Attachment D

April 2009 Update

2009 Leg Session

- Began Jan 12th
- Sine Die—April 26

Children's Administration 2009-11 Proposed Budgets House & Senate

2007-09 Budget

FTE Authority:
- 2,894.6

Total funds:
- $1,166,449,000

GF-State:
- $659,357,000

GF-Other:
- $17,858,000

GF-Federal:
- $489,234,000

Contacts

Randy Hart, Interim Assistant Secretary
(360) 902-7982

PROPOSED BUDGET HIGHLIGHTS

- **2009-11 Carry Forward Level Budget (House and Senate)**
  - ⇒ An increase of $18,469,000
- **2009-11 Maintenance Level Budget (House and Senate)**
  - ⇒ An increase of $21,968,000
- **2009-11 Policy Level Budget**
  - ⇒ Total reduction of $55,798,000 in House Proposed Budget
    - ⇒ $25,236,000 in Admin (a reduction of 68.8 FTEs)
    - ⇒ $30,562,000 in Service Reductions
  - ⇒ Total reduction of $105,579,000 in Senate Proposed Budget
    - ⇒ $31,593,000 in Admin (a reduction of 93.0 FTEs)
    - ⇒ $73,986,000 in Service Reductions

House and Senate: Proposed 2009-2011 Budgets

	Title	Senate Proposed Budget				House Proposed Budget			
		FTEs	Fund Source			FTEs	Fund Source		
			GF-State	GF-Other	Total		GF-State	GF-Other	Total
	2007-09 Authority	**2,850.9**	**$ 659,357,000**	**$ 507,092,000**	**$ 1,166,449,000**	**2,850.9**	**$ 659,357,000**	**$ 507,092,000**	**$ 1,166,449,000**
	Carry Forward Level	**39.4**	**$ 30,233,000**	**$ (11,764,000)**	**$ 18,469,000**	**39.4**	**$ 30,233,000**	**$ (11,764,000)**	**$ 18,469,000**
	Expenditure Authority after CFL	**2,890.3**	**$ 689,590,000**	**$ 495,328,000**	**$ 1,184,918,000**	**2,890.3**	**$ 689,590,000**	**$ 495,328,000**	**$ 1,184,918,000**
	Maintenance Level (M1+M2)	**-**	**$ 6,385,000**	**$ 15,583,000**	**$ 21,968,000**	**$ -**	**$ 6,385,000**	**$ 15,583,000**	**$ 21,968,000**
ML	Mandatory Caseload Adjustments		$ 5,623,000	$ 15,671,000	$ 21,294,000		$ 5,623,000	$ 15,671,000	$ 21,294,000
ML	Maintenance Level	$ -	$ 762,000	$ (88,000)	$ 674,000	$ -	$ 762,000	$ (88,000)	$ 674,000
	Expenditure Authority after ML	**2,890.3**	**$ 695,975,000**	**$ 510,911,000**	**$ 1,206,886,000**	**2,890.3**	**$ 695,975,000**	**$ 510,911,000**	**$ 1,206,886,000**
	Policy Level	**(68.8)**	**(65,751,000.0)**	**9,953,000.0**	**(55,798,000.0)**	**(93.0)**	**(95,158,000.0)**	**(10,421,000.0)**	**(105,579,000.0)**
	Administrative Reductions/Adds	**(66.8)**	**(15,863,000.0)**	**(9,373,000.0)**	**(25,236,000.0)**	**(91.0)**	**(20,907,000.0)**	**(10,686,000.0)**	**(31,593,000.0)**
PL	Administrative Operation Efficiencies	(26.8)	(9,891,000)	(3,794,000)	(13,685,000.0)		$ (6,305,000)	$ (2,098,000)	$ (8,403,000)
PL	DIS Rate Reductions		$ (80,000)	$ (44,000)	$ (124,000)		$ (80,000)	$ (44,000)	$ (124,000)
PL	Governor-Directed Freeze	(40.0)	$ (4,292,000)	$ (4,292,000)	$ (8,584,000)	(40.0)	$ (3,902,000)	$ (3,902,000)	$ (7,804,000)
PL	Information Technology Resources		$ (1,255,000)	$ (654,000)	$ (1,909,000)				
PL	Employee Training		$ (345,000)	$ (589,000)	$ (934,000)				
PL	Administrative Efficiency Savings						$ (6,230,000)		$ (6,230,000)
PL	FRS Phase 1 Staff					(29)	$ (1,876,000)	$ (2,128,000)	$ (4,004,000)
PL	Children's Administration Staffing					(22)	$ (2,514,000)	$ (2,514,000)	$ (5,028,000)
	Service Reductions/Adds	**(2.0)**	**(49,888,000.0)**	**19,326,000.0**	**(30,562,000.0)**	**(2.0)**	**(74,251,000.0)**	**265,000.0**	**(73,986,000.0)**
PL	Supervised Visitation		$ 647,000	$ 2,583,000	$ 3,230,000		$ 3,607,000	$ 902,000	$ 4,509,000
PL	Federal Stimulus Package - FMAP Inc		$ (22,966,000)	$ 22,966,000	$ -	-	$ (22,966,000)	$ 22,966,000	$ -
PL	Expedite Adoptions		$ (2,401,000)	$ 1,612,000	$ (789,000)		$ (2,401,000)	$ 1,089,000	$ (1,312,000)
PL	Eliminate Adoption 5-year Reviews		$ (1,096,000)	$ (1,046,000)	$ (2,142,000)	-	$ (1,105,000)	$ (1,055,000)	$ (2,160,000)
PL	Reduce Guardianship Placements		$ (1,382,000)	$ (1,748,000)	$ (3,130,000)		$ (1,748,000)	$ -	$ (1,748,000)
PL	Secure Crisis Residential Centers		$ (2,310,000)	$ (2,050,000)	$ (4,360,000)		$ (4,982,000)	$ (4,378,000)	$ (9,360,000)
PL	Reduce Family Reconciliation Services		$ -	$ -	$ -	-	$ (1,076,000)	$ (1,360,000)	$ (2,436,000)
PL	Reduce Chemical Dependency Professionals		$ (2,476,000)	$ -	$ (2,476,000)	-	$ (2,476,000)	$ -	$ (2,476,000)
PL	Continuum of Care Services		$ (1,994,000)	$ -	$ (1,994,000)		$ (2,244,000)	$ -	$ (2,244,000)
PL	Eliminate Parent Education Support		$ (148,000)	$ -	$ (148,000)		$ (148,000)	$ -	$ (148,000)
PL	Reduce Foster Care to 21 placements		$ (1,553,000)	$ -	$ (1,553,000)		$ (1,553,000)	$ -	$ (1,553,000)
PL	Eliminate Trauma Mitigation Pilot		$ (300,000)	$ (129,000)	$ (429,000)		$ (300,000)	$ (129,000)	$ (429,000)
PL	Eliminate Intensive Resource Homes Pilot	(2.0)	$ (2,360,000)	$ (360,000)	$ (2,720,000)	(2.0)	$ (2,360,000)	$ (360,000)	$ (2,720,000)
PL	Eliminate Sex Abuse Recognition Training		$ (428,000)	$ -	$ (428,000)		$ (428,000)	$ 428,000	$ -
PL	Behavioral Rehabilitation Services Reduction		$ (7,311,000)	$ 2,567,000	$ (4,744,000)		$ (7,960,000)	$ (6,322,000)	$ (14,282,000)
PL	Vendor Rate Decrease		$ (3,299,000)	$ (2,098,000)	$ (5,397,000)		$ (9,616,000)	$ (4,808,000)	$ (14,424,000)
PL	Street Youth Program		$ (511,000)	$ (1,278,000)	$ (1,789,000)				
PL	Federal Funds Adjustment		$ -	$ (1,693,000)	$ (1,693,000)				
PL	Foster Care Length of Stay						$ (11,442,000)	$ (6,698,000)	$ (18,140,000)
PL	Foster Parent Child Care						$ (3,071,000)	$ (267,000)	$ (3,338,000)
PL	Foster Care Recruitment						$ (2,112,000)		$ (2,112,000)
PL	Family Preservation Services						$ (3,000,000)	$ -	$ (3,000,000)
PL	Intensive Family Preservation Services						$ 5,000,000	$ -	$ 5,000,000
PL	Intensive Family Preservation Srvcs Savings						$ (1,258,000)	$ -	$ (1,258,000)
PL	UA Analysis						$ (1,000,000)		$ (1,000,000)
PL	Pediatric Interim Care						$ (690,000)	$ -	$ (690,000)
PL	Supervised Vist EBP						$ (44,000)		$ (44,000)
PL	Fostering Connections						$ 1,064,000	$ 257,000	$ 1,321,000
PL	Child Welfare Outcomes						$ 58,000		$ 58,000
	2009-11 Expenditure Authority	**2,821.5**	**$ 630,224,000**	**$ 520,864,000**	**$ 1,151,088,000**	**2,797.3**	**$ 600,817,000**	**$ 500,490,000**	**$ 1,101,307,000**