

**Childrens Administration**  
**010 - M2 - UA - LOCAL AUTHORITY**

Agency Submittal: 2015-17 Final 2017 Sup

Budget Period: 2015-17

**SUMMARY**

In the 2015-17 Biennium, Children Administration (CA)'s local authority is insufficient to allow the full expenditure from private/local contributions and grants received. CA is requesting a \$500,000 increase in local authority in Fiscal Year (FY) 2017 to provide sufficient authority to spend from private/local contributions and grants.

**PROBLEM STATEMENT**

Private local cash receipts totaled \$793,000 in FY 2016 in the 2015-17 Biennium; exceeding budgeted local authority by \$443,000.

The major fund sources included:

- Casey Foundation (Differential Response, Racial Disproportionality, Well Being of Children in Foster Care, Permanency Round Talk, Court Data Link): \$495,000
- Other small grants, local sources and carryover including Domestic Violence Perpetrator, Center for the Study of Social Policy, and Black Feet Nation: \$298,000

**PROPOSED SOLUTION**

Based on the FY 2016 private/local cash receipts, CA requests an increase in local authority of \$500,000 in FY 2017. The type and size of CA grants varies from year to year. This adjustment would provide sufficient authority to spend from private/local contributions and grants. There is no state expenditure associated with this funding.

	FY 2017
<b>BUDGETED AUTHORITY</b>	\$677,000
<b>LESS PROVISIO, SEC. 202 (13)</b>	(\$328,000)
<b>UNRESTRICTED AUTHORITY</b>	\$349,000
<b>PRIVATE/LOCAL CASH RECEIPTS</b>	\$793,000
<b>DIFFERENCE*</b>	<b>\$443,000</b>
<b>REQUESTED ADJUSTMENT</b>	<b>\$500,000</b>

\*AMOUNT CASH RECEIPTS EXCEEDED SPENDING AUTHORITY IN 2015-17.

**EXPECTED RESULTS**

Making use of private and local resources will support positive outcomes in child welfare. Casey Family programs funding is the major source of private/local grants.

This funding supports the following outcomes:



**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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- mitigation of racially disparate outcomes for kids in care;
- use of data and research to support practice and policy reforms;
- improving service supports;
- strengthening system capacity to prevent out-of-home placement;
- supporting timely permanency for children in out-of-home care.

By increasing budgeted local authority, CA will be able to fully spend private contributions and local grants that are received each year. This funding is used to support positive outcomes for children in foster care.

If local authority is not adjusted, CA will not be able to fully spend private contributions and local grants. This might cause issues with complying with the terms of the contributions or grants.

The funding serves clients who are some of the most vulnerable in our society. By increasing local authority, CA will be able to fully expend grants and local contributions intended to improve outcomes for foster children and services for families in crisis.

### STAKEHOLDER IMPACT

Some of these private resources are used to support critical stakeholder efforts such as the Racial Disproportionality Advisory Committee.

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Program Contact: Rene Newkirk, (360) 902-7946

**OTHER CONNECTIONS**

**Performance Outcomes/Important Connections**

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

Goal 5: Efficient, Effective and Accountable Government – Transparency and Accountability

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

3.2: Percentage of children in out-of-home placement longer than five years will decrease.

**3. 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? Yes. Some of the local/grant funds CA receives are related to serving tribal members.
- 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.

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

This is a technical correction necessary to allow for expenditures of private grants.

**Alternatives/Consequences/Other**

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

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CA's budgeted local authority is currently set at \$1,354,000, however \$656,000 of this local authority is restricted due to a proviso under Section 202, 13 (a) of the 2016 Supplemental Budget related to educational advocate services. Removing the proviso, could reduce the requested local authority adjustment by \$656,000.

This is a long-standing proviso that stakeholders may oppose adjusting. However, CA has never received any private or local funding related to this proviso for educational advocate services.

If local authority is not adjusted, CA will not be able to fully spend private contributions and local grants. This might cause issues with complying with the terms of the contributions or grants.

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

CA has insufficient local authority to spend private/local contributions received.

**7. 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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<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
001-7 General Fund-Priv-Loc	0	500,000	500,000	500,000
<b>Total Cost</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

<b>Staffing</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
FTEs	0.0	0.0	0.0	0.0

**Performance Measure Detail**

<b>Activity:</b>	<b>Incremental Changes</b>			
	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
<b>Program: 010</b>				
A286 Headquarters Operations and Program Support	0	0	0	0
No measures submitted for package				

**Object Detail**

	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
N Grants, Benefits, and Client Services	0	500,000	500,000	500,000
<b>Total Objects</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**DSHS Source Detail**

**Overall Funding**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>
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**Fund 001-7, General Fund-Priv-Loc**

**Sources Title**

5417 Contributions & Grants	0	500,000	500,000	500,000
<b>Total for Fund 001-7</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Overall Funding</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>