

HUMAN SERVICES - OTHER

Agency 307

Department of Children, Youth, and Families
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	1,553.1	543,636	472,720	1,016,356
Maintenance Other Changes:				
1. Adjust Federal Authority	0.0	0	4,176	4,176
2. Mandatory Caseload Adjustment	0.0	3,058	2,220	5,278
3. Phase II of SHB 2106	4.0	1,897	39	1,936
4. Public Disclosure Impacts	3.2	485	10	495
5. Tiered Reimbursement Adjustments	0.0	2,406	0	2,406
Maintenance -- Other Total	7.2	7,846	6,445	14,291
Maintenance Comp Changes:				
6. Move Pension Fund Shift to Agencies	0.0	(14,444)	14,444	0
7. Compensation Adjustment	0.0	985	25	1,010
8. Updated PEBB Rate	0.0	(1,611)	(205)	(1,816)
9. Wellness \$25 Gift Card	0.0	4	0	4
10. Paid Family Leave--Employer Premium	0.0	19	2	21
Maintenance -- Comp Total	0.0	(15,047)	14,266	(781)
Maintenance Central Services Changes:				
11. Audit Services	0.0	(11)	0	(11)
12. Legal Services	0.0	(3)	0	(3)
13. CTS Central Services	0.0	(5)	0	(5)
14. OFM Central Services	0.0	7	0	7
15. Workers' Compensation	0.0	48	0	48
16. DES Rate Compensation Changes	0.0	2	0	2
Maintenance -- Central Svcs Total	0.0	38	0	38
Total Maintenance Changes	7.2	(7,163)	20,711	13,548
2017-19 Maintenance Level	1,560.3	536,473	493,431	1,029,904
Policy Other Changes:				
17. Foster Parent Liaison	17.5	3,855	79	3,934
18. Home Visiting	0.5	2,299	0	2,299
19. Increase BRS Rates	0.0	3,499	0	3,499

HUMAN SERVICES - OTHER

Agency 307

Department of Children, Youth, and Families (cont.)

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
20. ECLIPSE Program	0.0	2,543	0	2,543
21. DCYF Implementation Funds	0.0	5,000	0	5,000
22. Phase II - SHB 2106	(4.0)	(1,897)	(39)	(1,936)
Policy -- Other Total	14.0	15,299	40	15,339
Policy Comp Changes:				
23. PERS & TRS Plan 1 Benefit Increase	0.0	186	24	210
Policy -- Comp Total	0.0	186	24	210
Policy Central Services Changes:				
24. Legal Services	0.0	2	0	2
25. Administrative Hearings	0.0	3	0	3
26. CTS Central Services	0.0	9	0	9
27. DES Central Services	0.0	4	0	4
28. OFM Central Services	0.0	18	0	18
29. CTS Fee for Service Adjustment	0.0	1	0	1
Policy -- Central Svcs Total	0.0	37	0	37
Total Policy Changes	14.0	15,522	64	15,586
2017-19 Policy Level	1,574.3	551,995	493,495	1,045,490

POLICY CHANGES

1. Adjust Federal Authority

Adjustments are made to the federal appropriation authority for Title IV-E funds to accurately reflect the anticipated federal earnings in fiscal year 2019. (General Fund-Federal)

2. Mandatory Caseload Adjustment

Funding is adjusted for the foster care and adoption support programs based on the November 2017 caseload and per capita cost forecasts. (General Fund-State; General Fund-Federal)

3. Phase II of SHB 2106

Phase II of SHB 2106 requires that two demonstration sites be selected in which DSHS would contract out for child welfare services. The current implementation date is December 30, 2019. (General Fund-State; General Fund-Federal)

Agency 307

Department of Children, Youth, and Families (cont.)

Recommendation Summary

4. Public Disclosure Impacts

Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017 (public records administration). (General Fund-State; General Fund-Federal)

5. Tiered Reimbursement Adjustments

Tiered reimbursement awards are updated based on information received as part of the November 2017 forecast. (General Fund-State)

6. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

7. Compensation Adjustment

This item makes technical adjustments related to compensation steps that were provided in the enacted 2017-19 biennial budget. Staffing models used to calculate costs for additional staff provided in the biennial budget did not account for: 2% salary increases, health insurance premium increases, and targeted increases for certain positions. (General Fund-State; General Fund-Federal)

8. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State; other accounts)

9. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (General Fund-State)

10. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; General Fund-Federal)

Agency 307

Department of Children, Youth, and Families (cont.)

Recommendation Summary

11. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

12. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

13. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State)

14. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State)

15. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)

16. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State)

17. Foster Parent Liaison

The agency will hire 35 foster parent liaison staff to support foster parents by answering questions and referring foster parents to community resources and supports. (General Fund-State; General Fund-Federal)

18. Home Visiting

The Home Visiting program is expanded to serve an additional 275 families beginning in fiscal year 2019. (General Fund-State)

19. Increase BRS Rates

Funding is provided to increase the behavioral rehabilitative services (BRS) rate by \$750 per child per month. The rate increase is effective July 2017 for campus facility-based providers and is effective October 2017 for all remaining behavioral rehabilitative service providers. Behavioral rehabilitative services are for foster care children who present the highest behavioral needs and who require the highest level of structured care. (General Fund-State)

Agency 307

Department of Children, Youth, and Families (cont.)**Recommendation Summary****20. ECLIPSE Program**

Additional one-time state funding is provided in fiscal year 2019 to continue delivering the Early Childhood Intervention Prevention Services (ECLIPSE) program (formerly known as the Medicaid Treatment Child Care program) because use of federal Medicaid dollars to support this program was disallowed in 2014. (Funding also is provided for transportation.) The ECLIPSE program provides early intervention and treatment services for children exposed to environmental, familial and biological risk factors that impact development, behavior and mental health. (General Fund-State)

21. DCYF Implementation Funds

Funding is provided to support implementation of the new Department of Children, Youth and Families. The department must submit an expenditure plan to the Office of Financial Management (OFM) and may expend implementation funds after receiving approval of the director of OFM. (General Fund-State)

22. Phase II - SHB 2106

This item repeals provisions that implement Phase II of SHB 2106, requiring that two demonstration sites be selected in which DSHS would contract out for child welfare services. (General Fund-State; General Fund-Federal)

23. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement System Plan 1 members, this item provides a one-time ongoing increase of 3%, up to a maximum of \$62.50 per month. (General Fund-State; General Fund-Federal)

24. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

25. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State)

26. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State)

27. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State)

Agency 307

Department of Children, Youth, and Families (cont.)

Recommendation Summary

28. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State)

29. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State)