

Recommendation Summary

Agency: 307 Dept of Children, Youth, & Families

7:24:47PM

11/6/2017

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
2017-19 Current Biennium Total	1,553.1	543,636	472,720	1,016,356
Total Carry Forward Level	1,553.1	543,636	472,720	1,016,356
Percent Change from Current Biennium				
M1 MC Mandatory Caseload Adjustment		2,082	650	2,732
M1 TR Adjust Tiered Reimbursement Funding		3,670		3,670
Carry Forward plus Workload Changes	1,553.1	549,388	473,370	1,022,758
Percent Change from Current Biennium		1.1%	.1%	.6%
M2 AF Additional Federal Authority			4,176	4,176
M2 BF Backfill 4E Waiver with GF-State		4,795		4,795
M2 CA Compensation Adjustment		985	25	1,010
M2 EA Fully Fund Early Achievers		21,043		21,043
M2 FC Facilities One-Time Costs		2,442	50	2,492
M2 HC Transfer Homeless Child Care Prog	0.8	1,732		1,732
M2 LA Lease Adjustment >20,000 SQ. FT.		372	9	381
M2 PH Phase II of SHB 2106	4.0	1,897	39	1,936
M2 SI Upgrade DCYF Security Infrastruct.		457		457
Total Maintenance Level	1,557.8	583,111	477,669	1,060,780
Percent Change from Current Biennium	.3%	7.3%	1.0%	4.4%
PL A1 Prevent Harm to Children	1.3	11,945		11,945
PL A2 Create a Social Worker Mentor Pgm	31.0	6,668	136	6,804
PL A3 Increase Placement Resources	27.8	8,516	144	8,660
PL A4 Develop ECEAP Support Capacity	3.5	1,438		1,438
PL A5 Improve CI Response Times	9.5	2,008	41	2,049
PL A6 Increase Rates for Targeted Groups		24,699		24,699
PL A7 Sustain and Expand Home Visiting	0.5	2,299		2,299
PL A8 Promote Licensed Care	1.0	528		528
PL A9 Improve Parent-Child Visitation	2.0	2,939	59	2,998
PL B1 Coordinate Monitoring of Facilities	2.3	569		569
PL B2 Improve Child Safety in Care	10.5	2,050	42	2,092
PL B3 Fund Implementation of E2SHB 1777	0.5	172		172
PL B4 Increase BRS Rates		3,499	71	3,570
PL B5 Safeguard Vulnerable Children		2,543		2,543
PL B6 Creating a New Service Array		2,848	59	2,907

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Subtotal - Performance Level Changes	89.8	72,721	552	73,273
2017-19 Total Proposed Budget	1,647.6	655,832	478,221	1,134,053
Percent Change from Current Biennium	6.1%	20.6%	1.2%	11.6%

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M1 MC Mandatory Caseload Adjustment

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.

M1 TR Adjust Tiered Reimbursement Funding

The Department of Children, Youth, and Families is requesting a maintenance level budget adjustment of \$3.7 million in Fiscal Year 2019 to fund tiered reimbursements at forecasted levels.

M2 AF Additional Federal Authority

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).

M2 BF Backfill 4E Waiver with GF-State

The Department of Children, Youth, and Families (DCYF) requests \$4,795,000 in state funding to backfill the loss of federal funding for the second half of Fiscal Year 2019 due to expiration of the Title 4E Waiver agreement. The waiver has allowed the state of Washington to pay for the Child Protective Services (CPS) Family Assessment Response (FAR) program that is otherwise not allowable under the traditional Title 4E grant.

M2 CA Compensation Adjustment

The Department of Children, Youth, and Families (DCYF) requests \$1,010,000 (\$985,000 GF-S) for compensation adjustments related to the changes the legislature adopted in the 2017-19 biennial budget.

M2 EA Fully Fund Early Achievers

The Department of Children, Youth, and Families requests \$21 million to fully fund the Early Achievers system in order to increase quality of early learning facilities and meet the department's goal that 90 percent of children will enter kindergarten ready on all six domains of the Washington Kindergarten Inventory of Developing Skills (WaKIDS) by 2020.

M2 FC Facilities One-Time Costs

The Department of Children, Youth and Families (DCYF) requests one-time funding of \$2,492,000 Total Funds (\$2,442,000 GF-S) in Fiscal Year 2019 for one-time relocation and project costs to support its Six-Year Facilities Strategic Plan.

M2 HC Transfer Homeless Child Care Prog

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Merging the Homeless Child Care Program (HCCP) into the traditional Working Connections Child Care Program brought the department into compliance with 42 USC § 9858 by providing families experiencing homelessness a grace period to provide documentation of eligibility and by improving access to high-quality early learning programs for Washington’s most vulnerable children.

The Department of Children, Youth, and Families is requesting a technical budget adjustment and \$1.6 million in Fiscal Year 2019 to align with current policy that transferred the HCCP to the Economic Services Administration of the Department of Social and Health Services effective July 1, 2017.

In Fiscal Year 2017, the HCCP served 610 children in 354 families. By modifying the service delivery model to comply with federal requirements, DCYF estimates that the caseload for Fiscal Year 2019 will be 950 children in 597 families.

M2 LA Lease Adjustment >20,000 SQ. FT.

The Department of Children, Youth and Families (DCYF) requests \$381,000 (\$372,000 - GF-S) in Fiscal Year 2019 for the ongoing cost of new leases. These funds are necessary to support the Six-Year Facilities Plan.

M2 PH Phase II of SHB 2106

The Department of Children, Youth, and Families (DCYF) requests \$1,936,000 (\$1,897,000 GF-State) and 8.0 FTE to implement phase II requirements of the legislative bill SHB 2106. The Legislature passed SHB 2106 in 2009 that created a pilot project to privatize two Children's Administration (CA) offices to compare their performance of the "supervising agencies" to the performance of CA.

The funding and FTE will not be necessary if DCYF's request legislation is adopted. The requested legislation will repeal RCW 74.13.360; 74.13.362; 74.13.364; 74.13.366; 74.13.370; 74.13.372. The proposed repeal would solely impact the implementation of the case management by a private "supervising agency".

M2 SI Upgrade DCYF Security Infrastruct.

The Department of Children, Youth, and Families (DCYF) is requesting \$457,000 in General Fund-State funding to upgrade security at 14 of its facilities around the state during Fiscal Year 2019. The department has experienced an increase in incidences at its offices, and camera and building access systems are failing. The need is immediate, and replacement systems can provide more security and greater control over building access than currently exists.

PL A1 Prevent Harm to Children

Placeholder: The Department will be requesting FTEs and approximately \$8.0-\$12.0 million to administer a collection of prevention services for children designed to front-load the new department's investment in preventing harm to children.

PL A2 Create a Social Worker Mentor Pgm

The Department of Children, Youth, and Families (DCYF) requests \$6,804,000 (\$6,668,000 GF-State) and 62.0 FTE to reduce social worker turnover through training and mentorship. The funding will allow DCYF to extend the current regional social worker training program for new hires by adding a 12-month mentorship period for each social worker. Mentors will work for a year closely with new hire social workers by providing timely responses, valuable insights and ongoing guidance. Strong mentorship and guidance will improve DCYF's ability to retain workers.

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PL A3 Increase Placement Resources

The Department of Children, Youth, and Families (DCYF) requests \$8,660,000 (\$8,516,000 GF-State) and 55.5 FTE to improve the placement crisis for children and families under the care and custody of the DCYF. Improvements will increase placement stability for children, allow them to be placed in closer proximity to their parents and communities, and decrease the use of costly placements that negatively impact well-being such as hotel stays and night-to-night foster care.

PL A4 Develop ECEAP Support Capacity

The Department of Children, Youth, and Families is requesting \$1.4 million of General Fund-State funding and 7.0 FTEs in Fiscal Year 2019 to increase support for the Early Childhood Education and Assistance Program (ECEAP), Washington's preschool program for low-income families. The Department is requesting these funds to address a long-standing shortage of staffing and administrative funding stemming from a reduction from 5 percent in program support in Fiscal Year 2002 to only 3.2 percent in Fiscal Year 2018. The state mandate to expand ECEAP into an entitlement program by 2022-2023 and to increase the percentages of children ready for kindergarten by 2020 means that the staffing shortage combined with the lowest indirect rate of any state preschool in the country (per the national Ounce of Prevention Fund) is leading to untenable choices.

PL A5 Improve CI Response Times

The Department of Children, Youth, and Families (DCYF) requests \$2,049,000 (\$2,008,000 GF-State) and 19 FTE to provide timely responses to the increased number of alleged child abuse or neglect referrals it receives from mandatory reporters and the general public. These additional staff will reduce dropped calls and the extraordinary wait times callers sometimes experience.

PL A6 Increase Rates for Targeted Groups

Effective July 1, 2016, the Department of Early Learning and its successor agency, the Department of Children, Youth, and Families are in violation of 42 USC 9858c(c)(4)(a), which requires states to certify that payment rates for child care are sufficient to ensure equal access to various child care settings for all eligible children. In order to ensure the required equal access, the department requests \$24.7 million of General Fund-State funding to increase child care reimbursement rates (this includes \$20 million for base rates in the Department of Social and Health Services budget and \$4.7 million for tiered reimbursement rates in the DCYF budget) for licensed child care centers. These increases are targeted at child care base rates for infants, toddlers and preschool age children, as well as increased tiered reimbursement rates to increase access to high-quality child care. This requested increase will bring centers up from an average of the 50th percentile of the child care market for Washington to the 75th percentile (at a Level 3 quality rating), the level considered the "market rate" and the level at which equal access is ensured for over 52,000 children, as required by 42 U.S.C. § 9858 et seq.).

PL A7 Sustain and Expand Home Visiting

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The Department of Children, Youth, and Families requests \$2.3 million in funding for Fiscal Year 2019 to sustain and expand home visiting services in communities for approximately 265 at-risk families during pregnancy through the earliest years. Of these funds, \$500,000 will sustain existing programs that started receiving funds through the Home Visiting Services Account (HVSA) in the 2011-2013 biennium. These programs have not received budget increases for cost of living or inflation and are at risk of losing staff because they cannot accommodate salary increases, increased costs for mileage to home visits, or health care benefits. The remaining \$1.8 million will be used to expand services to approximately 275 families.

High-quality home visiting is one key investment in a portfolio of child abuse and neglect prevention services. Research repeatedly indicates that home-based support results in more confident parents and healthy children who are less likely to suffer from abuse or neglect. Presently, fewer than ten percent of eligible at-risk families in Washington State have access to high-quality home visiting services. Investments in the earliest stages of life will lead to a higher percentage of children being kindergarten-ready regardless of race or income, and will translate into long-term savings on social services, health care, education, and other government assistance programs.

PL A8 Promote Licensed Care

The Department of Children, Youth, and Families requests \$528,421 and 2.0 FTEs in Fiscal Year 2019 to increase outreach to parents and providers to increase the usage of licensed, legal child care.

PL A9 Improve Parent-Child Visitation

The Department of Children, Youth, and Families (DCYF) requests \$2,998,000 (\$2,939,000 GF-State) and four FTEs to develop and implement cost containment measures for visitation services, to fund an ongoing rate increase for the Family Impact Network (FIN) which provides Parent Child Visitation (PCV) services in Eastern Washington, to fund a contract for a "Visit Coaching" model and to fund full implementation of the modified parent visitation services to improve PCVs for parents and children.

PL B1 Coordinate Monitoring of Facilities

The Department of Children, Youth, and Families is requesting \$569,412 and 4.5 FTEs to implement a coordinated child care monitoring system. Currently, the only facilities that licensors inspect are child care centers and licensed family homes. However, 42 USC 9898c now requires that all child care providers in the state receive monitoring. This requirement adds approximately 293 child care facilities to DCYF's licensor caseload.

PL B2 Improve Child Safety in Care

The Department of Children, Youth, and Families (DCYF) requests \$2,092,000 (\$2,050,000 GF-State) and 21 FTEs to reduce increased workload in four administrative units. The funding and FTEs will allow DCYF to improve service delivery by reducing workload and clearing the backlogs in the administrative approvals, public disclosure requests, background checks, and relative search programs. Ensuring approvals of administrative approvals and decreasing backlogs for relative searches will increase the safety of children placed with relatives who have a criminal history and increase the ability to place with relatives. Improving the timeliness of background checks will improve child safety and placement stability. Reducing backlogs for public disclosure will keep DCYF from being fined for non-compliance.

PL B3 Fund Implementation of E2SHB 1777

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Engrossed Second Substitute House Bill 1777, passed in the 2017 Legislative Session, created the Early Learning Facilities Grant and Loan Program. The program is administered by the Department of Commerce (COM) in collaboration with the Department of Children, Youth, and Families (DCYF), but funding was not provided to either agency to perform the work necessary in the bill.

DCYF is requesting \$171,969 and 1.0 FTE to begin setting policies and coordinating with COM to implement the new program, develop an approval process, assist with the rule making process, and work with public and private partners to gain financial resources including existing facilities to be converted into early learning centers.

PL B4 Increase BRS Rates

The Department of Children, Youth, and Families (DCYF) requests \$3,537,000 (\$3,499,000 GF-State) to fund a rate increase for some Behavioral Rehabilitation Services (BRS) providers. In July 2017, the facility-based BRS rate was increased by \$750 per child per month. This rate adjustment was applied to six campus facility-based care providers. Effective October 2017 (subject to funding being made available), DCYF will increase the rate for all other facility-based BRS services by the same amount. This second increase will include the balance of facility-based providers who were not included in the July 2017 rate adjustment who are primarily staffed residential or group home providers.

PL B5 Safeguard Vulnerable Children

The Department of Children, Youth, and Families (DCYF) requests \$2,543,213 in General Fund-State funding for Fiscal Year 2019 – \$2,152,000 in ongoing funding to continue serving over 50 percent of the program and \$391,213 in funding to provide ECLIPSE contractors with reimbursement for the enrolled children’s daily transportation. Providing permanent funding as well as the funding of transportation services will secure ongoing services for the 315 children affected by abuse and trauma (and their families) currently enrolled in the program.

PL B6 Creating a New Service Array

The Department of Children, Youth, and Families (DCYF) requests \$2,907,000 (\$2,848,000 state) to provide an array of new services to expedite and facilitate family reunification efforts.

Many families involved in Washington's child welfare system face challenges that affect child safety and well-being, parenting skills, and family relationships. The new services that target child protection and well-being will strengthen parenting skills and family relationships resulting in families who more quickly exit the child system. Families and youth involved with DCYF will strengthen their independent living skills and ability to cope with daily life challenges through services such as stable housing, mental health, and substance abuse services, and supports toward successful transition to adulthood.