



Childrens Administration
010 - M1 - 93 - MANDATORY CASELOAD ADJUSTMENTS

Agency Submittal: 11-2017-19-YR Agency Req

Budget Period: 2017-19

SUMMARY

Children’s Administration (CA) requests -\$9,082,000 Total Funds (-\$7,576,000 GF-State) adjustments in the 2017-19 Biennium to reflect changes in Adoption Support, Foster Care and Extended Foster Care eligible clients based on the June 2016 Caseload Forecast Council (CFC) forecast. This request will be updated by the November and February forecasts.

PROBLEM STATEMENT

CA requests -\$9,082,000 Total Funds (-\$7,576,000 GF-State) for forecasted changes in the caseload and per capita costs of children in out-of-home care and families receiving adoption support payments. Changes in the caseload were identified by the Caseload Forecast Council (CFC), as required by RCW 43.88C.010 (7) (a) and (9), and estimated changes in per capita expenditures were identified and agreed upon by the a workgroup including CA, Office of Financial Management, House and Senate fiscal staff.

The mandatory caseload adjustment includes forecasted services for children on adoption support and in foster care, including extended foster care. The CFC made minor adjustments to the June Forecast for the adoption support caseload.

	Fiscal Year	Feb-16 Forecast	June-16 Forecast	Difference
Adoption Support	2016	15,258	15,280	0.1 percent; (22 cases)
	2017	15,335	15,401	0.4 percent; (64 cases)
	Fiscal Year	Feb-16 Forecast	June-16 Forecast	Difference
Licensed Foster Care	2016	5,668	5,590	-1.4 percent; (-78 cases)
	2017	5,656	5,494	-2.9 percent; (-162 cases)

Forecasted services include:

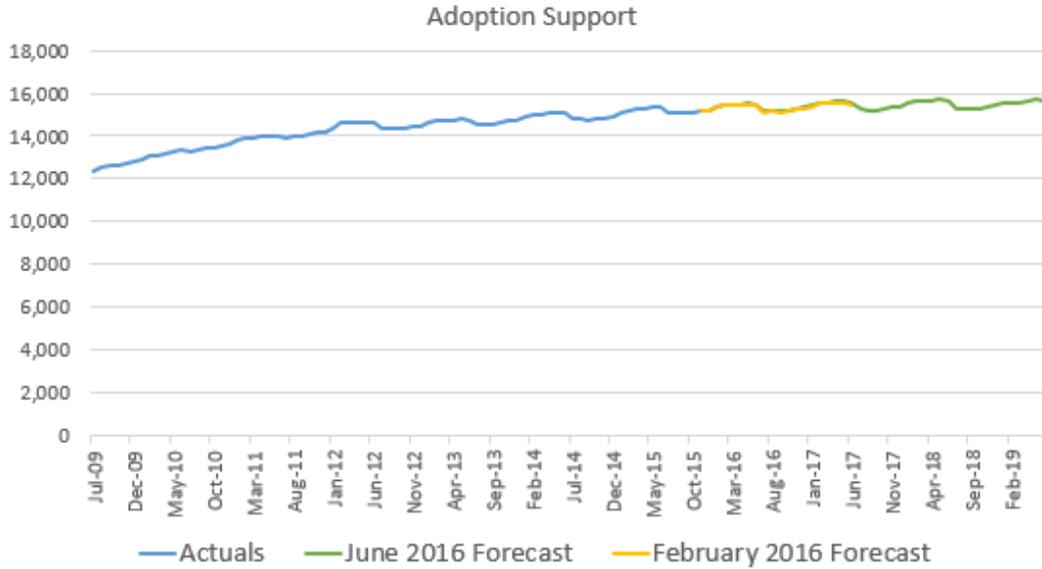
- Monthly maintenance payments for children in foster care, young adults in extended foster care and families receiving adoption support;
- Child aide and supervision for children in foster care and young adults in extended foster care;
- Child placing agencies and case management fees;
- Support goods and services;
- Child care for foster parents; and
- Federal reimbursement for foster care children eligible for federal Supplemental Security Income (SSI).



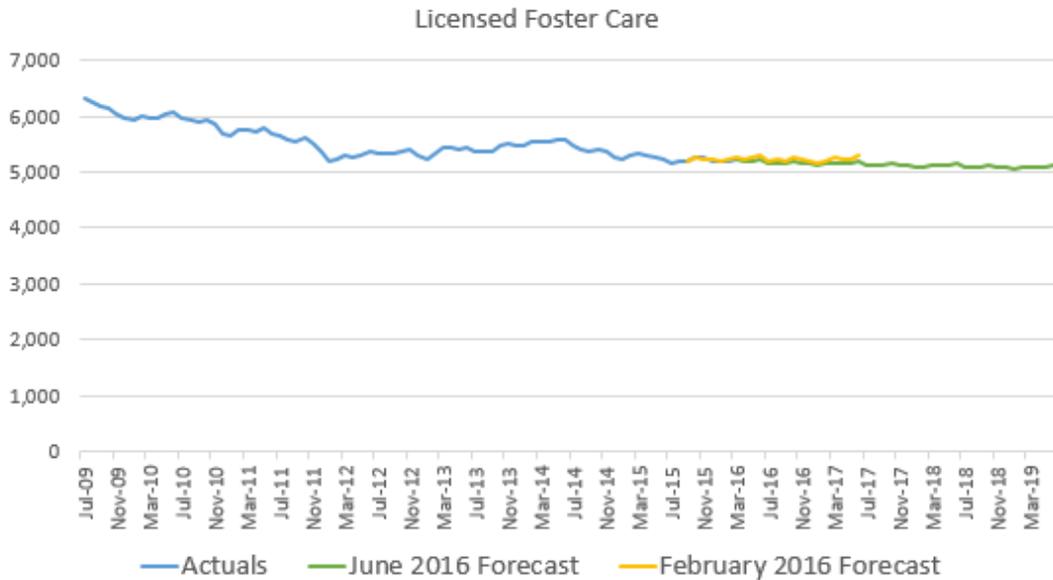
DSHS VISION
 People are healthy • People are safe • People are supported • Taxpayer resources are guarded
DSHS MISSION
 To transform lives
DSHS VALUES
 Honesty and Integrity • Pursuit of Excellence • Open Communication • Diversity and Inclusion • Commitment to Service

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The Adoption Support caseload includes the adoptive families receiving monthly adoption support maintenance payments.



The Licensed Foster Care caseload represents the number of children in licensed foster care each month, who are eligible for monthly maintenance payments and other forecasted services.



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CA requests funding for an adjustment to reflect the changes in the cost of forecasted services due to projected changes in the June 2016 adoption support and foster care caseloads.

EXPECTED RESULTS

Funding this decision package ensures that the current array of services and supports is adjusted to reflect caseload changes in Foster Care, Extended Foster Care and Adoption Support.

STAKEHOLDER IMPACT

There is no known opposition to this request.

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Program Contact: Jenny Heddin, (360) 902-0221

OTHER CONNECTIONS

Performance Outcomes/Important Connections

1. Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

Not applicable.

2. The decision package meets the following DSHS' strategic objectives:

Not applicable.

Identify other important connections or impacts below. (Indicate 'Yes' or 'No'. If 'Yes' identify the connections or impacts related to the proposal.)

- a) Regional/County impacts? No.
- b) Other local government impacts? No.
- c) Tribal government impacts? No.
- d) Other state agency impacts? No.
- e) Responds to specific task force, report, mandate or executive order? No.
- f) Does request contain a compensation change or require changes to a Collective Bargaining Agreement? No.
- g) Facility/workplace needs or impacts? No.
- h) Capital budget impacts? No.
- i) Is change required to existing statutes, rules or contracts? No.
- j) Is the request related to litigation? No.
- k) Is the request related to Puget Sound recovery? No.
- l) Other important connections? No.

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

Alternatives/Consequences/Other

4. What alternatives were explored by the agency, and why was this alternative chosen?

Funding will more closely align with projected caseload and service expenditures.

5. How has or can the agency address the issue or need within its current appropriation level?

This request accounts for forecasted caseload changes that may be more or less than existing funding levels.

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6. Does this decision package include funding for any IT-related costs (hardware, software, services, cloud-based services, contracts or IT staff)?

No

Yes (Include an IT Addendum)

Fiscal Detail

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Operating Expenditures	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
001-1 General Fund-State	-5,685,000	-1,890,000	-1,890,000	-1,890,000
001-A General Fund-DSHS Fam	-591,000	-915,000	-915,000	-915,000
Total Cost	-6,276,000	-2,805,000	-2,805,000	-2,805,000

Staffing	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
FTEs	0.0	0.0	0.0	0.0

Performance Measure Detail

		Incremental Changes			
Activity:		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Program: 010					
A230	Foster Care Support	0	0	0	0
A250	Adoption Support	0	0	0	0
No measures submitted for package					

Object Detail

		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
N	Grants, Benefits, and Client Services	-6,276,000	-2,805,000	-2,805,000	-2,805,000
Total Objects		-6,276,000	-2,805,000	-2,805,000	-2,805,000

DSHS Source Detail

Overall Funding

Operating Expenditures		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
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Fund 001-1, General Fund-State

Sources Title

0011	General Fund State	-5,685,000	-1,890,000	-1,890,000	-1,890,000
Total for Fund 001-1		-5,685,000	-1,890,000	-1,890,000	-1,890,000

Fund 001-A, General Fund-DSHS Fam

Sources Title

658L	Title IV-E-Foster Care (50%)	-591,000	-915,000	-915,000	-915,000
Total for Fund 001-A		-591,000	-915,000	-915,000	-915,000
Total Overall Funding		-6,276,000	-2,805,000	-2,805,000	-2,805,000