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#### Decision Packages

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# Recommendation Summary

Version: A3 - 010 - 2011-13 Final 2013 Sup

Budget Period:2011-13  
Budget Level Criteria: ALL

Dollars in Thousands		Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
<b>Program 010 - Children's Administration</b>						
<b>M1 - Mandatory Caseload and Enrollment Changes</b>						
93	Mandatory Caseload Adjustments	0	0.0	0	0	0
SubTotal M1			<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Cumulative Total Thru M1			<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>M2 - Inflation and Other Rate Changes</b>						
8P	Postage Rate Adjustments	0	0.0	11	6	17
9T	Transfers	0	(6.0)	(1,030)	(554)	(1,584)
X7	Extended Foster Care	0	1.3	183	61	244
XX	MODIS Imaging Project	0	0.5	226	75	301
XZ	Increase Authority - Local Funds	0	0.0	0	450	450
SubTotal M2			<u>(4.2)</u>	<u>(610)</u>	<u>38</u>	<u>(572)</u>
Cumulative Total Thru M2			<u>(4.2)</u>	<u>(610)</u>	<u>38</u>	<u>(572)</u>
<b>PL - Performance Level</b>						
XD	Federal Sequester	0	0.0	0	0	0
XW	Adoption Home Study	0	0.0	107	84	191
XY	Family Assessment Response Services	0	1.0	164	54	218
SubTotal PL			<u>1.0</u>	<u>271</u>	<u>138</u>	<u>409</u>
Cumulative Total Thru PL			<u>(3.2)</u>	<u>(339)</u>	<u>176</u>	<u>(163)</u>
<b>Total Proposed Budget for Program 010 - Children's Administration</b>			<u>(3.2)</u>	<u>(339)</u>	<u>176</u>	<u>(163)</u>

## Recommendation Summary Text

### 8P - Postage Rate Adjustments

(M2) The Department of Social and Health Services (DSHS) requests \$258,000 Total Funds, \$143,000 GF-State, for the 2013 Supplemental Budget for the increase in first class postage from \$0.44 to \$0.45 that took effect January 22, 2012.

### 93 - Mandatory Caseload Adjustments

(M1) The Department of Social and Health Services (DSHS), Children's Administration (CA), requests a placeholder in the 2013 Supplemental Budget to fund forecasted caseload changes in Adoption Support and Foster Care.

### 9T - Transfers

(M2) The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013 Supplemental Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS programs combined total equals a net zero impact cost.

### X7 - Extended Foster Care

(M2) The Department of Social and Health Services (DSHS), Children's Administration (CA), requests 2.6 FTEs and \$244,000 Total Funds, \$183,000 GF-State in the 2013 Supplemental Budget to support the increased number of dependent youth in the Extended Foster Care (EFC) program.

### XD - Federal Sequester

## Recommendation Summary

Budget Period: 2011-13  
Budget Level Criteria: ALL

Version: A3 - 010 - 2011-13 Final 2013 Sup

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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(PL) The Department of Social and Health Services (DSHS) requests an increase to GF-State funds and a corresponding decrease in GF-Federal appropriation in anticipation of across-the-board reductions (sequestration) to certain federal awards scheduled to take effect on January 2, 2013.

### XW - Adoption Home Study

(PL) The Department of Social and Health Services (DSHS), Children's Administration (CA), requests \$191,000 Total Funds, \$107,000 GF-State in the 2013 Supplemental Budget to complete adoption home studies for legally free children.

### XX - MODIS Imaging Project

(M2) The Department of Social and Health Services (DSHS), Children's Administration (CA), requests 1.0 FTE and \$301,000 Total Funds, \$226,000 GF-State, in the 2013 Supplemental Budget for the conversion of closed paper case files into digital images for viewing and storage in the Management Operations Document Imaging System (MODIS).

### XY - Family Assessment Response Services

(PL) The Department of Social and Health Services (DSHS), Children's Administration (CA), requests 2.0 FTEs and \$218,000 Total Funds, \$164,000 GF-State in the 2013 Supplemental Budget to develop a Family Assessment Response (FAR) statewide implementation plan and coordinate staff trainings.

### XZ - Increase Authority - Local Funds

(M2) The Department of Social and Health Services (DSHS), Children's Administration (CA), requests authority for \$450,000 local funds, as a result of unanticipated grant dollars from the Casey Family Foundation.

Department of Social and Health Services

**DP Code/Title: M1-93 Mandatory Caseload Adjustments**  
**Program Level - 010 Children's Administration**

Budget Period: 2011-13 Version: A3 010 - 2011-13 Final 2013 Sup

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS), Children's Administration (CA), requests a placeholder in the 2013 Supplemental Budget to fund forecasted caseload changes in Adoption Support and Foster Care.

**Fiscal Detail:**

**Operating Expenditures**

**FY 1**

**FY 2**

**Total**

**Overall Funding**

*Program Cost*

**Total Cost**

**Staffing**

**Package Description:**

This request serves as a placeholder in the 2013 Supplemental Budget to fund the forecasted caseload in Adoption Support and Foster Care. Funding estimates for Adoption Support and Foster Care will not be finalized until the caseload is updated, approved, and adopted by the Caseload Forecast Council (CFC).

Previous forecasts show an increasing trend in the Adoption Support caseload while the Foster Care caseload trend is decreasing. CA safely maintains and places children in out-of-home placements for children who cannot remain safely in their own home. CA's response is always based on the needs of the child, and while it would be premature to predict what the level of the need is for children in State Fiscal Year 2013, this placeholder for funding the forecasted need for Adoption Support and Foster Care ensures that children who are in need of protection will continue to be assisted temporarily or permanently through Washington State's Child Welfare system.

Adoption Support may be provided through an agreement with parents for the purpose of supporting the adoption of children in, or likely to be placed in, foster homes or child care institutions who are difficult to place because of physical, mental, or emotional conditions, or for other reasons. The Adoption Support forecast trend realizes CA's efforts in achieving permanency for legally free children through adoption where adoption is the best permanency plan for the child.

Agency Contact: Edd Giger (360) 902-8067

Program Contact: Angela Visser (360) 902-7865

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

Children are placed in out-of-home care to protect them from abuse and neglect, and to provide necessities such as food, clothing, and shelter when their parents cannot care for them. Forecasted services are designed to ensure the safety of children and to assist children who are temporarily or permanently removed from their parent's home(s). Primary responsibility for caring for children requiring out-of-home support rests with the state of Washington.

***Performance Measure Detail***

**Agency Level**

**Activity: A004 Adoption Services and Support**

**Incremental Changes**

**FY 1**

**FY 2**

Department of Social and Health Services

**DP Code/Title: M1-93 Mandatory Caseload Adjustments**  
**Program Level - 010 Children's Administration**

Budget Period: 2011-13 Version: A3 010 - 2011-13 Final 2013 Sup

No measures linked to package

0.00 0.00

Incremental Changes

Activity: A031 Family Foster Home (FFH) Care

FY 1

FY 2

No measures linked to package

0.00

0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

This request supports the following goals identified in the DSHS 2011-2013 Strategic Plan:

--Goal 3 Improve individual and public safety

*Does this decision package provide essential support to one of the Governor's priorities?*

This package supports the Governor's priority of strengthening Washington families by protecting and providing for those who can't care for themselves.

*Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?*

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2011-13 Budget development under the strategy:

Provide for the safety of Washington's vulnerable children and adults

--Provide timely and quality responses to allegations of abuse and/or neglect

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

None

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

CA has not explored any alternatives to Adoption Support for several reasons. Adoption is in the best interest of legally freed children. Adoption is fiscally more responsible because it costs less than keeping the child in a foster family home. Additionally, federal law requires the state of Washington to achieve permanency for children and to enter into an adoption when it is the best permanency option for the child and is court approved.

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

Not funding this request will result in longer stays in foster care for children whose families experience prolonged negotiations regarding the level of support for adoption. Children in foster care will receive basic services to ensure their safety. However, services addressing their mental and or emotional health needs will be more limited or possibly eliminated. Delays in finalizing adoptions and further limits on necessary treatment will result in longer stays in foster care and consequently, higher caseloads.

*What is the relationship, if any, to the state's capital budget?*

None

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

None

Department of Social and Health Services

**DP Code/Title: M1-93 Mandatory Caseload Adjustments**

**Program Level - 010 Children's Administration**

Budget Period: 2011-13 Version: A3 010 - 2011-13 Final 2013 Sup

*Expenditure and revenue calculations and assumptions*

Funding estimates for Adoption Support and Foster Care will not be finalized until the caseload is updated, approved, and adopted by the CFC.

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

These costs will carry forward into future biennia. Ongoing costs will be determined by future caseload forecast estimates.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
Program Totals			

<u>DSHS Source Code Detail</u>			
Overall Funding	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund ,			
<u>Sources Title</u>			

*Total for Fund*

**Total Overall Funding**

**Totals for all funds**

Department of Social and Health Services

**DP Code/Title: M2-8P Postage Rate Adjustments**  
**Program Level - 010 Children's Administration**

Budget Period: 2011-13 Version: A3 010 - 2011-13 Final 2013 Sup

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) requests \$258,000 Total Funds, \$143,000 GF-State, for the 2013 Supplemental Budget for the increase in first class postage from \$0.44 to \$0.45 that took effect January 22, 2012.

**Fiscal Detail:**

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	0	11,000	11,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	0	6,000	6,000
<b>Total Cost</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>

Staffing

**Package Description:**

Effective January 22, 2012, the United States Postal Service (USPS) increased the rate for first class mail to \$0.45 from the former rate of \$0.44. This request is for \$258,000 (\$143,000 GF State) to fund a 2.27 percent increase in first class postage rate. The department postage costs are to meet mandatory notification requirements and for required operational needs.

Agency Contact: Jialing Huang (360) 902-7831

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

Not applicable

*Performance Measure Detail*

**Agency Level**

**Activity: A009 Child Protective Services (CPS)**

No measures linked to package

**Incremental Changes**

**FY 1                      FY 2**

0.00                      0.00

**Activity: A012 Child Welfare Services (CWS)**

No measures linked to package

**Incremental Changes**

**FY 1                      FY 2**

0.00                      0.00

**Activity: A027 Division of Licensed Resources**

No measures linked to package

**Incremental Changes**

**FY 1                      FY 2**

0.00                      0.00

**Activity: A033 Family Reconciliation Services (FRS)**

No measures linked to package

**Incremental Changes**

**FY 1                      FY 2**

0.00                      0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

This request supports the following goal identified in the DSHS 2011-2013 Strategic Plan:

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources



Department of Social and Health Services

**DP Code/Title: M2-8P Postage Rate Adjustments**  
**Program Level - 010 Children's Administration**

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Budget Period: 2011-13 Version: A3 010 - 2011-13 Final 2013 Sup

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*Does this decision package provide essential support to one of the Governor's priorities?*

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

*Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?*

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2011-13 Budget development under the strategy:

Provide for the safety of Washington's vulnerable children and adults  
--Ensure efficiency, performance, and accountability to clients and the public

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

All state programs are impacted by a USPS rate increase.

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

The USPS mail service is considered accessible to all clients and is an efficient means of communication. Other forms of communication or remittance of payments, such as electronic banking and email, are not accessible to many of the department's clients or may require revisions to state laws.

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

Non funding may have negative results to the agency's ability to communicate with clients and remain responsive to constituent needs. If not approved, then funds will have to be diverted from programs or services to cover the increased costs.

*What is the relationship, if any, to the state's capital budget?*

None

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

None

*Expenditure and revenue calculations and assumptions*

Actual costs for Fiscal Year 2012 for specific Object E costs were used as the base for calculating Fiscal Year 2013 increases.

See attachment: AW M2 8P Postage Rate Adjustment.xlsx

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

This item is an ongoing operational cost. There are no one time-costs associated with this request. This is an increase that will carry forward into future biennia.

Department of Social and Health Services

**DP Code/Title: M2-8P Postage Rate Adjustments**  
**Program Level - 010 Children's Administration**

Budget Period: 2011-13    Version: A3 010 - 2011-13 Final 2013 Sup

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
E Goods And Services	0	14,000	14,000
T Intra-Agency Reimbursements	0	3,000	3,000
<b>Total Objects</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>

**DSHS Source Code Detail**

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Fund 001-1, General Fund - Basic Account-State</b>			
<u>Sources Title</u>			
0011 General Fund State	0	11,000	11,000
<i>Total for Fund 001-1</i>	<b>0</b>	<b>11,000</b>	<b>11,000</b>
<b>Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi</b>			
<u>Sources Title</u>			
658L Title IV-E-Foster Care (50%)	0	6,000	6,000
<i>Total for Fund 001-A</i>	<b>0</b>	<b>6,000</b>	<b>6,000</b>
<b>Total Overall Funding</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>

**2013 Supplemental Budget  
M2-8P Postage Rate Adjustment**

Department of Social & Health Services  
2013 Supplemental Agency Request - 8P Postage Rate Adjustment

**Object Split**

Program	Object E			ISSD - Sub Object TZ			Total		
	2012	2013	Total	2012	2013	Total	2012	2013	Total
010	0	14,000	14,000	0	3,000	3,000	0	17,000	17,000
020	0	1,000	1,000	0	1,000	1,000	0	2,000	2,000
030	0	2,000	2,000	0	1,000	1,000	0	3,000	3,000
040	0	5,000	5,000	0	1,000	1,000	0	6,000	6,000
050	0	8,000	8,000	0	2,000	2,000	0	10,000	10,000
060	0	201,000	201,000	0	11,000	11,000	0	212,000	212,000
070	0	0	0	0	0	0	0	0	0
100	0	2,000	2,000	0	0	0	0	2,000	2,000
110	0	4,000	4,000	0	2,000	2,000	0	6,000	6,000
135	0	0	0	0	0	0	0	0	0
145	0	0	0	0	0	0	0	0	0
150	0	21,000	21,000	0	(21,000)	(21,000)	0	0	0
<b>Total</b>	<b>0</b>	<b>258,000</b>	<b>258,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258,000</b>	<b>258,000</b>

**State/Other Split**

Program	State			Other			Total		
	2012	2013	Total	2012	2013	Total	2012	2013	Total
010	0	11,000	11,000	0	6,000	6,000	0	17,000	17,000
020	0	2,000	2,000	0	0	0	0	2,000	2,000
030	0	3,000	3,000	0	0	0	0	3,000	3,000
040	0	4,000	4,000	0	2,000	2,000	0	6,000	6,000
050	0	6,000	6,000	0	4,000	4,000	0	10,000	10,000
060	0	112,000	112,000	0	100,000	100,000	0	212,000	212,000
070	0	0	0	0	0	0	0	0	0
100	0	0	0	0	2,000	2,000	0	2,000	2,000
110	0	5,000	5,000	0	1,000	1,000	0	6,000	6,000
135	0	0	0	0	0	0	0	0	0
145	0	0	0	0	0	0	0	0	0
150	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>143,000</b>	<b>143,000</b>	<b>0</b>	<b>115,000</b>	<b>115,000</b>	<b>0</b>	<b>258,000</b>	<b>258,000</b>

**Department of Social and Health Services**

**DP Code/Title: M2-9T Transfers**  
**Program Level - 010 Children's Administration**

Budget Period: 2011-13    Version: A3 010 - 2011-13 Final 2013 Sup

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013 Supplemental Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS programs combined total equals a net zero impact cost.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	0	(1,030,000)	(1,030,000)
001-A General Fund - Basic Account-DSHS Fam Support/Chi	0	(554,000)	(554,000)
<b>Total Cost</b>	<b>0</b>	<b>(1,584,000)</b>	<b>(1,584,000)</b>

**Staffing**

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
<b>Agency FTEs</b>	<b>0.0</b>	<b>(12.0)</b>	<b>(6.0)</b>

**Package Description:**

DSHS requests internal transfer among several program budgets resulting in a net zero funding change for the department. This aligns program appropriations with planned expenditures for the current budget. DSHS requests the following adjustments:

**Information System Services Division (ISSD) Compensation Adjustment-**  
(Program 110 to Programs 010, 020, 030, 040, 050, 060, 070, 100, and 135):

Program 110 - Administration and Supporting Services (Administration) will transfer compensation adjustments for staff in program 150 or ISSD to other DSHS programs. ISSD is a \$0 budget and chargeback program where funding resides in the program's TZ budget. Administration will transfer \$130,000 GF-State in reductions to the other programs. The transfer will realign the funding with the correct DSHS programs to be charged by ISSD.

**Central Service Reforms Savings Redistribution-**  
(Program 145 to Programs 010, 020, 030, 040, 050, 060, 070, 100, 110, 135, and 150):

Program 145 - Payments to Other Agencies (PTOA) received a budget reduction from the 2012 Supplemental Budget reducing costs related to cell phones, mailing, printing, and information technology. These costs are not paid by PTOA, but are paid by the other programs. PTOA will transfer \$3,641,000 Total Funds, \$2,781,000 GF-State, in reductions to the programs. This transfer will reduce funding in the programs where cost savings are incurred.

**Internal Auditor and Cell Phone Funding-**  
(Programs 010, 020, 030, 040, 050, 060, 070, 100, 110, and 135):

Internal funding related to auditing and monitoring the effective use of cell phones is created. The funding will monitor cell phone usage and payments and develop a department wide policy for effective use of cell phones. Programs will transfer \$151,000 Total Funds, \$76,000 GF-State, to Administration.

**Human Resource Consolidation-**  
(Programs 010, 020, 030, 040, 050, 060, 070, 100, and 150 to 110):

The Human Resources Division (HRD) within Administration has undergone reorganization. All human resources staff in the field now report to HRD, but are funded by the various programs. This consolidation will move the budget for all human resources staff to HRD. The LEAP Committee provisionally approved this consolidation in June 2012, pending the receipt and verification of recast historical data. Programs will transfer 71.5 FTEs and \$4,647,000 Total Funds, \$2,458,000 GF-State, to Administration.

**Evidence-Based Funding Transfer-**

Department of Social and Health Services

**DP Code/Title: M2-9T Transfers**  
**Program Level - 010 Children's Administration**

Budget Period: 2011-13 Version: A3 010 - 2011-13 Final 2013 Sup

(Program 110 to Programs 010 and 030):

Funding from the 2012 Supplemental Budget - 2nd Special Session was provided for the implementation of E2SHB 2536 - Children Services Delivery with coordination between Children's Administration and Mental Health. The funding is intended for programs 010 and 030. Administration will transfer 2.0 FTEs and \$218,000 Total Funds, \$113,000 GF-State, to Children's and Mental Health.

Special Commitment Center (SCC) and Consolidated Field Services (CFS) FTE Transfer-  
(Program 135 - SCC to Program 160 - CFS):

SCC received FTEs and funding for the maintenance operations of McNeil Island and received a reduction in resident's legal defense costs and related FTEs. Costs for these services are in SCC, but FTEs are in CFS. SCC will transfer 3.7 FTEs to CFS (6.7 FTEs provided for maintenance operations and 3.0 FTEs reduced for legal costs).

Cost Allocation Funding Adjustment-  
(Program 110 and Program 145)

Actual earnings for Title 19 between Administration and PTOA need to be adjusted. Administration is earning more federal than state and the opposite is true in PTOA. Administration will transfer \$500,000 GF-State to PTOA and PTOA will transfer \$500,000 GF-Federal to Administration. The net effect is zero.

Fair Hearing Coordinator-  
(Program 050 to Program 040)

Program 050 was provided 3.0 FTEs for the Fair Hearing Coordinator positions to implement I-1163. However, these positions should be in Program 040. Program 050 transfers 3.0 FTEs to Program 040.

These transfers will realign FTEs and funding with the DSHS programs to be charged.

Agency contact: Tula Habb (360) 902-8182

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

Costs are reflected in appropriate DSHS programs and the department maintains an effective administrative operation.

**Performance Measure Detail**

**Agency Level**

Activity: **A009 Child Protective Services (CPS)**  
No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: **A012 Child Welfare Services (CWS)**  
No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: **A033 Family Reconciliation Services (FRS)**  
No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

This request supports the following goals identified in the DSHS 2011-2013 Strategic Plan:

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

Department of Social and Health Services

**DP Code/Title: M2-9T Transfers**  
**Program Level - 010 Children's Administration**

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Budget Period: 2011-13 Version: A3 010 - 2011-13 Final 2013 Sup

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*Does this decision package provide essential support to one of the Governor's priorities?*

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

*Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?*

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2011-13 Budget development under the strategy:

State government must achieve results through efficient and effective performance.  
--Ensure efficiency, performance, and accountability to the public

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

None

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

None

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

If the funding authority is not transferred between programs, then DSHS would be required to develop internal mechanisms to track and transfer costs resulting in reduced efficiency.

*What is the relationship, if any, to the state's capital budget?*

None

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

None

*Expenditure and revenue calculations and assumptions*

See attachment: AW M2-9T Transfers.xlsx.

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

The transfer is one-time in Fiscal Year 2013. Some items are ongoing, but have been included in the 2013-15 Biennial Budget.

**Department of Social and Health Services**

**DP Code/Title: M2-9T Transfers**  
**Program Level - 010 Children's Administration**

Budget Period: 2011-13 Version: A3 010 - 2011-13 Final 2013 Sup

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
A Salaries And Wages	0	(515,000)	(515,000)
B Employee Benefits	0	(238,000)	(238,000)
E Goods And Services	0	(426,000)	(426,000)
G Travel	0	(352,000)	(352,000)
T Intra-Agency Reimbursements	0	(53,000)	(53,000)
<b>Total Objects</b>	<b>0</b>	<b>(1,584,000)</b>	<b>(1,584,000)</b>

**DSHS Source Code Detail**

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Fund 001-1, General Fund - Basic Account-State</b>			
<b><u>Sources Title</u></b>			
0011 General Fund State	0	(1,030,000)	(1,030,000)
<i>Total for Fund 001-1</i>	<b>0</b>	<b>(1,030,000)</b>	<b>(1,030,000)</b>
<b>Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi</b>			
<b><u>Sources Title</u></b>			
658L Title IV-E-Foster Care (50%)	0	(554,000)	(554,000)
<i>Total for Fund 001-A</i>	<b>0</b>	<b>(554,000)</b>	<b>(554,000)</b>
<b>Total Overall Funding</b>	<b>0</b>	<b>(1,584,000)</b>	<b>(1,584,000)</b>

**2013 Supplemental Budget  
M2-9T Transfers**

Program	FTEs			FY 2012			FY 2013			2011-13 Biennium		
	FY12	FY13	Total	001-1	Other	Total	001-1	Other	Total	001-1	Other	Total
<b>010 Children's Administration</b>			0.0			0			0			0
1. ISSD Compensation Adjustments			0.0			0	(20,000)		(20,000)	(20,000)	0	(20,000)
2. Central Service Reforms Redistribution			0.0			0	(593,000)	(185,000)	(778,000)	(593,000)	(185,000)	(778,000)
3. Auditor & Cell Phone Funding			0.0			0	(12,000)	(12,000)	(24,000)	(12,000)	(12,000)	(24,000)
4. Human Resource Consolidation		(13.0)	(6.5)			0	(462,000)	(410,000)	(872,000)	(462,000)	(410,000)	(872,000)
5. Evidence Based Funding Transfer		1.0	0.5			0	57,000	53,000	110,000	57,000	53,000	110,000
			0.0			0			0			0
<b>010 Total</b>	<b>0.0</b>	<b>(12.0)</b>	<b>(6.0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,030,000)</b>	<b>(554,000)</b>	<b>(1,584,000)</b>	<b>(1,030,000)</b>	<b>(554,000)</b>	<b>(1,584,000)</b>
<b>020 Juvenile Rehabilitation</b>												
1. ISSD Compensation Adjustments			0.0			0	(3,000)		(3,000)	(3,000)	0	(3,000)
2. Central Service Reforms Redistribution			0.0			0	(20,000)		(20,000)	(20,000)	0	(20,000)
3. Auditor & Cell Phone Funding			0.0			0	(7,000)		(7,000)	(7,000)	0	(7,000)
4. Human Resource Consolidation			0.0			0	(3,000)		(3,000)	(3,000)	0	(3,000)
			0.0			0			0			0
<b>020 Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(33,000)</b>	<b>0</b>	<b>(33,000)</b>	<b>(33,000)</b>	<b>0</b>	<b>(33,000)</b>
<b>030 Mental Health</b>												
1. ISSD Compensation Adjustments			0.0			0	(4,000)		(4,000)	(4,000)	0	(4,000)
2. Central Service Reforms Redistribution			0.0			0	(72,000)	(21,000)	(93,000)	(72,000)	(21,000)	(93,000)
3. Auditor & Cell Phone Funding			0.0			0	(13,000)	(13,000)	(26,000)	(13,000)	(13,000)	(26,000)
4. Human Resource Consolidation		(5.0)	(2.5)			0	(242,000)	(128,000)	(370,000)	(242,000)	(128,000)	(370,000)
5. Evidence Based Funding Transfer		1.0	0.5			0	56,000	52,000	108,000	56,000	52,000	108,000
			0.0			0			0			0
<b>030 Total</b>	<b>0.0</b>	<b>(4.0)</b>	<b>(2.0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(275,000)</b>	<b>(110,000)</b>	<b>(385,000)</b>	<b>(275,000)</b>	<b>(110,000)</b>	<b>(385,000)</b>
<b>040 Division of Developmental Disabilities</b>												
1. ISSD Compensation Adjustments			0.0			0	(7,000)		(7,000)	(7,000)	0	(7,000)
2. Central Service Reforms Redistribution			0.0			0	(133,000)	(40,000)	(173,000)	(133,000)	(40,000)	(173,000)
3. Auditor & Cell Phone Funding			0.0			0	(15,000)	(15,000)	(30,000)	(15,000)	(15,000)	(30,000)
4. Human Resource Consolidation		(6.0)	(3.0)			0	(234,000)	(143,000)	(377,000)	(234,000)	(143,000)	(377,000)
8. Fair Hearing Coordinator		3.0	1.5			0			0			0
			0.0			0			0			0
<b>040 Total</b>	<b>0.0</b>	<b>(3.0)</b>	<b>(1.5)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(389,000)</b>	<b>(198,000)</b>	<b>(587,000)</b>	<b>(389,000)</b>	<b>(198,000)</b>	<b>(587,000)</b>
<b>050 Long Term Care</b>												
1. ISSD Compensation Adjustments			0.0			0	(13,000)		(13,000)	(13,000)	0	(13,000)
2. Central Service Reforms Redistribution			0.0			0	(201,000)	(60,000)	(261,000)	(201,000)	(60,000)	(261,000)
3. Auditor & Cell Phone Funding			0.0			0	(6,000)	(8,000)	(14,000)	(6,000)	(8,000)	(14,000)
4. Human Resource Consolidation		(6.0)	(3.0)			0	(214,000)	(207,000)	(421,000)	(214,000)	(207,000)	(421,000)
8. Fair Hearing Coordinator		(3.0)	(1.5)			0			0			0
			0.0			0			0			0
<b>050 Total</b>	<b>0.0</b>	<b>(9.0)</b>	<b>(4.5)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(434,000)</b>	<b>(275,000)</b>	<b>(709,000)</b>	<b>(434,000)</b>	<b>(275,000)</b>	<b>(709,000)</b>
<b>060 Economic Services Administration</b>												
1. ISSD Compensation Adjustments			0.0			0	(80,000)		(80,000)	(80,000)	0	(80,000)
2. Central Service Reforms Redistribution			0.0			0	(1,579,000)	(500,000)	(2,079,000)	(1,579,000)	(500,000)	(2,079,000)
3. Auditor & Cell Phone Funding			0.0			0	(17,000)	(25,000)	(42,000)	(17,000)	(25,000)	(42,000)
4. Human Resource Consolidation		(38.5)	(19.3)			0	(1,303,000)	(1,179,000)	(2,482,000)	(1,303,000)	(1,179,000)	(2,482,000)
			0.0			0			0			0
<b>060 Total</b>	<b>0.0</b>	<b>(38.5)</b>	<b>(19.3)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,979,000)</b>	<b>(1,704,000)</b>	<b>(4,683,000)</b>	<b>(2,979,000)</b>	<b>(1,704,000)</b>	<b>(4,683,000)</b>
<b>070 Alcohol and Substance Abuse</b>												
1. ISSD Compensation Adjustments			0.0			0			0			0
2. Central Service Reforms Redistribution			0.0			0	(20,000)	(6,000)	(26,000)	(20,000)	(6,000)	(26,000)
3. Auditor & Cell Phone Funding			0.0			0	(1,000)		(1,000)	(1,000)	0	(1,000)
			0.0			0			0			0
<b>070 Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(21,000)</b>	<b>(6,000)</b>	<b>(27,000)</b>	<b>(21,000)</b>	<b>(6,000)</b>	<b>(27,000)</b>
<b>100 Division of Voc. Rehabilitation</b>												
1. ISSD Compensation Adjustments			0.0			0	(2,000)		(2,000)	(2,000)	0	(2,000)
2. Central Service Reforms Redistribution			0.0			0	(45,000)	(14,000)	(59,000)	(45,000)	(14,000)	(59,000)
3. Auditor & Cell Phone Funding			0.0			0	(1,000)	(2,000)	(3,000)	(1,000)	(2,000)	(3,000)
4. Human Resource Consolidation		(2.0)	(1.0)			0		(122,000)	(122,000)	0	(122,000)	(122,000)
			0.0			0			0			0
<b>100 Total</b>	<b>0.0</b>	<b>(2.0)</b>	<b>(1.0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(48,000)</b>	<b>(138,000)</b>	<b>(186,000)</b>	<b>(48,000)</b>	<b>(138,000)</b>	<b>(186,000)</b>
<b>110 Administration &amp; Supporting Services</b>												
1. ISSD Compensation Adjustments			0.0			0	130,000		130,000	130,000	0	130,000
2. Central Service Reforms Redistribution			0.0			0	(96,000)	(34,000)	(130,000)	(96,000)	(34,000)	(130,000)
3. Auditor & Cell Phone Funding			0.0			0	76,000	75,000	151,000	76,000	75,000	151,000
4. Human Resource Consolidation		71.5	35.8			0	2,458,000	2,189,000	4,647,000	2,458,000	2,189,000	4,647,000
5. Evidence Based Funding Transfer		(2.0)	(1.0)			0	(113,000)	(105,000)	(218,000)	(113,000)	(105,000)	(218,000)
7. Cost Allocation Funding Adjustment			0.0			0	(500,000)	500,000	0	(500,000)	500,000	0
			0.0			0			0			0
<b>110 Total</b>	<b>0.0</b>	<b>69.5</b>	<b>34.8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,955,000</b>	<b>2,625,000</b>	<b>4,580,000</b>	<b>1,955,000</b>	<b>2,625,000</b>	<b>4,580,000</b>
<b>135 Special Commitment Center</b>												
1. ISSD Compensation Adjustments			0.0			0	(1,000)		(1,000)	(1,000)	0	(1,000)
2. Central Service Reforms Redistribution			0.0			0	(22,000)		(22,000)	(22,000)	0	(22,000)
3. Auditor & Cell Phone Funding			0.0			0	(4,000)		(4,000)	(4,000)	0	(4,000)
7. SCC and CFS FTE Transfer		(3.7)	(1.9)			0			0			0
			0.0			0			0			0
<b>135 Total</b>	<b>0.0</b>	<b>(3.7)</b>	<b>(1.9)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(27,000)</b>	<b>0</b>	<b>(27,000)</b>	<b>(27,000)</b>	<b>0</b>	<b>(27,000)</b>
<b>145 Payments to Other Agencies</b>												
2. Central Service Reforms Redistribution			0.0			0	2,781,000	860,000	3,641,000	2,781,000	860,000	3,641,000
7. Cost Allocation Funding Adjustment			0.0			0	500,000	(500,000)	0	500,000	(500,000)	0
<b>145 Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,281,000</b>	<b>360,000</b>	<b>3,641,000</b>	<b>3,281,000</b>	<b>360,000</b>	<b>3,641,000</b>



**2013 Supplemental Budget  
M2-9T Transfers**

	Program	FTEs			FY 2012			FY 2013			2011-13 Biennium		
		FY12	FY13	Total	001-1	Other	Total	001-1	Other	Total	001-1	Other	Total
150	<b>Information System Services Division</b>												
	4. Human Resource Consolidation		(1.0)	(0.5)			0		0	0	0	0	0
	<b>145 Total</b>	<b>0.0</b>	<b>(1.0)</b>	<b>(0.5)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
160	<b>Consolidated Field Services</b>												
	7. SCC and CFS FTE Transfer		3.7	1.9			0		0	0	0	0	0
	<b>150 Total</b>	<b>0.0</b>	<b>3.7</b>	<b>1.9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency-Wide Total:</b>		<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**NOTES:**

1. Information System Services Division (ISSD) compensation adjustments from Administration & Supporting Services (Admin).
2. Central Service Reforms savings distribution from Payment to Other Agencies (PTOA). Reduces objects E and G costs and includes ISSD's share, which reduces programs' TZ costs.
3. Internal Auditor & Cell Phone Funding - transfers funding for from programs to Admin. Admin's share of the funding is accounted in the transfer.
4. Human Resource Consolidation - transferring from programs to Admin.
5. Evidenced Based Funding Transfer from Admin to Children's Administration (CA) and Mental Health (MH). Funding intended for CA and MH not Admin.
6. Special Commitment Center (SCC) and Consolidated Field Services (CFS) FTE Transfer. SCC received funding for McNeil Island Maintenance Operations and resident legal services transferred to the Office of Public Defense. Dollars reside in SCC but FTE authority reside in CFS.
7. Cost Allocation Funding Adjustment between Admin and PTOA. Adjusts state and federal funding between programs to align with anticipated federal earnings.
8. Fair Hearing Coordinator - transfer FTEs from Program 050 to Program 040.

Department of Social and Health Services

**DP Code/Title: M2-X7 Extended Foster Care**

**Program Level - 010 Children's Administration**

Budget Period: 2011-13 Version: A3 010 - 2011-13 Final 2013 Sup

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS), Children's Administration (CA), requests 2.6 FTEs and \$244,000 Total Funds, \$183,000 GF-State in the 2013 Supplemental Budget to support the increased number of dependent youth in the Extended Foster Care (EFC) program.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	0	183,000	183,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	0	61,000	61,000
<b>Total Cost</b>	<b>0</b>	<b>244,000</b>	<b>244,000</b>

**Staffing**

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
<b>Agency FTEs</b>	<b>0.0</b>	<b>2.6</b>	<b>1.3</b>

**Package Description:**

The EFC program allows any eligible individual age 18 up to 21 years to receive continued foster care services, if he or she plans to complete high school or a General Equivalency Diploma (GED) program, or pursue college or a vocational program. These services include, but are not limited to, maintenance payments and behavioral rehabilitation service (BRS).

Prior to extended foster legislation in 2009, these young adults were serviced on a Voluntary Placement Agreement (VPA). If the young adult did not follow the VPA agreement (i.e., had aggressive behavior, was involved in criminal activity or drug use, was on the run, and/or stopped attending school, etc.) CA could discharge the young adult. If the youth had eligibility through Division of Developmental Disabilities (DDD), he or she could be transferred to adult DDD services. Since 2012, this population is serviced under a court ordered dependency and CA must request the court to dismiss the dependency. The decision to dismiss the dependency regardless of a young adult's compliance with EFC rests with the courts. As more youth become aware of the EFC program, the population of youth enrolled in the program will grow. CA's responsibilities to those youth are the same as foster children under age 18. For example, monthly visits, court hearings, and individual service reports are required; however, they were not required under the old VPA system. It is estimated that approximately 136 youth would utilize these services.

Agency Contact: Edd Giger (360) 902-8067  
Program Contact: Angela Visser (360) 902-7865

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

The funding request is intended to support case work regarding EFC clients. This support will help ensure educational outcomes are achieved for this population, monitoring quality assurance of services provided, and ensure safety and well being of the client in CA care.

**Performance Measure Detail**

**Agency Level**

**Activity: A009 Child Protective Services (CPS)**

No measures linked to package

<b>Incremental Changes</b>	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Department of Social and Health Services

**DP Code/Title: M2-X7 Extended Foster Care**  
**Program Level - 010 Children's Administration**

Budget Period: 2011-13 Version: A3 010 - 2011-13 Final 2013 Sup

Activity: **A012 Child Welfare Services (CWS)**

No measures linked to package

**Incremental Changes**

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: **A033 Family Reconciliation Services (FRS)**

No measures linked to package

**Incremental Changes**

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

This request supports the following goals identified in the DSHS 2011-13 Strategic Plan:

- Goal 3 Improve individual and public safety
- Goal 4 Improve individual's readiness and ability to succeed in school

*Does this decision package provide essential support to one of the Governor's priorities?*

This package supports the Governor's priority of strengthening Washington families by protecting and providing for those who can't care for themselves.

*Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?*

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2011-13 Budget development under the strategy:

Provide for the safety of Washington's vulnerable children and adults  
--Provide timely and quality responses to allegations of abuse and/or neglect

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

Achieving educational or vocational outcomes for vulnerable children and adults results in improved overall success for these clients and families. This results in less long-term services being required, which may impact other DSHS administrations and other state programs.

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

The only alternative is an increase in the caseload and caseload ratios. This is not a viable option as it reduces the ability to achieve the Governors identified goals stated above.

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

Not supporting the decision package reduces the ability to achieve the Governors identified goals stated above for this high needs vulnerable population.

*What is the relationship, if any, to the state's capital budget?*

None

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

None

*Expenditure and revenue calculations and assumptions*

Department of Social and Health Services

**DP Code/Title: M2-X7 Extended Foster Care**  
**Program Level - 010 Children's Administration**

Budget Period: 2011-13 Version: A3 010 - 2011-13 Final 2013 Sup

See attachment: CA M2-X7 Extended Foster Care.xlsx

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

These costs are ongoing and will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
A Salaries And Wages	0	137,000	137,000
B Employee Benefits	0	47,000	47,000
E Goods And Services	0	36,000	36,000
J Capital Outlays	0	21,000	21,000
T Intra-Agency Reimbursements	0	3,000	3,000
<b>Total Objects</b>	<b>0</b>	<b>244,000</b>	<b>244,000</b>

**DSHS Source Code Detail**

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Fund 001-1, General Fund - Basic Account-State</b>			
<b><u>Sources Title</u></b>			
0011 General Fund State	0	183,000	183,000
<i>Total for Fund 001-1</i>	<b>0</b>	<b>183,000</b>	<b>183,000</b>
<b>Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi</b>			
<b><u>Sources Title</u></b>			
658L Title IV-E-Foster Care (50%)	0	61,000	61,000
<i>Total for Fund 001-A</i>	<b>0</b>	<b>61,000</b>	<b>61,000</b>
<b>Total Overall Funding</b>	<b>0</b>	<b>244,000</b>	<b>244,000</b>

## 2013 Supplemental Budget M2-X7 Extended Foster Care

### Workload Assumptions

VPA's in existent prior to 2011 legislation.

- Pre-legislation youth pursuing secondary or post-secondary education through a VPA or the Foster Care to 21 program required no court involvement. Legislation now allows dependencies to continue for all youth in care over age 17 up to age 21, and judges are ordering the dependencies to continue and for youth to remain in care. This requires monthly visits, court time, etc., not previously required. (*The Foster Care to 21 program required 90-day visits versus monthly visits and court involvement under this legislation*).
- Department of Developmental Disabilities (DDD) youth no longer transfer over to DDD on their 18th birthday and instead stay in foster care to age 21.
- Youth have 6 months from their 18th birthday to return into foster care.
- Post-legislation, the number of specialized placement resources needed has increased, which involve more staff time in locating and/or developing.
- Legislation requires dependencies to continue for youth attending college out of state, which did not exist pre-legislation. Due to travel cost, out-of-state monthly visits are being completed via electronic methods such as SKYPE, which our federal partners will not reimburse for.

i. Current visits conducted per case	4
j. Additional visits per case	8
k. Hours per visit	3
<b>l. Total additional visit impact per case = j * k</b>	<b>24</b>
m. Court hearings per year	2
n. Planning and attendance workload per case	8
<b>o. Total court impact per case = m * n</b>	<b>16</b>
p. Total increased annual workload per case = l * o	40
q. Number of new dependent cases requiring monthly visits, etc. (dependent youth, not VPA)	136
r. Total annual workload = p * q	5,440
s. Hours Available per SW3	2,080
<b>t. Additional Staff Needed = r / s</b>	<b>2.6</b>
<b>GF-S</b>	<b>\$ 183,000</b>
<b>GF-F</b>	<b>\$ 61,000</b>
<b>Total Staffing Costs (2.6 SW3) SFY13</b>	<b>\$ 244,000</b>

Department of Social and Health Services

**DP Code/Title: M2-XX MODIS Imaging Project**  
**Program Level - 010 Children's Administration**

Budget Period: 2011-13 Version: A3 010 - 2011-13 Final 2013 Sup

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS), Children's Administration (CA), requests 1.0 FTE and \$301,000 Total Funds, \$226,000 GF-State, in the 2013 Supplemental Budget for the conversion of closed paper case files into digital images for viewing and storage in the Management Operations Document Imaging System (MODIS).

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	0	226,000	226,000
001-C General Fund - Basic Account-Medicaid Federal	0	75,000	75,000
<b>Total Cost</b>	<b>0</b>	<b>301,000</b>	<b>301,000</b>

**Staffing**

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
<b>Agency FTEs</b>	<b>0.0</b>	<b>1.0</b>	<b>0.5</b>

**Package Description:**

This request in the 2013 Supplemental Budget is for the conversion of closed paper case files into digital images in MODIS for viewing and electronic storage that meets CA objectives of child safety, workload reduction, and legal risk mitigation.

This request will allow CA to continue the transition to electronic case files for the viewing and electronic records retention of case files. This funding request is to support the imaging, or document scanning, of open case files in which paper documents and other files will be converted into digital images allowing them to be viewed electronically. MODIS is the department's enterprise document management system that processes, delivers, and stores imaged documents.

MODIS improves efficiency by making files readily accessible online, it improves document security, and frees up physical space by eliminating the need to retain and store paper files long-term. MODIS meets three objectives in allowing critical documentation to be accessed in a single place and in a single electronic system for:

- 1) Child safety -- staff can access all pertinent documentation when evaluating the need to remove a child from their home or to evaluate the home where a child may be placed (licensed foster care or relative caregiver);
- 2) Workload reduction -- staff will only need to search in a single place for stored records; and
- 3) Legal risk mitigation -- for purposes of disclosure and discovery a single storage source means the request is a complete process and avoids the later discovery of un-imaged records.

Agency Contact: Edd Giger (360) 902-8067  
Program Contact: Angela Visser (360) 902-8023

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

CA expects the result of moving closed paper case files to digital uploads will improve the efficiency of the archiving process and will increase accessibility to electronically stored records for CA program and public disclosure staff.

Department of Social and Health Services

**DP Code/Title: M2-XX MODIS Imaging Project**  
**Program Level - 010 Children's Administration**

Budget Period: 2011-13 Version: A3 010 - 2011-13 Final 2013 Sup

*Performance Measure Detail*

**Agency Level**

**Activity: A009 Child Protective Services (CPS)**  
No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

**Activity: A012 Child Welfare Services (CWS)**  
No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

**Activity: A033 Family Reconciliation Services (FRS)**  
No measures linked to package

Incremental Changes	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

This request supports the following goals identified in the DSHS 2011-2013 Strategic Plan:

--Goal 3 Improve individual and public safety

*Does this decision package provide essential support to one of the Governor's priorities?*

This package supports the Governor's priority of strengthening Washington families by protecting and providing for those who can't care for themselves.

*Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?*

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2011-13 Budget development under the strategy:

Provide for the safety of Washington's vulnerable children and adults  
--Provide timely and quality responses to allegations of abuse and/or neglect

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

The imaging process moves CA towards a more efficient records management process.

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

The alternative explored was leasing a facility for paper records retention. Monthly storage costs are expected to be greater than the cost to image and store documents electronically.

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

Not funding this request will result in CA not moving towards a more efficient records archival process, which is not consistent with agency strategic plans.

*What is the relationship, if any, to the state's capital budget?*

None

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

None

Department of Social and Health Services

**DP Code/Title: M2-XX MODIS Imaging Project**  
**Program Level - 010 Children's Administration**

Budget Period: 2011-13 Version: A3 010 - 2011-13 Final 2013 Sup

*Expenditure and revenue calculations and assumptions*

See attachment: CA PL-XX MODIS Imaging Project.xlsx

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

The identified costs for imaging closed case files that are located in the regions are one-time. Once all closed case files are scanned, open case files will start being scanned. Funding for this project is also being requested in the 2013-15 Biennial Budget.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
A Salaries And Wages	0	43,000	43,000
B Employee Benefits	0	18,000	18,000
C Personal Service Contracts	0	223,000	223,000
E Goods And Services	0	16,000	16,000
T Intra-Agency Reimbursements	0	1,000	1,000
<b>Total Objects</b>	<b>0</b>	<b>301,000</b>	<b>301,000</b>

**DSHS Source Code Detail**

<b>Overall Funding</b>		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Fund 001-1, General Fund - Basic Account-State</b>				
<b><u>Sources Title</u></b>				
0011	General Fund State	0	226,000	226,000
<i>Total for Fund 001-1</i>		<b>0</b>	<b>226,000</b>	<b>226,000</b>
<b>Fund 001-C, General Fund - Basic Account-Medicaid Federal</b>				
<b><u>Sources Title</u></b>				
19TA	Title XIX Assistance (FMAP)	0	75,000	75,000
<i>Total for Fund 001-C</i>		<b>0</b>	<b>75,000</b>	<b>75,000</b>
<b>Total Overall Funding</b>		<b>0</b>	<b>301,000</b>	<b>301,000</b>



# 2013 Supplemental Budget

## M2-XX MODIS Imaging Project

### Assumptions

- Based on prior imaging projects, CA estimates 12 months to complete imaging of all files. Estimates based on project start date of December 1, 2012.

a. Number of boxes to image based on estimates provided by regions.	10,000
b. Approximate number of closed case files to be imaged	100,000
c. Avg. number files per box	10
d. Avg. number of sections per file	8
<hr/>	
c. Indexes per box = c x d	80
e. Boxes processed per month	200
f. Documents per box	3,000
<hr/>	
g. Total documents per month = e x f	600,000

### Current Rate

h. IMAGING PREP per hour	\$	27,000
i. IMAGING SCAN per scan	\$	0.010
j. IMAGING INDEX per scan	\$	0.190
k. IMAGING STORAGE per page	\$	0.001

### Cost Per Mo. (excluding storage)

l. IMAGING PREP per month, based on 1.5 hr est. prep per box = e x 1.5 x h	\$	8,100
m. IMAGING SCAN per month = g x i	\$	6,060
n. IMAGING INDEX per month based on 8 sections per file avg. = e x c x j	\$	3,040
<hr/>		
<b>o. SubTotal (excluding storage) = l + m + n</b>	<b>\$</b>	<b>17,200</b>

### Staffing Costs Per Mo.

p. Forms and Records Analyst 1 (2 FTEs)		11,250
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<b>q. Total Cost Per Mo. Without Storage = o + p</b>	<b>\$</b>	<b>28,450</b>
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### Imaging Storage Costs per FY

r. SFY13	\$	16,800
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### Total Costs per FY rounded (prep, scan, index, storage, staffing)

<b>SFY13 = q x 10 (prorated for 7 months) + r</b>	<b>\$</b>	<b>301,000</b>
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**Department of Social and Health Services**

**DP Code/Title: M2-XZ Increase Authority - Local Funds**  
**Program Level - 010 Children's Administration**

Budget Period: 2011-13    Version: A3 010 - 2011-13 Final 2013 Sup

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS), Children's Administration (CA), requests authority for \$450,000 local funds, as a result of unanticipated grant dollars from the Casey Family Foundation.

**Fiscal Detail:**

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 010</b>			
001-7 General Fund - Basic Account-Private/Local	0	450,000	450,000
<b>Total Cost</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>

Staffing

**Package Description:**

This request serves as a request for local authority in the 2013 Supplemental Budget as a result of unanticipated grant dollars from the Casey Family Foundation.

Agency Contact: Edd Giger (360) 902-8067  
Program Contact: Angela Visser (360) 902-7865

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

Children will receive better quality care.

*Performance Measure Detail*

**Program: 010**

**Activity: A009 Child Protective Services (CPS)**  
No measures linked to package

<b>Incremental Changes</b>	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

**Activity: A012 Child Welfare Services (CWS)**  
No measures linked to package

<b>Incremental Changes</b>	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

**Activity: A033 Family Reconciliation Services (FRS)**  
No measures linked to package

<b>Incremental Changes</b>	
<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

This request supports the following goals identified in the DSHS 2011-13 Strategic Plan:

--Goal 3 Improve individual and public safety

*Does this decision package provide essential support to one of the Governor's priorities?*

This package supports the Governor's priority of strengthening Washington families by protecting and providing for those who can't care for themselves.

**Department of Social and Health Services**

**DP Code/Title: M2-XZ Increase Authority - Local Funds**  
**Program Level - 010 Children's Administration**

Budget Period: 2011-13 Version: A3 010 - 2011-13 Final 2013 Sup

*Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?*

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2011-13 Budget development under the strategy:

Provide for the safety of Washington's vulnerable children and adults  
--Provide timely and quality responses to allegations of abuse and/or neglect

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

None

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

CA has not explored any alternatives.

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

Not funding this request will result in CA not being able to spend local funding.

*What is the relationship, if any, to the state's capital budget?*

None

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

None

*Expenditure and revenue calculations and assumptions*

None

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

All costs are one-time.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 010 Objects</b>			
N Grants, Benefits & Client Services	0	450,000	450,000

**DSHS Source Code Detail**

<b>Program 010</b>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-7, General Fund - Basic Account-Private/Local			
<b><u>Sources Title</u></b>			
5417 Contributions & Grants	0	450,000	450,000
<i>Total for Fund 001-7</i>	0	450,000	450,000
<b>Total Program 010</b>	0	450,000	450,000

**Department of Social and Health Services**

**DP Code/Title: PL-XD Federal Sequester**  
**Program Level - 010 Children's Administration**

Budget Period: 2011-13    Version: A3 010 - 2011-13 Final 2013 Sup

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) requests an increase to GF-State funds and a corresponding decrease in GF-Federal appropriation in anticipation of across-the-board reductions (sequestration) to certain federal awards scheduled to take effect on January 2, 2013.

**Fiscal Detail:**

**Operating Expenditures**

**FY 1**

**FY 2**

**Total**

**Overall Funding**

*Program Cost*

**Total Cost**

**Staffing**

**Package Description:**

DSHS requests an increase in GF-State funds and a corresponding decrease in GF-Federal appropriation in anticipation of across-the-board reductions (sequestration) to certain federal awards scheduled to take effect on January 2, 2013. The Budget Control Act of 2011 (BCA P.L. 112-25) created a Joint Select Committee on Deficit Reduction (JSC) to develop recommendations for reducing the federal budget deficit by at least \$1.2 trillion over 10 years. The work of the JSC did not result in the required deficit reduction, thereby triggering an automatic process to reduce federal spending, known as sequestration. Sequestration results in across-the-board cuts to nonexempt federal discretionary and mandatory spending. Federal awards for the following DSHS programs are expected to be reduced under this sequestration process: Children's Administration, Juvenile Rehabilitation, Mental Health, Long Term Care, Economic Services, Alcohol and Substance Abuse, Vocational Rehabilitation, and Administration.

Agency Contact: Dan Winkley (360) 902-8179

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

To maintain the current level of services in programs impacted by sequestration.

***Performance Measure Detail***

**Agency Level**

**Activity: A009 Child Protective Services (CPS)**

No measures linked to package

**Incremental Changes**

**FY 1**

**FY 2**

0.00

0.00

**Activity: A012 Child Welfare Services (CWS)**

No measures linked to package

**Incremental Changes**

**FY 1**

**FY 2**

0.00

0.00

**Activity: A033 Family Reconciliation Services (FRS)**

No measures linked to package

**Incremental Changes**

**FY 1**

**FY 2**

0.00

0.00

**Activity: A071 Other Foster Care**

No measures linked to package

**Incremental Changes**

**FY 1**

**FY 2**

0.00

0.00

Department of Social and Health Services

**DP Code/Title: PL-XD Federal Sequester**  
**Program Level - 010 Children's Administration**

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Budget Period: 2011-13 Version: A3 010 - 2011-13 Final 2013 Sup

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*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

This request supports the following goals identified in the DSHS 2011-2013 Strategic Plan:

- Goal 1 Improving the health status of vulnerable populations
- Goal 2 Improving economic stability, employment and self-sufficiency
- Goal 3 Improve individual and public safety

*Does this decision package provide essential support to one of the Governor's priorities?*

This package supports the Governor's priority of strengthening Washington families by protecting and providing for those who can't care for themselves.

*Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?*

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2011-13 Budget development under the strategies:

Provide for the safety of Washington's vulnerable children and adults

- Provide emergency cash, food, and shelter assistance
- Where necessary, provide institutional-based and outpatient services
- Provide secure treatment settings
- Provide outpatient services

Improve the health of Washingtonians

- Provide institutional-based and outpatient mental health services
- Provide drug and alcohol abuse prevention and treatment services
- Provide access to quality health care

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

If this request is not funded, then any resulting decrease in DSHS services may result in increased demand for services from other entities such as city and county governments and community-based organizations.

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

None

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

If this request is not funded, then DSHS client services and/or benefits will be reduced or eliminated.

*What is the relationship, if any, to the state's capital budget?*

None

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

None

*Expenditure and revenue calculations and assumptions*



**Department of Social and Health Services**

**DP Code/Title: PL-XW Adoption Home Study**  
**Program Level - 010 Children's Administration**

Budget Period: 2011-13 Version: A3 010 - 2011-13 Final 2013 Sup

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS), Children's Administration (CA), requests \$191,000 Total Funds, \$107,000 GF-State in the 2013 Supplemental Budget to complete adoption home studies for legally free children.

**Fiscal Detail:**

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 010</b>			
001-1 General Fund - Basic Account-State	0	107,000	107,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	0	84,000	84,000
<b>Total Cost</b>	<b>0</b>	<b>191,000</b>	<b>191,000</b>

**Staffing**

**Package Description:**

CA has a backlog of legally free children who are placed in their identified adoptive home, waiting for a home study so that they can be adopted. Currently, CA does not have the resources to complete all of these home studies in a timely manner. This backlog impacts the permanency outcomes for these children and the administration.

CA and the Washington Federation of State Employees (WFSE) agreed that contracting with Child Placing Agencies (CPA) who have been trained in CA's unified home study was the most efficient approach to clear the backlog.

This request is for the funding to support contracts with CPA's to complete home studies for these children. Contracts have been initiated with CPAs for the time period of September 1, 2012 to June 2013. This time frame may be extended into Fiscal Year 2014 if necessary and mutually agreed upon between CA and WFSE.

Agency Contact: Edd Giger (360) 902-8067  
Program Contact: Angela Visser (360) 902-7865

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

CA expects the contracted providers to complete up to 170 home studies for the legally free children during Fiscal Year 2013 so they can be adopted and gain permanency. This will not only increase the permanency for these individual children, it will decrease the number of children in foster care.

***Performance Measure Detail***

**Program: 010**

**Activity: A004 Adoption Services and Support**

**Outcome Measures**

	<b>Incremental Changes</b>
	<b><u>FY 1</u>      <u>FY 2</u></b>
000308 Number of children adopted into a permanent adoptive home	0.00      0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

This request supports the following goals identified in the DSHS 2011-2013 Strategic Plan:

Department of Social and Health Services

**DP Code/Title: PL-XW Adoption Home Study**  
**Program Level - 010 Children's Administration**

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Budget Period: 2011-13 Version: A3 010 - 2011-13 Final 2013 Sup

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--Goal 3 Improve individual and public safety

*Does this decision package provide essential support to one of the Governor's priorities?*

This package supports the Governor's priority of strengthening Washington families by protecting and providing for those who can't care for themselves.

Strengthening Washington families includes the priority of caring for vulnerable children and the safety of those children. This includes a priority for a shorter length of stay and increased permanency. Eliminating the backlog of adoptive home studies will allow the legally free children to gain permanency and exit the foster care system, thereby reducing the number of children in foster care. This can affect the median length of stay for children in out-of-home care, which is one of the performance measures for Government Management Accountability and Performance (GMAP).

*Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?*

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2011-13 Budget development under the strategy:

Provide for the safety of Washington's vulnerable children and adults  
--Provide timely and quality responses to allegations of abuse and/or neglect

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

This decision package will support GMAP by reducing the length of stay for children in out-of-home care. Following the agreement between WFSE and CA, contracts were established with CPA contractors that have already received training to conduct the Unified Home Study.

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

CA has not been able to eliminate the backlog for home studies despite attempts at remedying the situation. Executing contracts with CPAs is more efficient than hiring FTEs. This short-term backlog can be remedied within six to nine months utilizing the current pool of contracted providers as opposed to a limited number of FTEs.

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

If this package is not funded, CA will continue to have a backlog of legally free children awaiting adoption. This will increase lengths of stay in foster care for these children and delay permanency resulting in increased foster care payments.

*What is the relationship, if any, to the state's capital budget?*

None

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

CA and WFSE agreed that contracting for home studies was the best option and contracts were established with CPA's to conduct home studies.

*Expenditure and revenue calculations and assumptions*

See attachment: CA PL-XW Adoption Home Study.xlsx

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*



**Department of Social and Health Services**

**DP Code/Title: PL-XW Adoption Home Study**  
**Program Level - 010 Children's Administration**

Budget Period: 2011-13    Version: A3 010 - 2011-13 Final 2013 Sup

These costs are one-time.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 010 Objects</b>			
C Personal Service Contracts	0	191,000	191,000

**DSHS Source Code Detail**

<b>Program 010</b>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	0	107,000	107,000
<i>Total for Fund 001-1</i>	0	107,000	107,000
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi			
<u>Sources Title</u>			
659L Title IV-E Adoption Assistance (50%)	0	84,000	84,000
<i>Total for Fund 001-A</i>	0	84,000	84,000
<b>Total Program 010</b>	0	191,000	191,000

## 2013 Supplemental Budget PL-XW Adoption Home Study

<b>Assumptions:</b>	<b>SFY13</b>
Cost of home study (contracted rate) =	\$1,125
Number of adoption home studies awaiting completion	170
<b>Total Cost</b>	<b>\$191,000</b>

<b>GF-S (56%)</b>	<b>\$107,000</b>
<b>GF-F (44%)</b>	<b>\$84,000</b>
<b>Total</b>	<b>\$ 191,000</b>

**Obj. C** \$ 191,000

1) The total number of home studies CA projects to be completed will depend on how many agencies contract with CA and what their individual capacity is.

Estimates assume all adoption home studies will be completed during State Fiscal Year 2013.

**Department of Social and Health Services**

**DP Code/Title: PL-XY Family Assessment Response Services**  
**Program Level - 010 Children's Administration**

Budget Period: 2011-13 Version: A3 010 - 2011-13 Final 2013 Sup

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS), Children's Administration (CA), requests 2.0 FTEs and \$218,000 Total Funds, \$164,000 GF-State in the 2013 Supplemental Budget to develop a Family Assessment Response (FAR) statewide implementation plan and coordinate staff trainings.

**Fiscal Detail:**

<u>Operating Expenditures</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 010</b>			
001-1 General Fund - Basic Account-State	0	164,000	164,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	0	54,000	54,000
<b>Total Cost</b>	<b>0</b>	<b>218,000</b>	<b>218,000</b>

**Staffing**

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
<b>Program 010 FTEs</b>	<b>0.0</b>	<b>2.0</b>	<b>1.0</b>

**Package Description:**

CA requests funding for additional staff in order to implement Chapter 259, Laws of 2012 (ESSB 6555) on July 1, 2012. This law creates a FAR that provides an alternative response approach to a traditional Child Protective Services (CPS) investigation, for those reviewed Child Abuse and Neglect (CA/N) referrals where there are no safety concerns for the child. FAR is an additional pathway to engage families and to address the basic needs of children in order to stabilize and strengthen the family unit and to safely prevent out-of-home placement. Funding was provided for services but not funding for the 2.0 FTEs that are necessary to develop a statewide implementation plan and coordinate staff trainings. The staff is needed to implement Chapter 259, Laws of 2012 (ESSB 6555).

Staff will:

- Lead development of a statewide implementation plan
- Lead development, implementation and conduct training
- Provide reports and monitor outcomes
- Provide quality assurance

Agency Contact: Edd Giger (360) 902-8067  
Program Contact: Angela Visser (360) 902-7865

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

The FAR pathway provides an alternative to an investigation of low to moderate screened-in reports of child maltreatment. Two staff are required to develop a statewide implementation plan, develop and conduct training, and produce reports. The goals of FAR are to:

- Decrease reentry of children into the foster care system.
- Provide Early Intervention to respond to low to moderate risk allegations with the possibility of preventing future high risk or unsafe situations.
- Increase Scope of Service Delivery to provide services and resources for low to moderate risk families. Opportunity to

Department of Social and Health Services

**DP Code/Title: PL-XY Family Assessment Response Services**  
**Program Level - 010 Children's Administration**

Budget Period: 2011-13 Version: A3 010 - 2011-13 Final 2013 Sup

provide services not based on abuse or neglect, but on family need for sustained and supportive parenting of their children.  
-- Improve Family-Centered Practice by increasing the involvement of the family in assessment and identification of their strengths, needs, and the development of a service plan to address issues relating to risk of abuse or neglect.  
-- Increase Resource Identification by reviewing service needs and resource availability for immediate and long-term support outside the scope of abuse and neglect.  
-- Improve Engagement and Assessment by moving away from incident-based assessments to a comprehensive assessment of the family dynamics, strengths, issues, and needs.

*Performance Measure Detail*

**Program: 010**

**Activity: A009 Child Protective Services (CPS)**

**Incremental Changes**  
**FY 1 FY 2**

**Output Measures**

000306 Number of child abuse/neglect referrals accepted for investigation

0.00 0.00

**Activity: A012 Child Welfare Services (CWS)**

**Incremental Changes**  
**FY 1 FY 2**

**Output Measures**

000306 Number of child abuse/neglect referrals accepted for investigation

0.00 0.00

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

This request supports the following goals identified in the DSHS 2011-2013 Strategic Plan:

--Goal 3 Improve individual and public safety

*Does this decision package provide essential support to one of the Governor's priorities?*

This package supports the Governor's priority of strengthening Washington families by protecting and providing for those who can't care for themselves.

*Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?*

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2011-13 Budget development under the strategy:

Provide for the safety of Washington's vulnerable children and adults  
--Provide timely and quality responses to allegations of abuse and/or neglect

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

Services and concrete resources provided to families in the FAR pathway will be purchased through the implementation of Performance-Based Contracting. Washington plans to make these services, resources, and interventions available to caseworkers working with families in both the FAR pathway and the investigation pathway. The changes in contracting are closely aligned with the FAR implementation. In addition, CA will need to make significant changes to the information system for case management (Famlink) to support FAR implementation. Famlink will need to accommodate new screening tools and assessments, realign existing tools and have modifications to existing modules to document the services and work provided by the department.

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

**Department of Social and Health Services**

**DP Code/Title: PL-XY Family Assessment Response Services**  
**Program Level - 010 Children's Administration**

Budget Period: 2011-13 Version: A3 010 - 2011-13 Final 2013 Sup

CA has not explored other alternatives. Chapter 259, Laws of 2012 (ESSB 6555) requires DSHS to implement FAR.

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

CA may be unable to meet the legislative requirements of Chapter 259, Laws of 2012, which would put the agency out of compliance with RCW 26.44.030.

*What is the relationship, if any, to the state's capital budget?*

None

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

Implementation of FAR is a change to the current practice for CPS in Washington. In order to fully implement the program, there would need to be changes to WAC, agency policies, procedures, worker guidelines, training, and staffing levels.

*Expenditure and revenue calculations and assumptions*

See attachment: CA PL-XY Family Assessment Response Services.xlsx

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

These costs are ongoing and will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Program 010 Objects</b>			
A Salaries And Wages	0	126,000	126,000
B Employee Benefits	0	41,000	41,000
E Goods And Services	0	16,000	16,000
G Travel	0	13,000	13,000
J Capital Outlays	0	16,000	16,000
T Intra-Agency Reimbursements	0	6,000	6,000
<b>Total Objects</b>	<b>0</b>	<b>218,000</b>	<b>218,000</b>

**DSHS Source Code Detail**

<u>Program 010</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Fund 001-1, General Fund - Basic Account-State</b>			
<b><u>Sources Title</u></b>			
0011 General Fund State	0	164,000	164,000
<i>Total for Fund 001-1</i>	<b>0</b>	<b>164,000</b>	<b>164,000</b>
<b>Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi</b>			
<b><u>Sources Title</u></b>			
658L Title IV-E-Foster Care (50%)	0	54,000	54,000
<i>Total for Fund 001-A</i>	<b>0</b>	<b>54,000</b>	<b>54,000</b>
<b>Total Program 010</b>	<b>0</b>	<b>218,000</b>	<b>218,000</b>

# 2013 Supplemental Budget PL-XY Family Assessment Response

Objects	
FTEs	2.0
	SFY13
A Salaries:	126,000
B Benefits:	41,000
E Goods & Services:	16,000
E Leases:	13,000
J Equipment:	16,000
G Travel	4,000
T ISSD:TZ	2,000
<b>Total:</b>	<b>218,000</b>

## Source of Funds <sup>(1)</sup>

General Fund State	001-1	75%	164,000
Other Fund State	0	0%	
Other Funds Federal or Local	001-A	25%	54,000
<b>Total:</b>			<b>218,000</b>