Agency CYF

# Department of Child, Youth, and Family Services

Request Net change from current biennium Percent change from current biennium \$996,031,000 \$996,031,000 Increase 0.0% Increase

The Governor proposes combining the Department of Early Learning and the Department of Social and Health Services Children's Administration program into the Department of Child, Youth, and Family Services effective July 1, 2018.

## Agency Level Summary

#### **Operating Budget: Summary**

| 2015-17 Appropriations |                   | Appropriated Funds                              | Expen | ditures<br>2013-15 Actual |                   | 0047 40 Decenced |
|------------------------|-------------------|---|-------|---------------------------|-------------------|------------------|
| Amount                 | Estimated Balance |   |       | 2013-15 Actual            | 2015-17 Estimated | 2017-19 Proposed |
|                        |                   | General Fund - Basic Account - DSHS Social      |       |                           |                   | 33,686,000       |
|                        |                   | Service Fed Block Grant                         |       |                           |                   |                  |
|                        |                   | General Fund - Basic Account - State            |       |                           |                   | 523,516,000      |
|                        |                   | General Fund - Basic Account - Federal          |       |                           |                   | 149,733,000      |
|                        |                   | General Fund - Basic Account - Private/Local    |       |                           |                   | 1,477,000        |
|                        |                   | General Fund - Basic Account - DSHS Family      |       |                           |                   | 153,803,000      |
|                        |                   | Support/Child Welfare F                         |       |                           |                   |                  |
|                        |                   | General Fund - Basic Account - Medicaid Federal |       |                           |                   | 29,151,000       |
|                        |                   | General Fund - Basic Account - DSHS Temp Asst.  |       |                           |                   | 32,379,000       |
|                        |                   | for Needy Fam.                                  |       |                           |                   |                  |
|                        |                   | Domestic Violence Prevention Acct - State       |       |                           |                   | 1,002,000        |
|                        |                   | Education Legacy Trust Account - State          |       |                           |                   | 14,199,000       |
|                        |                   | Home Visiting Services Account - State          |       |                           |                   | 4,450,000        |
|                        |                   | Home Visiting Services Account - Federal        |       |                           |                   | 11,721,000       |
|                        |                   | WA Opportunity Pathways Account - State         |       |                           |                   | 40,000,000       |
|                        |                   | Total Appropriated Fund                         | ds    |                           |                   | 995,117,000      |
|                        |                   | Non-Appropriated Funds                          |       |                           |                   |                  |
|                        |                   | Childrens' Trust Account - Non-Appropriated     |       |                           |                   | 24,000           |
|                        |                   | Indivi-Based/Portable Background Ch -           |       |                           |                   | 890,000          |
|                        |                   | Non-Appropriated                                |       |                           |                   |                  |
|                        |                   | Total Non-Appropriated Fund                     | ds    |                           |                   | 914,000          |
|                        |                   |   |       |                           |                   |                  |

#### **Operating Budget: Change from Preceding Biennium**

|       | 2013-15 Actual | 2015-17 Estimated | 2017-19 Proposed |
|-------|----------------|-------------------|------------------|
|       | Amount Percent | Amount Percent    | Amount Percent   |
| Total | 0              | 0                 | 996,031,000      |

### **Employment Summary**

|                 | 2014-15 Actual | 2015-16 Estimated | 2016-17 Estimated | 2017-18 Proposed | 2018-19 Proposed |
|-----------------|----------------|-------------------|-------------------|------------------|------------------|
| FTE Staff Years | 0.0            | 0.0               | 0.0               | 0.0              | 2,988.6          |