

HUMAN SERVICES - DSHS

Program 010

DSHS - Children's Administration

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	2,830.3	632,489	507,605	1,140,094
Supplemental Changes				
Transfer Child Abuse Program #	1.0	214	431	645
Administrative and Staff Reductions	(10.0)	(1,080)	(360)	(1,440)
Additional Local Authority	6.3		1,967	1,967
Behavioral Rehabilitative Services		(4,176)	(2,296)	(6,472)
Family Foster Home Maintenance Payments		(4,144)	(1,367)	(5,511)
Intensive Foster Care Assessment		(1,312)		(1,312)
Evaluations and Treatment		(912)		(912)
Responsible Living Skills Program		(707)	(58)	(765)
Ancillary and Child Services		(398)		(398)
Administrative Streamlining	(.5)	(52)	(58)	(110)
Comprehensive Assessment Program		(924)	(276)	(1,200)
Medicaid Treatment Child Care		(1,599)	(1,575)	(3,174)
Continuum of Care		(125)		(125)
Crisis Family Intervention		(2,949)		(2,949)
Secure Crisis Residential Centers		(2,500)		(2,500)
Hope Centers		(322)		(322)
Average Final Compensation		48	22	70
Health Insurance Increase		1,489	688	2,177
Child Care for Child Protective Services Clients		(493)		(493)
Educational Advocacy Coordinators		(1,128)	(363)	(1,491)
Passport Program		(171)	(170)	(341)
Family Preservation Services		(5,892)		(5,892)
Public Health Nurses		(712)	(713)	(1,425)
Home Based Services		(654)		(654)
Transfer Independent Youth Housing#	.4		965	965
Consolidate Printing Functions		(62)	(55)	(117)
Human Resources Reduction	(1.6)	(159)	(177)	(336)
Federal Funds Technical Adjustment				
Foster Care Health Care to Medical Assistance	(7.2)	(1,218)	(1,218)	(2,436)
Mandatory Caseload Adjustments		3,358	8,621	11,979
Transfers	(1.0)	(163)	(43)	(206)
Subtotal - Supplemental Changes	(12.7)	(26,743)	3,965	(22,778)
Total Proposed Budget	2,817.7	605,746	511,570	1,117,316
Difference	(12.7)	(26,743)	3,965	(22,778)
Percent Change	(0.4)%	(4.2)%	0.8%	(2.0)%

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SUPPLEMENTAL CHANGES

Transfer Child Abuse Program #

Proposed legislation will eliminate the Council on Children and Families. The child abuse and neglect prevention functions are assumed by the Department of Social and Health Services Children's Administration. This transfer reflects a streamlining of state government services and alignment of child abuse and neglect prevention with the mission of Children's Administration. (General Fund-State, General Fund-Federal)

Administrative and Staff Reductions

Funding is reduced to reflect savings from the elimination of 20 administrative FTE staff. Case carrying social workers are not effected by these reductions. (General Fund-State, General Fund-Federal)

Additional Local Authority

Additional local expenditure authority is necessary to continue receipt of grants from the Casey Family Foundation and the Stuart Foundation. (General Fund-Private/Local)

Behavioral Rehabilitative Services

Funding for behavioral rehabilitative services is reduced by 10 percent. To achieve this reduction, the department will continue to focus on decreasing the length of stay and moving children to a less restrictive setting.

Family Foster Home Maintenance Payments

Foster parent maintenance payments are reduced by eight percent.

Intensive Foster Care Assessment

The intensive foster care assessment program is an interdisciplinary assessment of children who have been in and out of home care and do not have an identified permanent placement. Funding for this program is eliminated.

Evaluations and Treatment

Neuropsychological testing and neuro-behavioral examinations for adults or children are reduced by 10 percent. Ongoing counseling, case consultation, and family or group treatment services remain available.

Responsible Living Skills Program

Funding is reduced for the responsible living skills program which offers permanent placement settings and independent living skills to youth between 14 and 18 years of age who are considered "street youth."

Ancillary and Child Services

Funding is reduced to reflect a five percent savings achieved through efficiency measures adopted by the agency.

Administrative Streamlining

Additional staffing reductions are achieved through efficiencies in the executive workforce. (General Fund-State, General Fund-Federal)

Comprehensive Assessment Program

Comprehensive safety assessments are eliminated for clients receiving in home services. (General Fund-State, General Fund-Federal)

Medicaid Treatment Child Care

Funding is reduced by 50 percent through a second review of the medical need for psychosocial services.

Continuum of Care

The Continuum of Care Program, which provides an early intervention alternative response system for low-risk families, is eliminated.

Crisis Family Intervention

Contracted services for 12 hours of counseling, and crisis intervention for families in conflict and at-risk youth, are eliminated.

Secure Crisis Residential Centers

Funding is eliminated for secure crisis residential centers.

Hope Centers

State general fund support for HOPE Center beds is eliminated. Funding is provided for these beds from the Home Security Fund only. Hope Centers provide temporary residential placement for youth who are living on the streets and involved in delinquency and at-risk behaviors.

Health Insurance Increase

Washington State employee medical and health insurance expenditures are projected to exceed budgeted levels. With the current trend, the Public Employees Benefits Board (PEBB) fund is anticipated to have a negative fund balance exceeding \$200 million. Increases in revenues will be accomplished by using the entire Premium Stabilization Reserve; transferring \$35 million from the Incurred But Not Received (IBNR) reserve account; and modifying point of service costs (e.g., deductibles) for PEBB plan offerings beginning in calendar year 2011. The current Fiscal Year 2011 monthly contribution rate of \$768 is increased to \$830 to make up the remaining fund deficit.

Child Care for Child Protective Services Clients

Funding to assist parents with child care in an effort to maintain the child in the home is reduced by five percent.

Educational Advocacy Coordinators

Educational advocacy services for children in foster care is eliminated. (General Fund-State, Education Legacy Trust Account-State)

Passport Program

The Passport Program is reduced to reflect efficiencies achieved from transferring the program to Health and Recovery Services. (General Fund-State, General Fund-Federal)

Family Preservation Services

Funding is reduced by 50 percent for Family Preservation Services. These are contracted services used to reunite families or to prevent entry into the child welfare system.

Public Health Nurses

Contracts with local public health departments to provide nurses for early intervention support services are reduced by 25 percent.

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Home Based Services

Home based services are reduced by 10 percent. These funds purchase supplemental services for families who are at risk of child placement or in need of reunification from foster care.

Transfer Independent Youth Housing#

The independent youth housing program provides rental assistance and case management to eligible youth who have aged out of the state dependency system. This program is transferred from the Department of Commerce.

Consolidate Printing Functions

Savings will be achieved in printing costs by consolidating printing functions across the agency. (General Fund-State, General Fund-Federal)

Human Resources Reduction

Savings will be gained through a realignment of human resources functions within the agency.

Federal Funds Technical Adjustment

Adjustments are necessary between federal fund types to accurately reflect expected types of federal earnings in the 2009-11 Biennium. Total federal expenditure authority does not change.

Foster Care Health Care to Medical Assistance

The Passport Program is transferred to the Medical Assistance Administration. (General Fund-State, General Fund-Federal)

Mandatory Caseload Adjustments

The November 2009 forecast reflects an increase in caseload and per capita costs for adoption support. The forecast also reflects a decrease in caseload for foster care and an increase in per capita costs. Increased funding is needed to support changes in both caseloads and per capita costs.

Transfers

Fund transfers are made between Department of Social and Health Services programs to align appropriations with planned expenditures. (General Fund-State, General Fund-Federal)