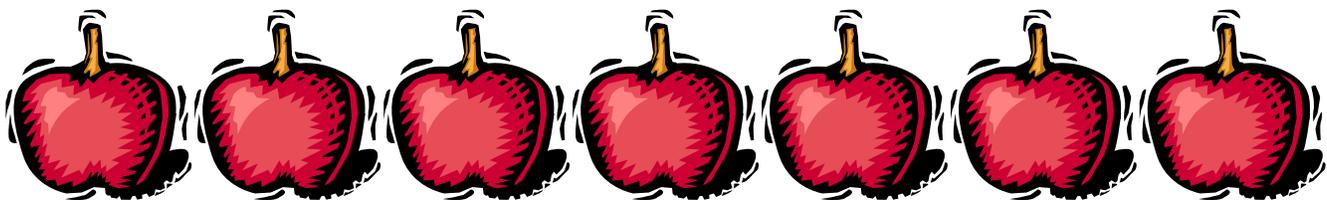


Section A: Financial Information

(1) CFS-101

**Children's Administration
Department of Social and Health Services**



Annual Progress and Services Report FY 2006 CFS 101

Below are the **unsigned** fiscal documents, as listed:

- CFS-101 Part I for FY 2007
- CFS-101 Part I for FY 2008
- CFS-101 Part II for FY 2007

Electronic access to the CFS-101 forms signed by the Assistant Secretary of the Children's Administration, Cheryl Stephani, is available in the PDF file attached separately to this APSR.

**CFS-101, Part I: Annual Budget Request For Title IV-B, Subpart 1 & 2 Funds, CAPTA, Chafee Foster Care Independence Program (CFCIP) and Education and Training Vouchers (ETV):
Fiscal Year 2006, October 1, 2005 through September 30, 2006**

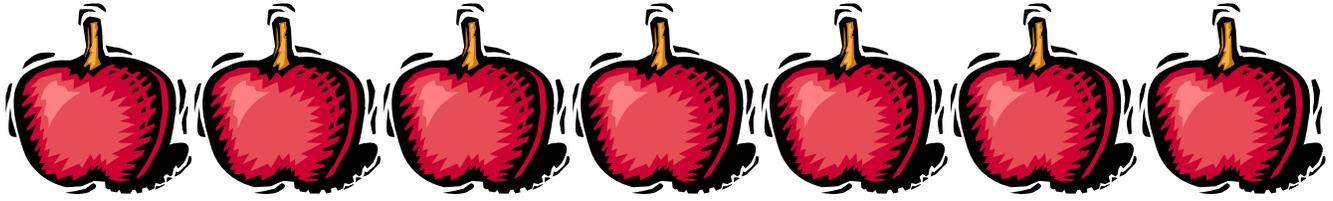
1. State or ITO: Washington	2. EIN: 91-6001088
3. Address: Department Of Social and Health Services Children's Administration PO Box 45710 Olympia, Wa 98504	4. Submission: [] New [X] Revision
5. Estimated Federal title IV-B, Subpart 1 Funds.	\$6,300,000
6. Total Estimated Federal title IV-B, Subpart 2 Funds. (This amount should equal the sum of lines a - f.)	\$6,400,000
a) Total Family Preservation Services.	\$1,280,000
b) Total Family Support Services.	\$1,280,000
c) Total Time-Limited Family Reunification Services.	\$1,280,000
d) Total Adoption Promotion and Support Services.	\$1,280,000
e) Total for Other Service Related Activities (e.g. planning).	\$640,000
f) Total Administration (not to exceed 10% of estimated allotment).	\$640,000
7. Re-allotment of Title IV-B, Subpart 2 funds for State and Indian Tribal Organizations	
a) Indicate the amount of the State's/Tribe's allotment that will not be required to carry out the Promoting Safe and Stable Families program. \$_____	
b) If additional funds become available to States and ITOs, specify the amount of additional funds the State or Tribes is requesting. \$1,000,000	
8. Child Abuse Prevention and Treatment Act (CAPTA) State Grant (no State match required) Estimated Amount \$ <u>600,000</u> , plus additional allocation, as available.	
9. Estimated Chafee Foster Care Independence Program (CFCIP) funds.	\$2,625,000
10. Estimated Education and Training Voucher (ETV) funds.	\$875,000
11. Re-allotment of CFCIP and ETV Program Funds:	
a) Indicate the amount of the State's allotment that will not be required to carry out CFCIP \$_____.	
b) Indicate the amount of the State's allotment that will not be required to carry out ETV \$_____.	
c) If additional funds become available to States, specify the amount of additional funds the State is requesting for CFCIP \$480,000 for ETV program \$120,000.	
12. Certification by State Agency and/or Indian Tribal Organization. The State agency or Indian Tribe submits the above estimates and request for funds under title IV-B, subpart 1 and/or 2, of the Social Security Act, CAPTA State Grant, CFCIP and ETV programs, and agrees that expenditures will be made in accordance with the Child and Family Services Plan, which has been jointly developed with, and approved by, the ACF Regional Office, for the Fiscal Year ending September 30.	
Signature and Title of State/Tribal Agency Official	Signature and Title of Regional Office Official
Date	Date

**CFS-101, Part I: Annual Budget Request For Title IV-B, Subpart 1 & 2 Funds, CAPTA, Chafee Foster Care Independence Program (CFCIP) and Education and Training Vouchers (ETV):
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Signature and Title of State/Tribal Agency Official	Signature and Title of Regional Office Official
Date	Date

SERVICES/ACTIVITIES	TITLE IV-B		(c) CAPTA*	(d) CFCIP* including ETV	(e) TITLE IV-E	(f) TITLE XX (SSBG)	(g) TITLE IV-A (TANF)	(h) Title XIX (Medicaid)	(i) Other Fed Prog	(j) State Local Donated Funds	(k) NUMBER TO BE SERVED [] Families [] Individuals	(l) POP. TO BE SERVED	(m) GEOG. AREA TO BE SERVED
	(a) I-CWS	(b) II-PSSF											
1) PREVENTION & SUPPORT SERVICES (FAMILY SUPPORT)	1,890,000	1,280,000				234,568	242,202	7,243,968	6,546,000	17,891,201	2529 (390 of the 2529 are families)	Reports of abuse /neglect	Statewide/Reservation
2) PROTECTIVE SRVES	3,125,500		600,000			15,833,822	11,054,323	5,206,997		61,076,076	77,577		
3) CRISIS INTERVENTION (FAMILY PRESERVATION)	1,284,500	1,280,000				603,169	738,808	216,292		13,742,152	2162 (100 of the 2162 are street youth)		
(A) PREPLACEMENT PREVENTION												All children in foster care	Statewide/Reservation
(B) REUNIFICATION SERVICES													
4) TIME-LIMITED FAMILY REUNIFICATION SRVES		1,280,000								5,933,220	4960		
5.) ADOPTION PROMOTION /SUPPORT SERVICES		1,280,000				501,703		2,453		1,914,785		All eligible children	Statewide/Reservation
6) FOSTER CARE MAINTENANCE: (A) FOSTER FAMILY & RELATIVE FOSTER CARE					12,352,889			1,869,119		50,677,562	6949 individuals	All eligible children	
(B) GRP/INST CARE					5,401,031			16,825,580		46,422,602	949 individuals	All eligible children	Statewide/Reservation
7) ADOPTION SUBSIDY PMTS.					37,831,370					55,374,508	11,386 individuals	All eligible children	
8) INDEPENDENT LIVING SERVICES				3,500,000						534,313			
9) ADMIN & MGMT		1,280,000			24,619,351					56,750,008			
10) STAFF TRAINING					503,771	249,007				921,738			
11) FOSTER PARENT RECRUITMENT & TRNG					1,255,916					3,557,698			
12) ADOPTIVE PARENT RECRUITMENT & TRNG					394,386					712,904			
13) CHILD CARE RELATED TO EMP/TRNG									3,214,260	468,046	1,838	All eligible children	
14) TOTAL	6,300,000	6,400,000	600,000	3,500,000	82,358,714	17,422,269	12,035,333	31,391,409	9,760,260	315,976,813			

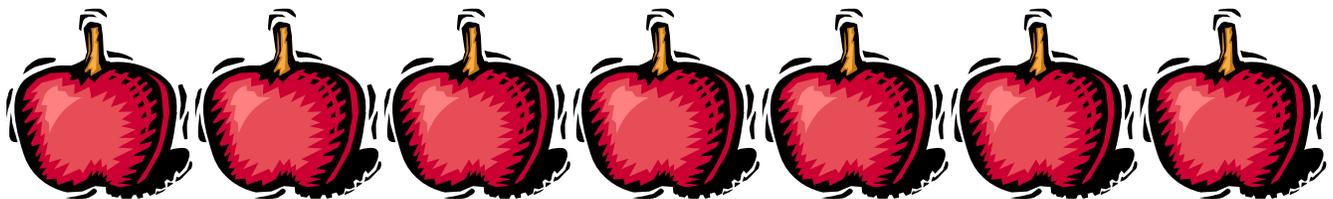
* States Only, Indian Tribes are not required to include information on these programs



Section A: Financial Information

(2) Title IV-B Subpart 2 Funds: Federal Requirements

**Children's Administration
Department of Social and Health Services**

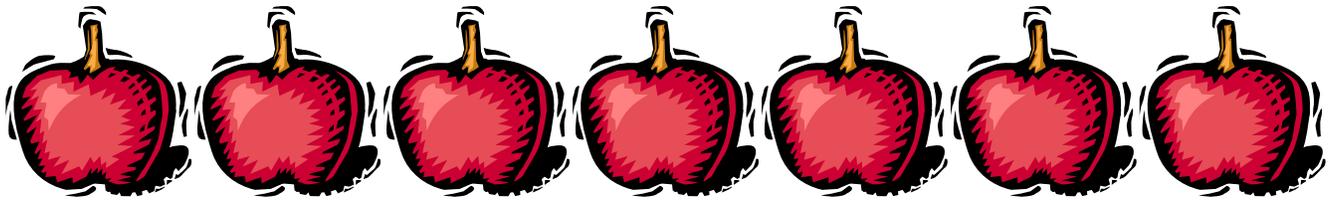


Annual Progress and Services Report FY 2006
Title IV-B Subpart 2 Funds: Federal Requirements

Children's Administration will use Title IV-B, subpart 2 funds during FY 2007 on actual service delivery within the following four categories:

- **Family preservation (20 percent)**: This funding will be used for Family Preservation Services (FPS).
- **Community based family support (20 percent)**: This funding will be used for Alternative Response System (ARS) and/or Continuum of Care (COC) programs and the standardized early intervention/alternative response program which will be implemented during FY 2007.
- **Time limited family reunification (20 percent)**: This funding may be used for FPS, Intensive Family Preservation Services (IFPS) transportation and supervised visitation when the children have been in out of home care for not more than 15 months.
- **Adoption promotion and support services (20 percent)**: This funding will be used for recruitment of prospective adoptive homes, development of specialized adoption curricula, medical care not covered by Medicaid for children receiving adoption support services and training of staff on adoption related issues.

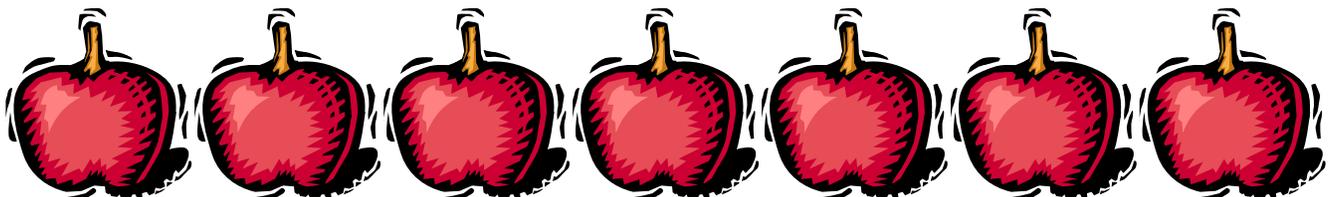
The remaining 20 percent of the Title IV-B, subpart 2 funds will be spread across programs and spent on administration and program support.



Section A: Financial Information

(3) Other Fiscal Information

**Children's Administration
Department of Social and Health Services**



Annual Progress and Services Report FY 2006 Other Fiscal Information

The Annual Report

- Financial information on the comparison of FY 2006 to the 1992 base amount:

1992 State Base
\$24.257M

Washington State Expenditures in FY2006
\$24.257M

- Financial information on the comparison of FY 2006 to the 1979 expenditures:

1979 WA State allotment for TIVB1
\$890,158

WA State Expenditures in FY2006 for TIVB1
\$0

The services listed for a comparison of expenditures are: Foster Care Maintenance; Adoption Assistance; Child Care for employment or training for employment. As you can see above, Washington did not spend any TIVB1 in FY 2005 for any of these services.

- Financial information on the (significant portion) differences between the budgeted amounts and the actual expenditures for the prior fiscal year:

FFY04 Award	\$5,839,868	FFY04 Award Spent in FY04	FFY04 Award Spent in FY05	Total Expenditures	FFY03 Award
ADMIN & PROGRAM SUPPORT		929,458	238,516	1,167,973	1,167,973
Prevention & Support		802,982	364,992	1,167,974	1,167,973
Family Preservation		739,646	312,373	1,167,974	1,167,974
Time Limited Family Reunification		866,318	417,611	1,167,974	1,167,974
Adoption Promotion & Support		650,382	517,591	1,167,974	1,167,974
		3,988,785	1,851,082	5,839,868	5,839,868

Adoption Incentive Funds

During FY 2006 (July – September 2005), Washington State received \$536,073.70 adoption incentive payments. These funds were used to hire additional staff to assist with completing adoption home studies, preparing files for adoption disclosure, preparing and finalizing adoptions, and supporting families. It is unknown if Washington State will receive this funding in FY 2007 or beyond.

CAPTA Update

- In FY 2006, there was not a change in the use of these funds.
- In FY 2007, the plan includes funds be used for the following: Improve the intake,

assessment, screening, and investigation of CPS; Develop, improve, and implement risk and safety assessment tools and protocols; Develop community-based programs to integrate shared leadership strategies between parents and professionals to prevent and treat child abuse and neglect at the neighborhood level.

Chafee Allocated Funds

- Actual Expenditure of Chafee allocated funds for FY 2004 (final) is \$2,332,664
- Percentage of Chafee funds used for room and board for FY 2004 was 13.64%
- Actual Expenditure of Chafee allocated funds for FY2005 is \$1,163,723 (up to June 6, 2006)
- Actual Expenditure of ETV allocated funds for FY 2004 (final) was \$761,037
- Actual Expenditure of ETV allocated funds for FY2005 is \$395,298 (up to June 6, 2006)