

2018 Supplemental Budget Decision Package

Agency: 307 Department of Children, Youth, and Families

Decision Package Code/Title: M1 – MC / Mandatory Caseload Adjustment

Budget Period: 2017-2019

Budget Level: Maintenance Level

Agency Recommendation Summary Text

The Department of Children, Youth, and Families (DCYF) requests \$2,732,000 (\$2,082,000 GF-State) for forecasted changes in caseloads and per client costs for Adoption Support, Foster Care, and Extended Foster Care.

Fiscal Summary:

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
001-1 General Fund-State	\$0	\$2,082,000	\$0	\$0
001-A General Fund-Federal	\$0	\$650,000	\$0	\$0
Total Cost	\$0	\$2,732,000	\$0	\$0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
001-A General Fund-Federal	\$0	\$650,000	\$0	\$0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Object N – Client Services	\$0	\$2,732,000	\$0	\$0

Package Description:

Each June, November, and February, the Caseload Forecast Council prepares a forecast of Adoption Support, Foster Care, and Extended Foster Care caseloads. In conjunction with this effort, a workgroup comprised of DCYF, Office of Financial Management, and House and Senate fiscal staff, develops a forecast of per client costs for these caseloads. The forecasts prepared in June 2017 reflect an increase in costs due to changes in these caseloads and the related per client costs.

Base Budget:

The request adjusts the budget to the forecast.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

Increased funding of \$2,732,000 (\$2,082,000 GF-State) is needed in Fiscal Year 2019 for forecasted changes in caseloads and per client costs for Adoption Support, Foster Care, and Extended Foster Care. Please note that the June 2017 forecast does not reflect legislative changes made in the 2017 session

that will impact caseloads and per client costs. These changes will be incorporated into the forecasts that will be prepared in November 2017.

This request is for funding DCYF programs in Fiscal Year 2019. Please see Department of Social and Health Services Decision Package for a request for adjustments to fund caseloads increases in Fiscal Year 2018.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Goal 4: Healthy & Safe Communities - Healthy People - Healthy Youth and Adults - 1.2.A.a Percent of mental health consumers receiving a service within 7 days after discharge from inpatient settings.

Goal 4: Healthy and Safe Communities - Fostering the health of Washingtonians for a healthy start to a safe and supported future.

Performance Measure detail:

Fully describe and quantify expected impacts on state residents and specific populations served.
 DCYF provides child welfare to more than ten thousand children statewide.

What are other important connections or impacts related to this proposal?

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or	No	Identify:

impacts?		
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

What alternatives were explored by the agency and why was this option chosen?

DCYF works with OFM and legislative staff creating per cap and periodic forecasts to inform projections.

What are the consequences of not funding this request?

DCYF would be unable to compensate its providers fully, which can result in interruption of services.

How has or can the agency address the issue or need in its current appropriation level?

DCYF will be unable to fully compensate providers for services they deliver.

Other supporting materials:

Information technology:

No

Yes

