

## 2018 Supplemental Budget Decision Package

**Agency: 307 Department of Children, Youth, and Families**

**Decision Package Code/Title: M2 - AF / Adjusting Federal Authority**

**Budget Period: 2017-19**

**Budget Level: Maintenance Level**

**Agency Recommendation Summary Text:**

The Department of Children, Youth, and Families (DCYF) requests \$4,176,000 in additional federal authority. DCYF requests the additional authority to accommodate increased federal earnings in Title IV-E (Foster Care) and Title XIX (Medicaid).

**Fiscal Summary:**

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
001-A General Fund-Federal	\$0	\$4,176,000	\$6,202,000	\$4,176,000
<b>Total Cost</b>	<b>\$0</b>	<b>\$4,176,000</b>	<b>\$6,202,000</b>	<b>\$4,176,000</b>
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
001-A General Fund-Federal	\$0	\$4,176,000	\$6,202,000	\$4,176,000
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Object N – Client Services	\$0	\$4,176,000	\$6,202,000	\$4,176,000

**Package Description:**

DCYF expenditure authority in Fiscal Year (FY) 2019 is not sufficient to support federal grant level for Title IV-E and Title XIX. This federal grant level has increased due to:

- An increase in the number of children served who qualify for Title IV-E funding.
- Expected federal approval of an increase in Title IV-E Waiver funding. CA has requested an increase in this funding due to rate and cost of living increases.
- An increase earning Title XIX in Targeted Case Management (TCM) programs.

Please note that the 2017-19 Biennial Budget for the Children’s Administration (CA) recognized an increase in CA’s ability to use federal funds and assumed an offsetting General Fund-State reduction of \$6,333,000 in FY 2018. This request therefore does not reflect any further decrease in General Fund-State due to the increased utilization of federal funds.

This request is for increased federal authority in FY 2019. Please see the Department of Social and Health Services Decision Package for a request for increased federal authority in FY 2018.

**Base Budget:**

Fund 001-A Foster Care and Adoption Services, \$4,176,000 in FY 2019. The request for FY 2018 is submitted through DSHS.

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

CA's current federal expenditure authority for fund 001-A in FY 2019 of \$162,987,000 is \$4,176,000 lower than the grant level the state can earn in the same period.

		FY2019
<b>Current expenditure</b>		
<b>Authority 001-A</b>		\$162,987,000
<b>Grants Available to Spend</b>		
Title IV-B1	\$5,216,243	
Title IV-B2	\$6,059,775	
Title IV-E	\$155,887,363	
Sum of Grants:	\$167,163,000	
<b>Authority Shortfall:</b>		<b>\$4,176,000</b>

**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.

**Performance Measure detail:****Fully describe and quantify expected impacts on state residents and specific populations served.**

CA provides child welfare services to over 10,000 out-of-home and 16,000 adopted children monthly.

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

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	<b>Identify: CA provides child welfare services in all counties of Washington</b>
Other local gov't impacts?	No	<b>Identify:</b>
Tribal gov't impacts?	Yes	<b>Identify: CA provides child welfare services including in jurisdictions under tribal governance</b>
Other state agency impacts?	No	<b>Identify:</b>

<b>Responds to specific task force, report, mandate or exec order?</b>	<b>No</b>	<b>Identify:</b>
<b>Does request contain a compensation change?</b>	<b>No</b>	<b>Identify:</b>
<b>Does request require a change to a collective bargaining agreement?</b>	<b>No</b>	<b>Identify:</b>
<b>Facility/workplace needs or impacts?</b>	<b>No</b>	<b>Identify:</b>
<b>Capital Budget Impacts?</b>	<b>No</b>	<b>Identify:</b>
<b>Is change required to existing statutes, rules or contracts?</b>	<b>No</b>	<b>Identify:</b>
<b>Is the request related to or a result of litigation?</b>	<b>No</b>	<b>Identify lawsuit (please consult with Attorney General's Office):</b>
<b>Is the request related to Puget Sound recovery?</b>	<b>No</b>	<b>If yes, see budget instructions Section 14.4 for additional instructions</b>
<b>Identify other important connections</b>		

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

This is a technical correction and does not involve policy decisions.

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

There are two alternatives, supplement the shortage using GF-State funding or reduce the services that otherwise would be matched with federal grants.

**What are the consequences of not funding this request?**

In absence of additional federal expenditure authority, CA cannot spend available federal funding.

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

CA can continue delivering child welfare services but additional federal authority will help to expedite the family reunification process.

**Other supporting materials:**

N/A

**Information technology:**

No

Yes