding	0	25,000	25,000

**2015 Supplemental Budget
AW M2-8P Postage Rate Adjustment**

Department of Social and Health Services

Rounded =Round(link,-3)

Program	Year		ISSD - TZ		Total
	2015		2015		2015
010	19,000		6,000		25,000
020	2,000		1,000		3,000
030	5,000		3,000		8,000
040	9,000		4,000		13,000
050	13,000		4,000		17,000
060	445,000		15,000		460,000
100	4,000		1,000		5,000
110	10,000		10,000		20,000
135	1,000		1,000		2,000
150	45,000		(45,000)		0
Total	553,000		0		553,000

State/Other Split

Program	State		Other		Total
	2015		2015		2015
010	23,000		2,000		25,000
020	3,000		0		3,000
030	8,000		0		8,000
040	9,000		4,000		13,000
050	11,000		6,000		17,000
060	293,000		167,000		460,000
100	5,000		0		5,000
110	18,000		2,000		20,000
135	2,000		0		2,000
150	0		0		0
Total	372,000		181,000		553,000

Department of Social and Health Services

DP Code/Title: M2-8V Building Access Control System

Program Level - 010 Children's Administration

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) requests funding to replace the current failing and obsolete building access control systems in order to ensure the safety of staff and clients who utilize the state offices. By funding this request, DSHS is expected to replace all security/access operational technology systems from Windows XP operating systems to Windows 7 or higher.

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	0	166,000	166,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	0	17,000	17,000
Total Cost	0	183,000	183,000

Staffing

Package Description:

Historically, building access control systems have been procured by the local tenant administration(s) on a site by site basis. Based on an assessment of the 200 plus agency sites, 34 of these security systems are still running on Windows XP operating systems and the hardware is malfunctioning. The system controls all entrances, employee badge database, and alarm systems. As of April 2014, Microsoft ended support for the Windows XP operating system.

By state policy (<https://www.ocio.wa.gov/policies/142-windows-xp-end-life>), all systems running Windows XP must be removed from state offices and from the state network. All remaining Windows XP devices must be removed and replaced with current Windows 7 or later system as soon as possible.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Procurement of these modern security systems will produce the following outcomes:

- Provide continued security even when the network connection is lost (there are local copies of the badge database, functionality continues, even when the network connection is down).
- Provide a more stable platform (current hardware is failing in a way that jeopardizes both building security as well as posing a potential fire hazard).
- Provide management of badges from any of the sites, improving options for support.
- Provide a single, but distributed database. Reducing the management of badges for staff who do this in addition to their full time jobs (currently, staff have to be removed from every location they have access to; with this improvement, they only have to be removed or added once).

Performance Measure Detail

Agency Level

Activity: A200 Child Welfare Intake Screening
 No measures linked to package

Incremental Changes	
FY 1	FY 2
0.00	0.00

Activity: A210 Child Protective Services Investigations

Incremental Changes	
FY 1	FY 2

Department of Social and Health Services

DP Code/Title: M2-8V Building Access Control System
Program Level - 010 Children's Administration

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

No measures linked to package		0.00	0.00
Activity: A220 Child Welfare In-Home Support		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
No measures linked to package		0.00	0.00
Activity: A230 Foster Care Support		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
No measures linked to package		0.00	0.00
Activity: A250 Adoption Support		Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
No measures linked to package		0.00	0.00
Activity: A285 Direct Regional Administration and Field Support		Incremental Changes	
		<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 goals 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 of the Governor's priorities?

This package supports the Results Washington Goal:

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.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package supports the Results Washington goals to:

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

- Increase Washington State government's transparency.
- Increase customer satisfaction.
- Increase Washington State as an employer of choice.
- Increase on-time delivery for state services.

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

These systems ensure the safety of staff and clients who are visiting these state offices. Not addressing these issues pose both health and safety issues, and access to service issues, where an office may not be operational due to safety concerns.

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

The request cannot be absorbed within existing resources due to the negative impact of taking funds away from other client service programs.

Department of Social and Health Services

DP Code/Title: M2-8V Building Access Control System
Program Level - 010 Children's Administration

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

What are the consequences of not funding this package?

Not adopting this request will result in escalating information technology security risks and physical security risks due to failing systems.

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 M2-8V Building Access Control System.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.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
J Capital Outlays	0	183,000	183,000

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	0	166,000	166,000
<i>Total for Fund 001-1</i>	<u>0</u>	<u>166,000</u>	<u>166,000</u>
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources Title</u>			
658L Title IV-E-Foster Care (50%)	0	17,000	17,000
<i>Total for Fund 001-A</i>	<u>0</u>	<u>17,000</u>	<u>17,000</u>
Total Overall Funding	0	183,000	183,000

**2015 Supplemental Budget
AW M2-8V Building Access Control System**

Department of Social & Health Services

	State	Other	Total
Program			2015
010	\$166,000	\$17,000	\$183,000
020	\$1,000	\$0	\$1,000
040	\$12,000	\$8,000	\$20,000
050	\$27,000	\$24,000	\$51,000
060	\$226,000	\$135,000	\$361,000
100	\$51,000	\$0	\$51,000
110	\$2,000	\$0	\$2,000
Total	\$485,000	\$184,000	\$669,000

Department of Social and Health Services

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

Budget Period: 2013-15 Version: A3_010 2013-15 Final 2015 Sup

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	0	(8,642,000)	(8,642,000)
001-D General Fund - Basic Account-TANF (DSHS)	0	8,642,000	8,642,000
Total Cost	<u>0</u>	<u>0</u>	<u>0</u>

Staffing

Package Description:

Problem Statement

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

For Fiscal Year 2015, decrease federal appropriation 001-0 from \$42,328,000 to \$33,686,000 - (\$8,642,000) and increase federal appropriation 001-D from \$27,337,000 to \$35,979,000 - \$8,642,000.

Agency Contact: Don Petrich (360) 902-7831

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

To align budgeted federal funding sources with projected federal earnings.

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

Department of Social and Health Services

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

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

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: A285 Direct Regional Administration and Field 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
Activity: A290 Federal and Local Grants / Special Projects	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?

This requests supports the following goals identified in the DSHS 2013-15 Strategic Plan:

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

Does this decision package provide essential support to one of the Governor's 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.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package supports the Result Washington goals to:

Ensure that funding is used responsibly, and

Ensure efficiency, performance, and accountability 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

What are the consequences of not funding 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?

Department of Social and Health Services

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

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

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: M2-9F 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			

DSHS Source Code Detail

<u>Overall Funding</u>	<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>			
667T TANF Transfer - SSBG (100%)	0	(8,642,000)	(8,642,000)
<i>Total for Fund 001-0</i>	0	(8,642,000)	(8,642,000)
Fund 001-D, General Fund - Basic Account-TANF (DSHS)			
<u>Sources Title</u>			
558T TANF Transfer - SSBG (100%)	0	8,642,000	8,642,000
<i>Total for Fund 001-D</i>	0	8,642,000	8,642,000
Total Overall Funding	0	0	0

**2015 Supplemental Budget
M2-9F Federal Funds Adjustment
Department of Social and Health Services**

Children's Administration Federal Funding Adjustment

DSHS		<u>2013-15 Biennium</u>		<u>Adjustment</u>		<u>After Adjustment</u>	
Source		2014	2015	2014	2015	2014	2015
Code	Fund/Source Title						
667T	001-0 TANF Tran-SSBG (100%)	42,834,000	42,328,000	0	(8,642,000)	42,834,000	33,686,000
558T	001-D TANF Tran-SSBG 100%	23,647,000	27,337,000	0	8,642,000	23,647,000	35,979,000

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.

Department of Social and Health Services

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

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

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	0	124,000	124,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	0	13,000	13,000
Total Cost	0	137,000	137,000

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: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

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: A280 SACWIS/Child Welfare Information Technology			
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 request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

Health - Each individual and each community will be healthy,

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

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

This package supports 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 make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package supports the Results Washington goals to:

Ensure that funding is used responsibly, and

Department of Social and Health Services

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

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

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

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 not funding this package?

Not funding this request would necessitate using funds for client services to cover the requirement premiums.

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 M2-9G 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	0	137,000	137,000
<u>DSHS Source Code Detail</u>			
Overall Funding			
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	0	124,000	124,000
<i>Total for Fund 001-1</i>	<u>0</u>	<u>124,000</u>	<u>124,000</u>
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources Title</u>			
658L Title IV-E-Foster Care (50%)	0	13,000	13,000
<i>Total for Fund 001-A</i>	<u>0</u>	<u>13,000</u>	<u>13,000</u>
Total Overall Funding	<u>0</u>	<u>137,000</u>	<u>137,000</u>

**2015 Supplemental Budget
AW M2-9G Workers Comp Base Correction**

Department of Social and Health Services

	Program	FY 15	FY 15		Total
		OBJECT	FUNDING	FUNDING	
		B	State	Other	
010	Children's Administration	137,000	124,000	13,000	137,000
020	Juvenile Rehabilitation Admin	231,000	231,000	-	231,000
030	Mental Heath Division	1,296,000	1,207,000	89,000	1,296,000
040	Developmental Disabilites Admin	1,698,000	1,002,000	696,000	1,698,000
050	Aging & Long-Term Support	70,000	36,000	34,000	70,000
060	Economic Services Admin	231,000	144,000	87,000	231,000
070	Alcohol & Substance Abuse	4,000	3,000	1,000	4,000
100	Division of Vocational Rehab	16,000	16,000	-	16,000
110	Administration	25,000	21,000	4,000	25,000
135	Special Commitment Center	116,000	116,000	-	116,000
TOTAL		3,824,000	2,900,000	924,000	3,824,000

Department of Social and Health Services

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

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2015 Supplemental 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	0	(598,000)	(598,000)
001-A General Fund - Basic Account-DSHS Fam Support/Chi	0	(24,000)	(24,000)
Total Cost	0	(622,000)	(622,000)

Staffing

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 Supplemental 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: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

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 \$12,000 to ALTSA. The transfer will realign the funding for the ODHH staff into the correct program.

Economic Services Administration (ESA) to Administration and Supporting Services (ADMIN) Transfer-
(Program 060 to Program 110):

Transfer of \$45,000 in warehouse lease funding from ESA to ADMIN.

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

FY 1

0.00

FY 2

0.00

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

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

Health - Each individual and each community will be healthy,

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

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

This package supports 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 make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package supports the Results Washington goals to:

Ensure that funding is used responsibly, and

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

Department of Social and Health Services

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

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

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

What are the consequences of not funding this package?

Funding would not be aligned with the programs that are incurring the costs.

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 M2-9T 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			
B Employee Benefits	0	(6,000)	(6,000)
E Goods\Other Services	0	(58,000)	(58,000)
T Intra-Agency Reimbursements	0	(558,000)	(558,000)
Total Objects	0	(622,000)	(622,000)

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	0	(598,000)	(598,000)
<i>Total for Fund 001-1</i>	0	(598,000)	(598,000)
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources Title</u>			
658L Title IV-E-Foster Care (50%)	0	(24,000)	(24,000)
<i>Total for Fund 001-A</i>	0	(24,000)	(24,000)
Total Overall Funding	0	(622,000)	(622,000)

**2015 Supplemental Budget
AW M2-9T Transfers**

Program	FTEs			FY 2014			FY 2015			2013-15 Biennium		
	FY14	FY15	Total	001-1	Other	Total	001-1	Other	Total	001-1	Other	Total
010 Children's Administration												
1. ISSD Compensation Adjustments			0.0			0			(18,000)		0	(18,000)
2. CFS Compensation Adjustments			0.0			0			(6,000)		0	(6,000)
3. ISSD Chargeback Reallocation			0.0			0			(501,000)	(24,000)	(525,000)	(501,000)
4. ITS Adjustment			0.0			0			(73,000)		0	(73,000)
			0.0			0			0		0	0
010 Total	0.0	0.0	0.0	0	0	0			(598,000)	(24,000)	(622,000)	(598,000)
020 Juvenile Rehabilitation												
1. ISSD Compensation Adjustments			0.0			0			(3,000)		0	(3,000)
2. CFS Compensation Adjustments			0.0			0			(14,000)		0	(14,000)
3. ISSD Chargeback Reallocation			0.0			0			140,000		0	140,000
4. ITS Adjustment			0.0			0			(14,000)		0	(14,000)
			0.0			0			0		0	0
020 Total	0.0	0.0	0.0	0	0	0			109,000	0	109,000	109,000
030 Mental Health												
1. ISSD Compensation Adjustments			0.0			0			(10,000)		0	(10,000)
2. CFS Compensation Adjustments			0.0			0			(34,000)		0	(34,000)
3. ISSD Chargeback Reallocation			0.0			0			532,000	39,000	571,000	532,000
4. ITS Adjustment			0.0			0			(20,000)		0	(20,000)
			0.0			0			0		0	0
030 Total	0.0	0.0	0.0	0	0	0			468,000	39,000	507,000	468,000
040 Developmental Disabilities Administration												
1. ISSD Compensation Adjustments			0.0			0			(12,000)		0	(12,000)
2. CFS Compensation Adjustments			0.0			0			(35,000)		0	(35,000)
3. ISSD Chargeback Reallocation			0.0			0			511,000	355,000	866,000	511,000
4. ITS Adjustment			0.0			0			(40,000)		0	(40,000)
			0.0			0			0		0	0
040 Total	0.0	0.0	0.0	0	0	0			424,000	355,000	779,000	424,000
050 Aging & Long-Term Support Admin												
1. ISSD Compensation Adjustments			0.0			0			(13,000)		0	(13,000)
2. CFS Compensation Adjustments			0.0			0			(2,000)		0	(2,000)
3. ISSD Chargeback Reallocation			0.0			0			12,000	12,000	24,000	12,000
4. ITS Adjustment			0.0			0			(83,000)		0	(83,000)
5. ODHH Compensation Adjustment			0.0			0			(12,000)		0	(12,000)
			0.0			0			0		0	0
050 Total	0.0	0.0	0.0	0	0	0			(98,000)	12,000	(86,000)	(98,000)
060 Economic Services Administration												
1. ISSD Compensation Adjustments			0.0			0			(47,000)		0	(47,000)
2. CFS Compensation Adjustments			0.0			0			(7,000)		0	(7,000)
3. ISSD Chargeback Reallocation			0.0			0			(1,023,000)	(463,000)	(1,486,000)	(1,023,000)
4. ITS Adjustment			0.0			0			(411,000)		0	(411,000)
6. ESA to ADMIN Transfer			0.0			0			(29,000)	(16,000)	(45,000)	(29,000)
			0.0			0			0		0	0
060 Total	0.0	0.0	0.0	0	0	0			(1,517,000)	(479,000)	(1,996,000)	(1,517,000)
070 Alcohol and Substance Abuse												
3. ISSD Chargeback Reallocation			0.0			0			2,000	1,000	3,000	2,000
4. ITS Adjustment			0.0			0			(6,000)		0	(6,000)
			0.0			0			0		0	0
070 Total	0.0	0.0	0.0	0	0	0			(4,000)	1,000	(3,000)	(4,000)
100 Division of Voc. Rehabilitation												
1. ISSD Compensation Adjustments			0.0			0			(2,000)		0	(2,000)
2. CFS Compensation Adjustments			0.0			0			0		0	0
3. ISSD Chargeback Reallocation			0.0			0			(35,000)		0	(35,000)
4. ITS Adjustment			0.0			0			(15,000)		0	(15,000)
5. ODHH Compensation Adjustment			0.0			0			12,000		0	12,000
			0.0			0			0		0	0
100 Total	0.0	0.0	0.0	0	0	0			(40,000)	0	(40,000)	(40,000)
110 Administration & Supporting Services												
1. ISSD Compensation Adjustments			0.0			0			107,000		0	107,000
2. CFS Compensation Adjustments			0.0			0			108,000		0	108,000
3. ISSD Chargeback Reallocation			0.0			0			219,000	80,000	299,000	219,000
4. ITS Adjustment			0.0			0			(10,000)		0	(10,000)
6. ESA to ADMIN Transfer			0.0			0			29,000	16,000	45,000	29,000
			0.0			0			0		0	0
110 Total	0.0	0.0	0.0	0	0	0			453,000	96,000	549,000	453,000

**2015 Supplemental Budget
AW M2-9T Transfers**

	Program	FTEs			FY 2014			FY 2015			2013-15 Biennium		
		FY14	FY15	Total	001-1	Other	Total	001-1	Other	Total	001-1	Other	Total
135	Special Commitment Center												
	1. ISSD Compensation Adjustments			0.0			0	(2,000)		(2,000)	(2,000)	0	(2,000)
	2. CFS Compensation Adjustments			0.0			0	(10,000)		(10,000)	(10,000)	0	(10,000)
	3. ISSD Chargeback Reallocation			0.0			0	143,000		143,000	143,000	0	143,000
	4. ITS Adjustment			0.0			0	(4,000)		(4,000)	(4,000)	0	(4,000)
				0.0			0			0	0	0	0
	135 Total	0.0	0.0	0.0	0	0	0	127,000	0	127,000	127,000	0	127,000
145	Payments to Other Agencies												
	4. ITS Adjustment			0.0			0	676,000		676,000	676,000	0	676,000
				0.0			0			0	0	0	0
	145 Total	0.0	0.0	0.0	0	0	0	676,000	0	676,000	676,000	0	676,000
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.
2. Consolidated Field Services (CFS) compensation adjustments from Administration & Supporting Services (Admin). Item adjusts object B.
3. Information System Services Division (ISSD) reallocation of chargeback funding. Item adjusts object TZ costs.
4. Information Technology Savings from Payments to Other Agencies. Item adjust object E and TZ.
5. Office of Deaf and Hard of Hearing compensation adjustment from Division of Vocational Rehabilitation. Item adjusts object B.
6. ESA to ADMIN Transfer - transfer of warehouse lease funding from ESA to ADMIN. This transfer is for FY 15 only.

Department of Social and Health Services

DP Code/Title: M2-A1 Braam Compliance
Program Level - 010 Children's Administration

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

Recommendation Summary Text:

The Children's Administration (CA) requests 23.5 FTEs and \$2,121,000 GF-State and \$2,164,000 Total Funds in the 2015 Supplemental Budget 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>
Overall Funding			
001-1 General Fund - Basic Account-State	0	2,121,000	2,121,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	0	43,000	43,000
Total Cost	0	2,164,000	2,164,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	0.0	23.5	11.8

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 are 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-A1 Braam Compliance
Program Level - 010 Children's Administration

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

In addition, CA proposes hiring an 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 (RDA) within the Department of Social and Health Services (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

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?

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

- Safety - Each individual and each community will be safe
- Protection - Each individual who is vulnerable will be protected

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

This package supports Governor Inslee's Goal Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Department of Social and Health Services

DP Code/Title: M2-A1 Braam Compliance
Program Level - 010 Children's Administration

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

This decision package supports the Results Washington goals to:

Help the most vulnerable people become independent and self-sufficient and:
 --Decrease the percent of children in out-of-home placement five years or more.

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 not funding this package?

Not funding 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 M2-A1 Braam Compliance.xlsb

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	0	1,135,000	1,135,000
B Employee Benefits	0	440,000	440,000
C Professional Svc Contracts	0	20,000	20,000
E Goods\Other Services	0	324,000	324,000
G Travel	0	8,000	8,000
J Capital Outlays	0	195,000	195,000
P Debt Service	0	7,000	7,000
T Intra-Agency Reimbursements	0	35,000	35,000
Total Objects	0	2,164,000	2,164,000

Department of Social and Health Services

DP Code/Title: M2-A1 Braam Compliance
Program Level - 010 Children's Administration

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

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	0	2,121,000	2,121,000
<i>Total for Fund 001-1</i>		0	2,121,000	2,121,000
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi				
<u>Sources</u>	<u>Title</u>			
658L	Title IV-E-Foster Care (50%)	0	43,000	43,000
<i>Total for Fund 001-A</i>		0	43,000	43,000
Total Overall Funding		0	2,164,000	2,164,000

2015 Supplemental Budget CA M2-A1 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.
	<u>63.0</u> 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 (RDA cost)	940,000	792,000	46,000	0	38,000	190,000	10,104,000

Source of Funds							2015-17
Fund	EA Type	Source	% of Total	FY 2015	FY 2016	FY 2017	Biennium
001	1	State	98.00%	2,121,000	4,951,000	4,951,000	9,902,000
001	2	Federal	2.00%	43,000	101,000	101,000	202,000
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	2.00%	42,880	100,640	100,640	100,640
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

40

Department of Social and Health Services

DP Code/Title: M2-A3 Funding Correction Need
Program Level - 010 Children's Administration

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

Recommendation Summary Text:

The Children's Administration (CA) requests \$3,000,000 GF-State in the 2015 Supplemental Budget in order to correct a funding shortage in the second year of the 2013-15 Biennium, which has historically occurred at the start of each biennium at the carry forward level. By funding this request, CA expects to have appropriate resources to continue to protect abused and neglected children and reunify families.

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	0	3,000,000	3,000,000
Total Cost	0	3,000,000	3,000,000

Staffing

Package Description:

Problem Statement:

CA has experienced a GF-State shortage in the second year of the biennium for several biennia, which begins at the carry forward level. In CA's 2013-15 Biennium carry forward level, Fiscal Year 2014 GF-State appropriation was \$293,090,000, but Fiscal Year 2015 was lower at \$289,882,000. Decreased resources in the second year of the biennium has not historically been a problem for CA as it experienced either increasing resources or decreasing caseloads across a biennium. The 2013-15 Biennium is the first biennium where caseloads are expected to rise across the biennium and other resources are decreasing.

Proposed Solution:

CA requests \$3,000,000 GF-State for Fiscal Year 2015. The funding provides CA the appropriate resources to meet the projected service and staffing needs of the children and families in its care.

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 have appropriate funding in the second fiscal year of the biennium, allowing children and families to receive the resources they need to be successful.

Performance Measure Detail

Agency Level

Activity: A230 Foster Care Support
 No measures linked to package

<u>Incremental Changes</u>	
<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?

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

Department of Social and Health Services

DP Code/Title: M2-A3 Funding Correction Need
Program Level - 010 Children's Administration

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

Safety - Each individual and each community will be safe

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

This package supports Governor Inslee's Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package supports the Results Washington goals to:

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

Stakeholders will prefer that CA has appropriate funding to carry out their mission.

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

The request cannot be absorbed within existing resources because of increased service demands throughout CA's budget. In the 2015-17 Biennium Budget request, CA requested that funding be moved from the first year to the second year. This approach is not feasible for this biennium as we are already in the second year. Also, providing additional funding in the second year is an option for CA's 2015-17 Biennium Budget, which would assist in not rationing critical services to children and families.

What are the consequences of not funding this package?

CA could overspend their budget or be forced to make reductions to critical services that could lead to liabilities.

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

Cost is based on the funding shortage of the second fiscal year at the 2013-15 Biennium at carry forward level.

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

This cost is one time. There is also a request in the 2015-17 Biennium Budget; it intends to make the correction by moving some funding from year one to year two, to equalize the appropriation by year.

Department of Social and Health Services

DP Code/Title: M2-A3 Funding Correction Need

Program Level - 010 Children's Administration

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

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

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</u> <u>Title</u>			
0011 General Fund State	0	3,000,000	3,000,000
<i>Total for Fund 001-1</i>	0	3,000,000	3,000,000
Total Overall Funding	0	3,000,000	3,000,000

Department of Social and Health Services

**DP Code/Title: M2-A4 Non-Forecasted Extended Foster Care
Program Level - 010 Children's Administration**

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

Recommendation Summary Text:

The Children's Administration (CA) requests \$3,481,000 GF-State and \$5,055,000 Total Funds in the 2015 Supplemental Budget 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	0	3,481,000	3,481,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	0	477,000	477,000
001-C General Fund - Basic Account-Medicaid Federal	0	1,097,000	1,097,000
Total Cost	0	5,055,000	5,055,000

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 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 \$15,776 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, 337 youths.

Department of Social and Health Services

**DP Code/Title: M2-A4 Non-Forecasted Extended Foster Care
Program Level - 010 Children's Administration**

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

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	
<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?

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

Protection - Each individual who is vulnerable will be protected

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

This package supports Governor Inslee's Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package supports the Results Washington goals to:

Help the most vulnerable people become independent and self-sufficient and:
--Decrease the percent of children in out-of-home placement five years or more.

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 not funding this package?

If not funded, 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

Department of Social and Health Services

**DP Code/Title: M2-A4 Non-Forecasted Extended Foster Care
 Program Level - 010 Children's Administration**

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

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.

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 M2-A4 Non-Forecasted Extended Foster Care.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			
N Grants, Benefits & Client Services	0	5,055,000	5,055,000

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	0	3,481,000	3,481,000
<i>Total for Fund 001-1</i>	0	3,481,000	3,481,000
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources Title</u>			
658A Title IV-E Foster Care (FMAP)	0	477,000	477,000
<i>Total for Fund 001-A</i>	0	477,000	477,000
Fund 001-C, General Fund - Basic Account-Medicaid Federal			
<u>Sources Title</u>			
19TA Title XIX Assistance (FMAP)	0	1,097,000	1,097,000
<i>Total for Fund 001-C</i>	0	1,097,000	1,097,000
Total Overall Funding	0	5,055,000	5,055,000

**2015 Supplemental Budget
CA M2-A4 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
(blank)						
Grand Total	\$ 1,801,648	\$ 1,745,097	\$ 2,329,918	\$ 4,036,856	\$ 3,384,635	\$ 13,298,155
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	
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%	

EFC Caseload:	Non-forecasted Annual Per Cap
2013	158 \$ 13,803
2014	255 \$ 15,776
2015	337 \$ 15,000 \$ 5,055,000
2016	395 \$ 15,000 \$ 5,925,000
2017	428 \$ 15,000 \$ 6,420,000

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	Federal %		State %		FY16		FY17		FY15	
	Federal	State	Federal	State	Federal	State	Federal	State	Federal	State
BRS	34%	66.00%	\$ 1,837,252	\$ 3,566,431	\$ 1,990,744	\$ 3,864,386	\$ 1,567,478	\$ 3,042,752		
A1957	0%	100.00%	\$ -	\$ 19,112	\$ -	\$ 20,709	\$ -	\$ 16,306		
A1961	1.89%	98.11%	\$ 3,373	\$ 175,095	\$ 3,655	\$ 189,723	\$ 2,878	\$ 149,385		
A1962	0%	100.00%	\$ -	\$ 104,461	\$ -	\$ 113,188	\$ -	\$ 89,123		
A1971	19.94%	80.06%	\$ 5	\$ 20	\$ 5	\$ 22	\$ 4	\$ 17		
A1975	0%	100.00%	\$ -	\$ 71,042	\$ -	\$ 76,977	\$ -	\$ 60,610		
A1977	2.73%	97.27%	\$ 4,046	\$ 144,163	\$ 4,384	\$ 156,207	\$ 3,452	\$ 122,995		
Total			\$ 1,844,676	\$ 4,080,324	\$ 1,998,788	\$ 4,421,212	\$ 1,573,812	\$ 3,481,188		
				\$ 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-A5 Leased Office Space
Program Level - 010 Children's Administration

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

Recommendation Summary Text:

The Children's Administration (CA) requests \$409,000 GF-State and \$417,000 Total Funds in Fiscal Year 2015 in order to obtain leased office space to house centralized public disclosure and criminal background check units. CA assumes ongoing years will be funded through the Department of Social and Health Services' (DSHS) 2015-17 Biennium lease model or the lease rate budget step.

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	0	409,000	409,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	0	8,000	8,000
Total Cost	0	417,000	417,000

Staffing

Package Description:

Problem Statement:

The public disclosure and criminal background functions are scattered statewide with limited supervision and inconsistent processes. CA is centralizing these functions to improve consistency, adhere to policies, and better utilize limited staffing resources. CA currently does not have a single location large enough to accommodate this centralization. If this request is not funded, CA will have to pull resources from other activities or risk not meeting policy, state, and federal guidelines in regards to background checks and public disclosure.

Proposed Solution:

CA requests funding to obtain space for staff. CA has included this project in the DSHS strategic plan for facility space that is currently under consideration with the Office of Financial Management's (OFM) facility planning unit. CA requests funding in Fiscal Year 2015 as the current 2013-15 Biennium lease budget does not include funding for this project.

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 provide more timely response to public disclosure requests by consolidating the unit. In addition, CA will decrease duplicated criminal background checks, increase control over personal information reported in a background check, and increase compliance with state and federal regulations regarding background check procedures through consolidation. Dedicated space is necessary to achieve these consolidations.

Performance Measure Detail

Agency Level

Activity: **A286 Headquarters Operations and Program Support**

Incremental Changes
FY 1 FY 2

Department of Social and Health Services

DP Code/Title: M2-A5 Leased Office Space
Program Level - 010 Children's Administration

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

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 goals 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 of the Governor's 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.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package supports the Results Washington goals to:

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

--Increase customer satisfaction.

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

Stakeholders would support this consolidation effort because it will result in quicker placements of children, consistent processing of criminal histories, and result in improved safety for children. Disclosure centralization will improve request fulfillment and better utilize staffing resources.

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

The request cannot be absorbed within existing resources due to increased service costs within CA's budget.

What are the consequences of not funding this package?

If this request is not funded, CA will have to pull resources from other activities or risk not meeting policy, state, and federal guidelines in regards to background checks and public disclosure.

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 M2-A5 Lease Office Space.xlsx

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

Lease costs will carry forward and is included in the 2015-17 Biennium lease model.

One-time cost is \$277,000 total funds for tenant improvements, building security, furniture setup, information technology

Department of Social and Health Services

DP Code/Title: M2-A5 Leased Office Space
Program Level - 010 Children's Administration

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup
 infrastructure, moving supplies, and telecommunication setup.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
E Goods\Other Services	0	417,000	417,000

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</u> <u>Title</u>				
0011	General Fund State	0	409,000	409,000
<i>Total for Fund 001-1</i>		0	409,000	409,000
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi				
<u>Sources</u> <u>Title</u>				
658L	Title IV-E-Foster Care (50%)	0	8,000	8,000
<i>Total for Fund 001-A</i>		0	8,000	8,000
Total Overall Funding		0	417,000	417,000

2015 Supplemental Budget CA M2-A5 Lease Office Space

	SFY 2015	SFY 2016 & beyond
One-Time:		
\$ 30,000 Bldg. Security	\$ 30,000	
\$ 33,000 Furniture Setup (new furniture not included)	\$ 33,000	
\$ 66,000 IT Infrastructure (voice and data cabling)	\$ 66,000	
\$ 23,000 Moving vendor and supplies	\$ 23,000	
\$ 109,000 Tenant Improvements	\$ 109,000	
\$ 15,540 Telecom handsets (60 at \$259)	\$ 15,540	
\$ 276,540 Total	<u>\$ 276,540</u>	
Ongoing Lease Costs:		
10,888 SF @ \$19.38 psfpy = \$17,584.12/Mo or \$140,672.96 from November through June 2015	<u>\$ 140,673</u>	<u>\$ 211,009</u>
Total	<u>\$ 417,213</u>	<u>\$ 211,009</u>
98% S	\$ 409,000	\$ 207,000
2% F	\$ 8,000	\$ 4,000
	<u>\$ 417,000</u>	<u>\$ 211,000</u>

Department of Social and Health Services

DP Code/Title: M2-A6 Sequestration Mitigation
Program Level - 010 Children's Administration

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

Recommendation Summary Text:

The Children's Administration (CA) requests \$3,554,000 GF-State in Fiscal Year 2015 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	0	(2,674,000)	(2,674,000)
001-1 General Fund - Basic Account-State	0	3,554,000	3,554,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	0	(880,000)	(880,000)
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-A6 Sequestration Mitigation
Program Level - 010 Children's Administration

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

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?

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

- 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

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

This package supports Governor Inslee's Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package supports the Results Washington goals to:

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

Department of Social and Health Services

DP Code/Title: M2-A6 Sequestration Mitigation
Program Level - 010 Children's Administration

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

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 not funding this package?

If this request is not funded, 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 M2-A6 Sequestration Mitigation.xlsx

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-A6 Sequestration Mitigation
Program Level - 010 Children's Administration

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

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

**2015 Supplemental Budget
CA M2-A6 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-A7 Medical Consultant
Program Level - 010 Children's Administration

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

Recommendation Summary Text:

The Children's Administration (CA) requests \$190,000 GF-State in Fiscal Year 2015 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:

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 010			
001-1 General Fund - Basic Account-State	0	190,000	190,000
Total Cost	0	190,000	190,000

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 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-A7 Medical Consultant
Program Level - 010 Children's Administration

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

Performance Measure Detail

Program: 010

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?

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

Safety - Each individual and each community will be safe

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

This package supports Governor Inslee's Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package supports the Results Washington goals to:

Help the most vulnerable people become independent and self-sufficient 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 not funding this package?

If this package is not funded, 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?

Department of Social and Health Services

DP Code/Title: M2-A7 Medical Consultant
Program Level - 010 Children's Administration

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

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>
Program 010 Objects			
N Grants, Benefits & Client Services	0	190,000	190,000

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	0	190,000	190,000
<i>Total for Fund 001-1</i>	<u>0</u>	<u>190,000</u>	<u>190,000</u>
Total Program 010	<u>0</u>	<u>190,000</u>	<u>190,000</u>

Department of Social and Health Services

DP Code/Title: M2-A8 Child Protective Services Staffing
Program Level - 010 Children's Administration

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

Recommendation Summary Text:

The Children's Administration (CA) requests 48.9 FTEs and \$4,553,000 GF-State and \$4,646,000 Total Funds in the 2015 Supplemental Budget 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	0	4,553,000	4,553,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	0	93,000	93,000
Total Cost	0	4,646,000	4,646,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	0.0	48.9	24.5

Package Description:

Problem Statement:

Since 2012 CA experienced an increase in the number of calls reporting child abuse and neglect. In 2012 CA received over 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 staff, 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, 10.1 supervisors, and 13.5 clerical support staff per year. Workload recommendations for the CPS workers are they do not receive more than eight new cases each month. Additional supervisors and clerical staff 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-A8 Child Protective Services Staffing
Program Level - 010 Children's Administration

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

Performance Measure Detail

Agency Level

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?

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

- Safety - Each individual and each community will be safe
- Protection - Each individual who is vulnerable will be protected

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

This package supports Governor Inslee's Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package supports the Results Washington goals to:

- Help the most vulnerable people become independent and self-sufficient 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 not funding 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 funded.

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 M2-A8 Child Protective Services Staffing.xlsb

Department of Social and Health Services

DP Code/Title: M2-A8 Child Protective Services Staffing
Program Level - 010 Children's Administration

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

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

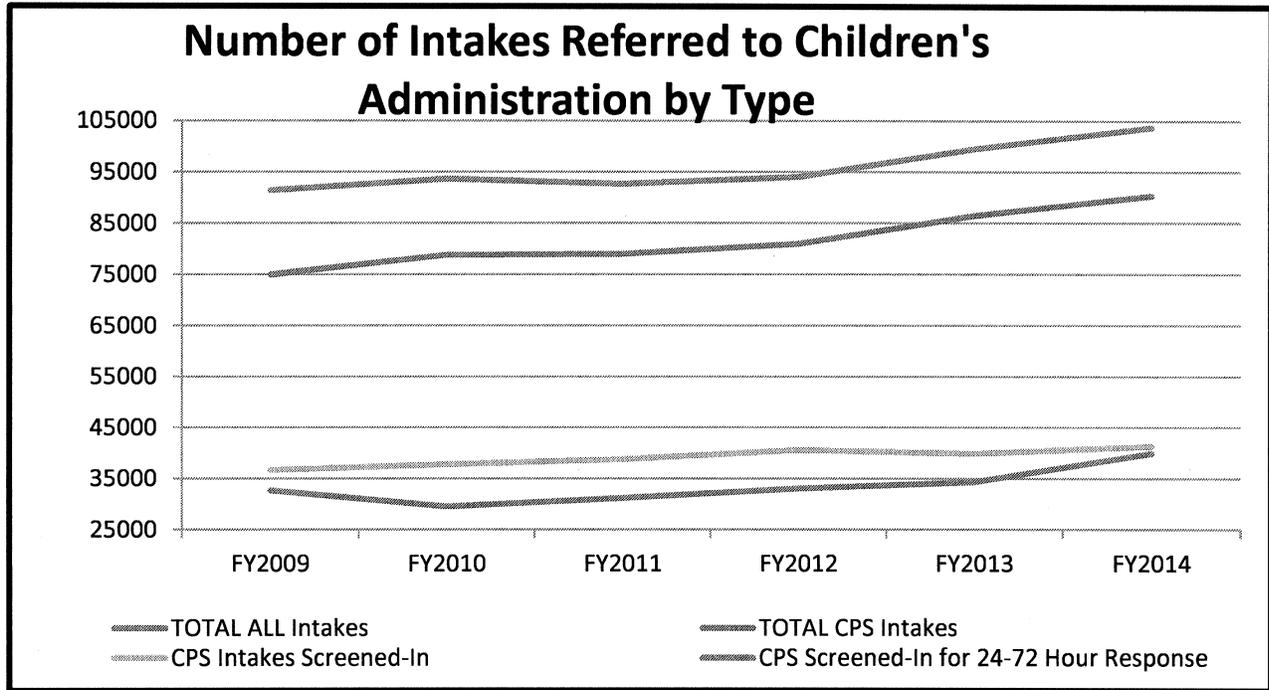
These costs will carry forward and will increase/decrease in future biennia as a result of the CPS intakes.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
A Salaries And Wages	0	2,673,000	2,673,000
B Employee Benefits	0	900,000	900,000
E Goods\Other Services	0	674,000	674,000
G Travel	0	18,000	18,000
J Capital Outlays	0	293,000	293,000
P Debt Service	0	15,000	15,000
T Intra-Agency Reimbursements	0	73,000	73,000
Total Objects	0	4,646,000	4,646,000

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	0	4,553,000	4,553,000
<i>Total for Fund 001-1</i>	0	4,553,000	4,553,000
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources Title</u>			
658L Title IV-E-Foster Care (50%)	0	93,000	93,000
<i>Total for Fund 001-A</i>	0	93,000	93,000
Total Overall Funding	0	4,646,000	4,646,000

**2015 Supplemental Budget
CA M2-A8 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) 10.1
AA3 (Clerical) 13.5
Total Entire FY Need 104.4

FY 2015 Phase in 37.8
SW4 (Supervisors) 4.7
AA3 (Clerical) 6.3
Total FY 2015 Need 48.9

FY 2015 **Total** **State** **Federal**
\$4,646,000 \$4,553,000 \$93,000

Policy Level

DSHS Budget Division

Recommendation Summary

Budget Period:2013-15

Version: A3 - 010 2013-15 Final 2015 Sup

Budget Level Criteria: PL Only

Dollars in Thousands	Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
PL - Performance Level					
A2 Supervised Visitation	0	2.5	4,190	10	4,200
	SubTotal PL	2.5	4,190	10	4,200
Total Proposed PL Only Budget		2.5	4,190	10	4,200

Department of Social and Health Services

DP Code/Title: PL-A2 Supervised Visitation
Program Level - 010 Children's Administration

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

Recommendation Summary Text:

The Children's Administration (CA) requests 5.0 FTEs and \$4,190,000 GF-State and \$4,200,000 Total Funds in the 2015 Supplemental Budget 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>
Program 010			
001-1 General Fund - Basic Account-State	0	4,190,000	4,190,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	0	10,000	10,000
Total Cost	0	4,200,000	4,200,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Program 010 FTEs	0.0	5.0	2.5

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). CA is working on cost containment to try to not further costs beyond Fiscal Year 2014 expenditures, within supervised visitation. Without containment, CA projects to spend almost \$20 million on facilitating supervised visitation. Furthermore, applying cost containment strategies to supervised visitation 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 technology to facilitate visiting across distances. Additional investment will also assist CA to be compliant with the Braam

Department of Social and Health Services

DP Code/Title: PL-A2 Supervised Visitation
Program Level - 010 Children's Administration

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup
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 \$494,000 in Fiscal Year 2015 (beginning January 2015). 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

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?

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

Safety - Each individual and each community will be safe

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

This decision package supports Governor Inslee's Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians from a healthy start to a safe and supported future.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Department of Social and Health Services

**DP Code/Title: PL-A2 Supervised Visitation
 Program Level - 010 Children's Administration**

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

This decision package supports the Results Washington goals to:

Help the most vulnerable people become independent and self-sufficient and:
 --Decrease the percent of children in out-of-home placement five years or more.

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 not funding this package?

Not funding this package would decrease the familial relationship and take away funding from 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 PL-A2 Supervised Visitation.xlsb

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>
Program 010 Objects			
A Salaries And Wages	0	253,000	253,000
B Employee Benefits	0	87,000	87,000
E Goods\Other Services	0	68,000	68,000
G Travel	0	2,000	2,000
J Capital Outlays	0	60,000	60,000
N Grants, Benefits & Client Services	0	3,720,000	3,720,000
P Debt Service	0	2,000	2,000
T Intra-Agency Reimbursements	0	8,000	8,000
Total Objects	0	4,200,000	4,200,000

Department of Social and Health Services

DP Code/Title: PL-A2 Supervised Visitation
Program Level - 010 Children's Administration

Budget Period: 2013-15 Version: A3 010 2013-15 Final 2015 Sup

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	0	4,190,000	4,190,000
<i>Total for Fund 001-1</i>		0	4,190,000	4,190,000
 Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi				
<u>Sources</u> <u>Title</u>				
659L	Title IV-E Adoption Assistance (50%)	0	10,000	10,000
<i>Total for Fund 001-A</i>		0	10,000	10,000
Total Program 010		0	4,200,000	4,200,000

2015 Supplemental Budget

CA PL-A2 Supervised Visitation

	FY 2015			
	Total	GF-State	GF-Federal	
Client Services	\$3,720,000	\$3,720,000	\$0	<i>4E Waiver capped allocation</i>
Staffing	\$480,000	\$470,000	\$10,000	<i>RMTS 2% adoption</i>
	\$4,200,000	\$4,190,000	\$10,000	

	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	5.0	253,000	87,000	37,000	31,000	2,000	60,000	2,000	8,000	480,000
Total Fiscal Year 2	0.0	0	0	0	0	0	0	0	0	0
Biennial Total	2.5	253,000	87,000	37,000	31,000	2,000	60,000	2,000	8,000	480,000

70

Source of Funds						
Fund	EA Type	Source	% of Total	Fiscal Year 1	Fiscal Year 2	
001	1	State	98.00%	470,000	0	
001	2	Federal	2.00%	10,000	0	
001	7	Local	0.00%	0	0	
Total each Fiscal Year				480,000	0	
Biennial Total					480,000	
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%	9,600	0	
001	C	Med	0.00%	0	0	
001	D	TANF	0.00%	0	0	
001	2	Other	0.00%	0	0	