

**Department of Social and Health Services
Children and Family Services
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Estimated Expenditures	2,559.8	661,870	521,467	1,183,337
2017-19 Maintenance Level	2,644.2	677,545	527,334	1,204,879
Difference from 2015-17	84.5	15,675	5,867	21,542
% Change from 2015-17	3.3%	2.4%	1.1%	1.8%
Policy Other Changes:				
1. Lease Adjustments > 20,000 sq ft.	0.0	2,335	59	2,394
2. Strengthening Staff to Support Kids	51.6	6,777	138	6,915
3. FAR Transfer Fund Balance to CA	0.0	9,830	-9,830	0
4. Notification Changes	0.0	-176	-4	-180
5. Transfer Admin Support for CA	0.0	5,458	3,639	9,097
6. Administration Support for DCYF	0.0	3,957	0	3,957
7. Wendy's Wonderful Kids	0.0	500	0	500
8. Allotments Underspend	0.0	-22,112	-11,296	-33,408
9. Facilities One-Time Costs	0.0	3,229	81	3,310
Policy -- Other Total	51.6	9,798	-17,213	-7,415
Policy Comp Changes:				
10. Family Child Care Providers CBA	0.0	500	0	500
11. State Public Employee Benefits Rate	0.0	830	21	851
12. WFSE General Government	0.0	29,724	763	30,487
13. State Represented Emp Benefits Rate	0.0	6,021	153	6,174
14. Non-Rep General Wage Increase	0.0	1,899	47	1,946
15. Non-Rep Targeted Pay Increases	0.0	2,598	66	2,664
16. WFSE Orca Transit Pass	0.0	420	10	430
17. Orca Transit Pass-Not WFSE	0.0	46	2	48
Policy -- Comp Total	0.0	42,038	1,062	43,100
Policy Transfer Changes:				
18. Transfer to New Department (DCYF)	-1,343.9	-379,843	-258,682	-638,525
Policy -- Transfer Total	-1,343.9	-379,843	-258,682	-638,525
Total Policy Changes	-1,292.3	-328,007	-274,833	-602,840
2017-19 Policy Level	1,352.0	349,538	252,501	602,039
Difference from 2015-17	-1,207.8	-312,332	-268,966	-581,298
% Change from 2015-17	-47.2%	-47.2%	-51.6%	-49.1%

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POLICY CHANGES

1. Lease Adjustments > 20,000 sq ft.

Funding is provided for the ongoing cost of new leases that are necessary to support the DSHS Leased Facilities Strategic Plan. (General Fund-State; General Fund-Fam Supt)

2. Strengthening Staff to Support Kids

Additional staff and funding are provided to lower caseload ratios to 18 families per Child and Family Welfare Services worker. The 1:18 caseload ratio is the Braam settlement standard. This will improve the quality of case management and lead to more expedited outcomes for children and families. More appropriate caseloads will also improve recruitment and retention of staff, maintain a stable workforce, and decrease social worker burnout. (General Fund-State; General Fund-Fam Supt)

3. FAR Transfer Fund Balance to CA

There is a one-time reduction of unallocated General Fund State fund balance in the Economic Services Administration which is transferred to Children's Administration to backfill an anticipated revenue shortfall in the Child and Family Reinvestment Account. The funding is for maintaining the Family Assessment Response (FAR) program. (General Fund-State; Child and Family Reinvestment Account-State)

4. Notification Changes

Funding is reduced to reflect savings by utilizing first class mail, regular mail, or email to serve notice of intent to withhold and deliver on overpayment debt, notice of child support debt accrual, and second notices for suspensions and withholdings of state licenses. Currently, overpayment notices and child support enforcement notices communicated after the original order are sent by certified mail. (General Fund-State; General Fund-Fam Supt)

5. Transfer Admin Support for CA

Funding in the Department of Social and Health Services, which supports administration functions for the Children's Administration (CA), is transferred to the newly created Department of Children, Youth and Families (DCYF) in fiscal year 2019. (General Fund-State; General Fund-Fam Supt)

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6. Administration Support for DCYF

The DCYF requires additional administrative funds beyond the funding transferring from DSHS to adequately support the back office functions of the new department. (General Fund-State)

7. Wendy's Wonderful Kids

Wendy's Wonderful Kids is a program of the Dave Thomas Foundation which provides adoption professionals to find permanent adoptive homes for children in foster care. This step provides the state match for 24 recruiters to serve over 250 children and youth whom have not been successfully placed in an adoptive home to date. (General Fund-State)

8. Allotments Underspend

Actual spending for fiscal year 2016 is substantially less than funding allotted for fiscal year 2017. Adjustments are made to maintain the fiscal year 2016 spending pattern after accounting for growth in staffing and 5 percent growth across all services. (General Fund-State; General Fund-Fam Supt)

9. Facilities One-Time Costs

Funding is provided for one-time relocation and project costs to support the DSHS Leased Facilities Strategic Plan. (General Fund-State; General Fund-Fam Supt)

10. Family Child Care Providers CBA

Consistent with the 2016 collective bargaining agreement, funding is provided for a 2 percent base rate increase for licensed family home providers, a rate increase for Family, Friend and Neighbor providers, and for an increase in paid professional development days from three days to five days. (General Fund-State)

11. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; General Fund-Federal)

12. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

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13. State Represented Emp Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; General Fund-Federal)

14. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal)

15. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal)

16. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal)

17. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State; General Fund-Federal)

18. Transfer to New Department (DCYF)

This item transfers the fiscal year 2019 funding, full-time employees, and expenditure authority for Children's Administration (CA) from the Department of Social and Health Services to the newly created Department of Children, Youth and Families (DCYF). (General Fund-Fed Grnt; General Fund-State; General Fund-Federal; other accounts)