

# DCYF Budget Update

**Welcome to today's webinar.**



**Please remember to mute your phone and computer upon entry.**



**We will begin shortly. Thank you!**

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Washington State Department of  
**CHILDREN, YOUTH & FAMILIES**

# DCYF Legislative Update: COVID-19 Budget Ramifications Update

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# Agenda



- Refresh on what led us here
- Overview of recommendations
- Planning for 2021

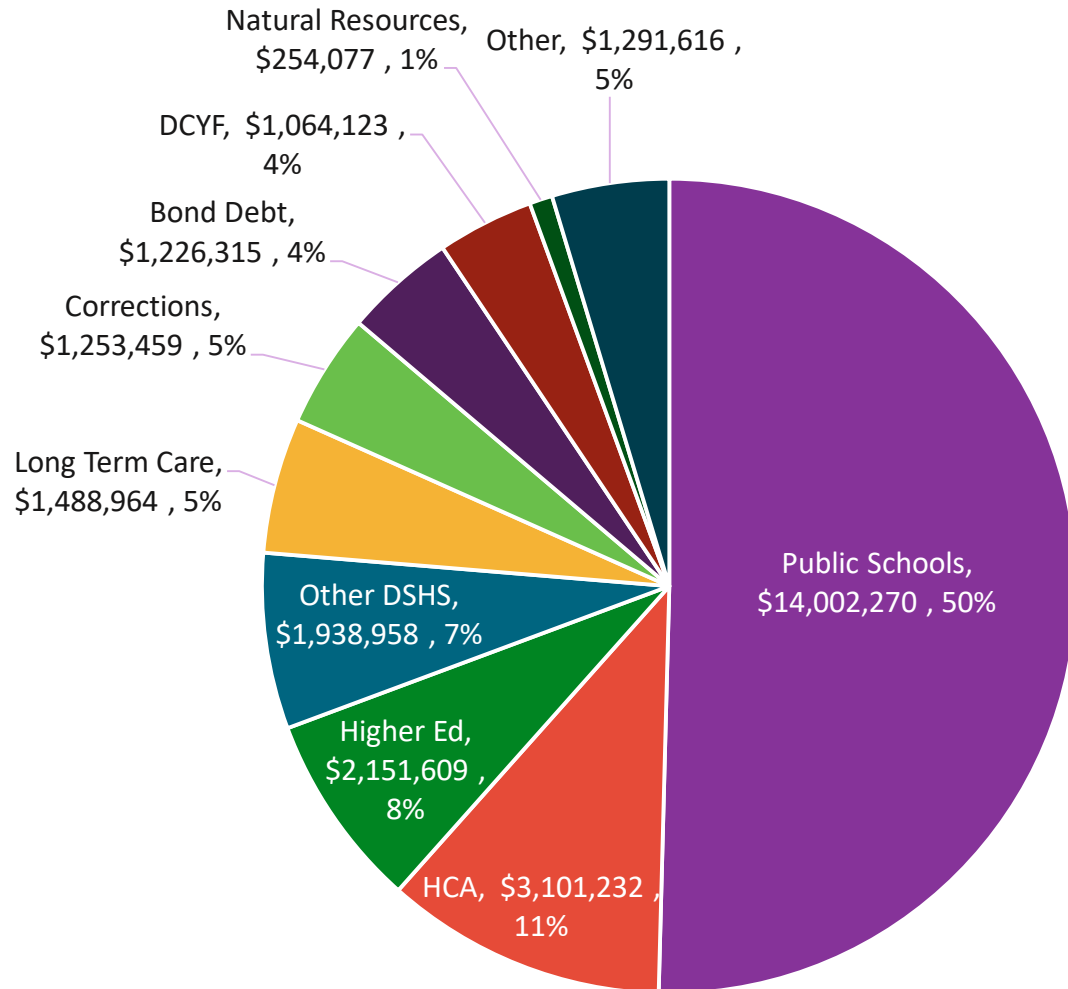


# Realities

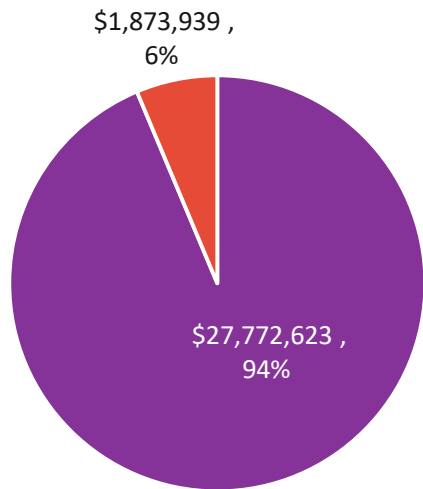
- COVID-19 has had an impact on our national and state economy
- Next revenue and caseload forecast June 17
  - FY 21 projected shortfall is \$2-3 billion
  - Current projection is -\$7 billion in revenue collections over the next three years
- There is no confirmation of a special legislative session happening at this time



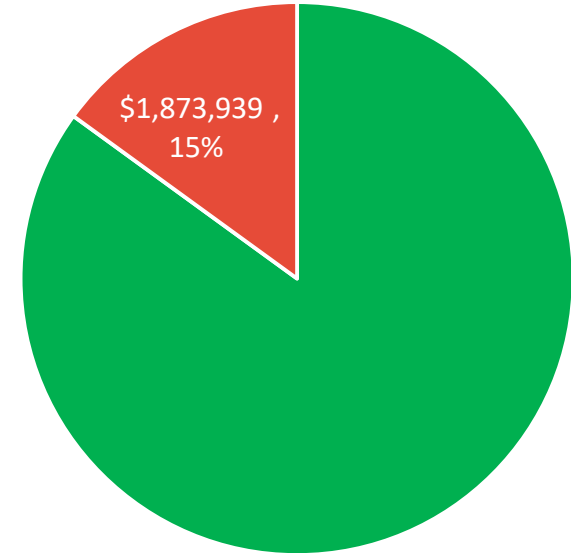
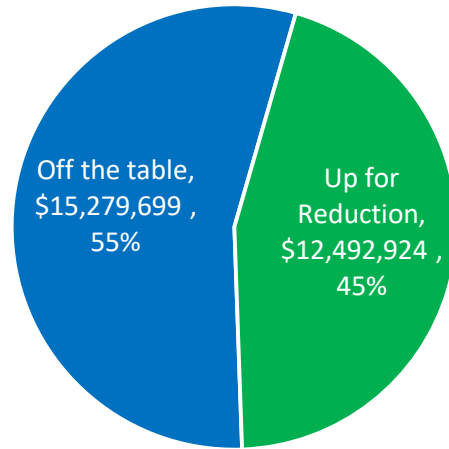
# Washington State Budget Overview



# OFM Currently Projects a \$1.9 billion Budget Gap in SFY 2021



All 2021 NGFS Appropriation



Items that are excluded for reduction include:

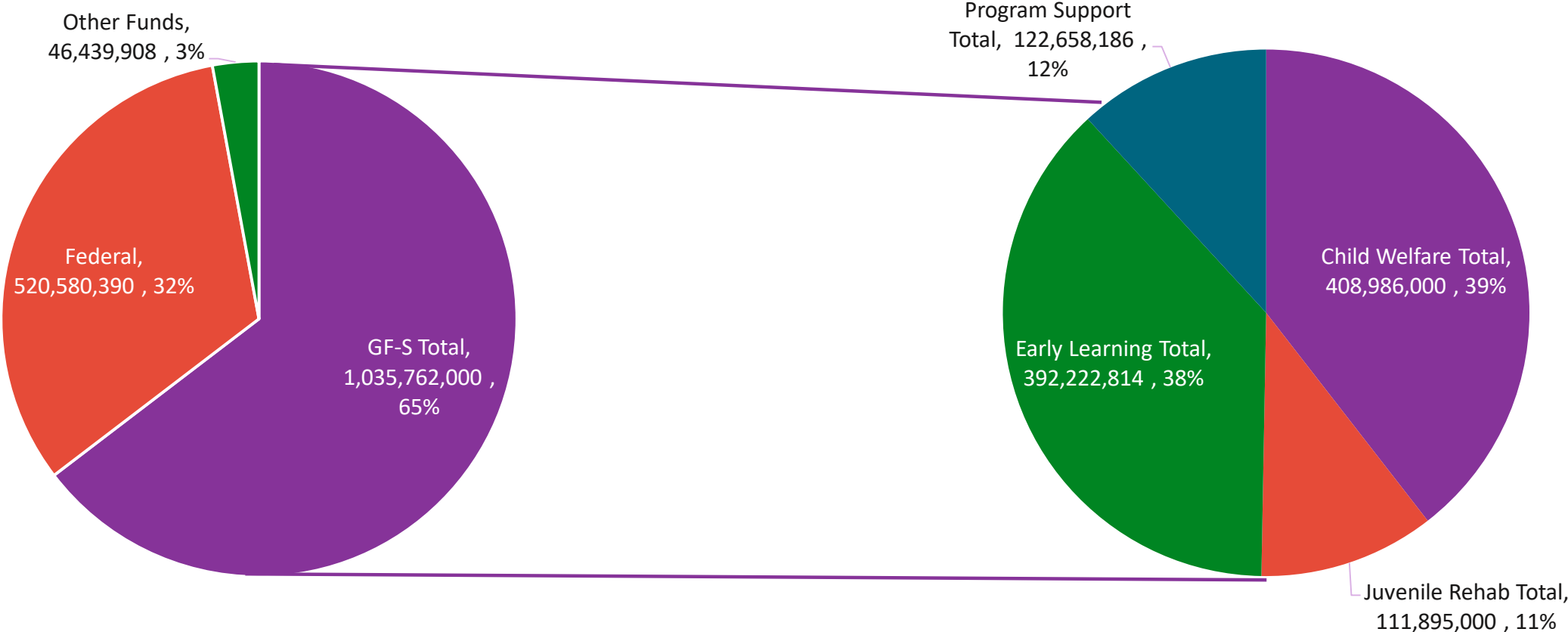
- Basic Education
- Bond Payments
- Legislative and Judicial Branch Agencies



# Office of Financial Management Assignment

- The Office of Financial Management (OFM) released immediate combined savings options target on May 14.
- Total reduction is \$1.9 billion for FY 21 across all Executive Cabinet Agencies.
- DCYF's target was \$155 million – 15% of near-general fund budget.
- Submissions were due Monday, June 1.
- NOTE from OFM: These reflect preliminary savings options identified by each agency. They are not formal proposals and do not necessarily reflect the priorities of Gov. Inslee or the agency. Because a program or service reduction is listed does not mean the reduction will actually happen, or happen at the level shown.

# DCYF's SFY 2021 Budget





# DCYF's SFY 2021 Budget



# Guiding Budget Principles for DCYF

- Prioritize resources that focus on core responsibilities outlined in DCYF's vision and strategic plan.
- Prioritize programs and services that reduce racial and ethnic disparities in outcomes across all DCYF systems of care.
- Prioritize prevention services and intervention solutions to keep children, youth and families safe in their community and not going deeper into the DCYF system.
- Prioritize funding for programs and policies that have demonstrated their effectiveness in improving outcomes through evidence based and promising practices.

# Budget recommendations - Overview

Topic	General Fund- State
Agency-wide Reductions (impact of hiring freeze, equipment purchases, training, travel, etc.)	\$ 7,625,000
Caseload Decline (WCCC, Foster Care, Juvenile Rehabilitation)	\$ 51,841,648
Implementation Delays	\$ 11,060,298
Innovative Approach	\$ 48,956,313
Prioritizing Evidence Based Practices	\$ 35,881,041
<b>Total</b>	<b>\$ 155,364,300</b>

# Agency-Wide and Caseload Decline

- Capturing savings with vacant positions
  - Including prioritization of retaining existing DCYF staff, no wide-spread lay-offs
- Implementing the hiring and personal services freeze
  - Does not include exempt staff, JR line staff and child welfare social workers
- Caseload decline savings reflect program and service savings
  - Does not include savings from staffing reductions



# Implementation Delays

- Delay Cost of Living Adjustment (COLA) increases
- Services and programs that will benefit from delayed implementation
  - Ex: Automatic Early Supports for Infants and Toddlers (ESIT) referrals for families involved with the Child Welfare system
  - Ex: Commercially Sexually Exploited Children (CSEC) receiving centers operational

# Innovative Approach

- Programs and services where a additional funding source could be leveraged
  - Ex: Federal funding availability
- Agency alignment in program and service delivery
  - Ex: Internal practice improvement
- Capturing efficiency in service delivery
  - Ex: leveraging technology availability to meet outcomes

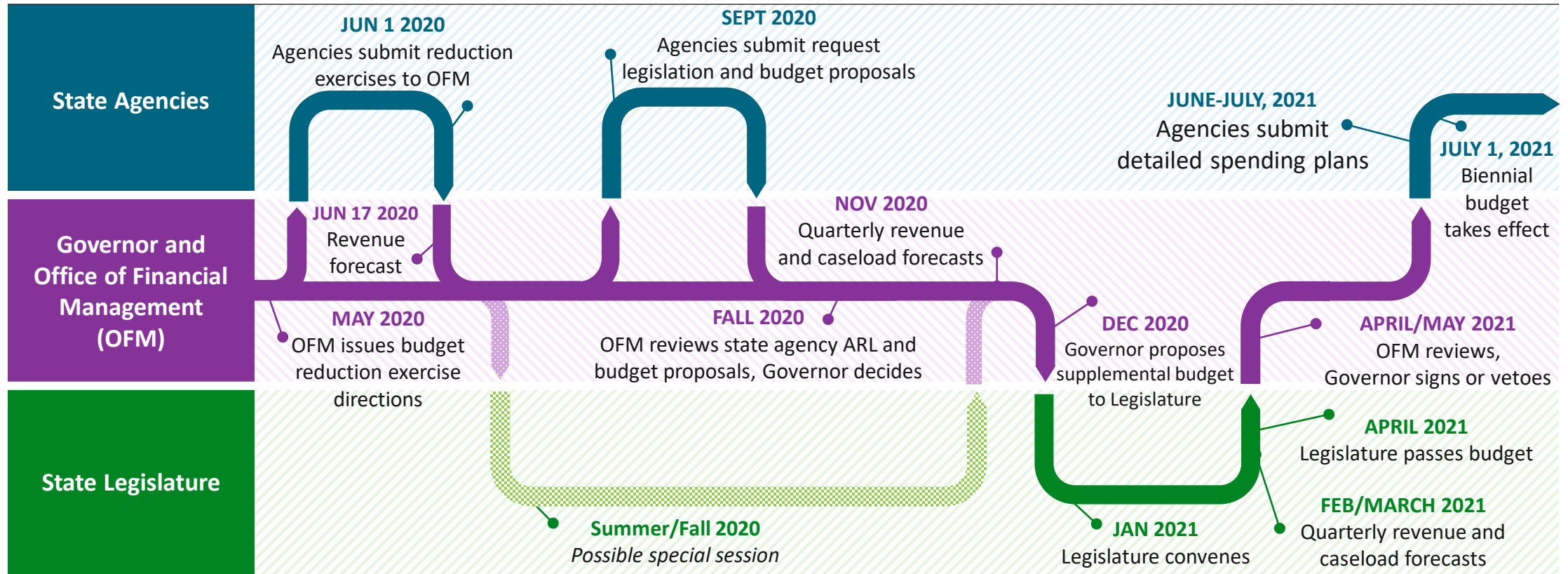


# Prioritizing Evidence-Based Practices

- Eliminating services that do not have evidence
- Eliminating programs or services not yet implemented
  - Ex: budgeted services to start July 2020, which does not impact any currently provided service

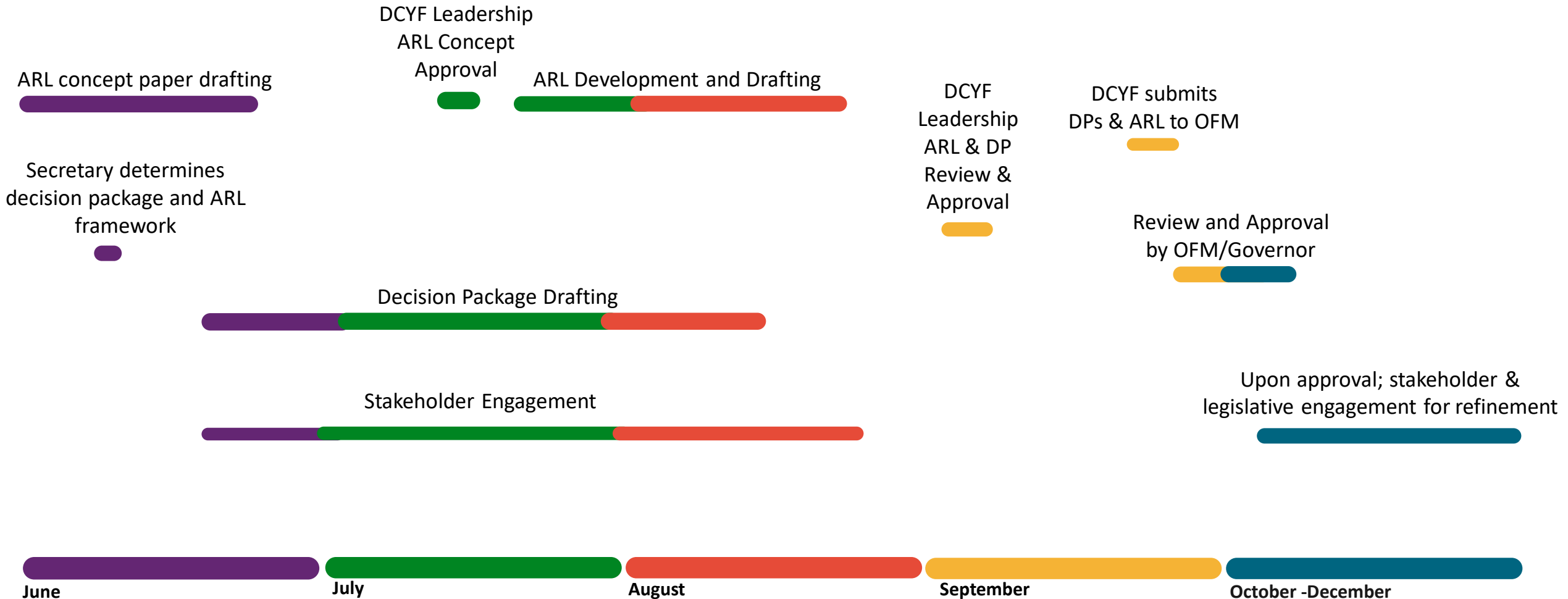


# Preparing for 2021 – State Budget Timeline





# Agency Request Legislation & Budget Development Timeline



# Thank you!

## **Contact:**

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