

Program 010

DSHS - Children's Administration

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	2,490.5	544,888	448,546	993,434
Total Maintenance Level	2,811.8	618,574	491,892	1,110,466
Difference	321.3	73,686	43,346	117,032
Percent Change from Current Biennium	12.9%	13.5%	9.7%	11.8%
Performance Changes				
Targeted Vendor Rate Increase		4,097	1,199	5,296
Increase Kinship Placements#	2.0	(5,379)	(5,515)	(10,894)
Foster Child Clothing		1,114	476	1,590
Build in Federal Grant Authority	25.3		18,364	18,364
Individual Provider Home Care Worker Collective Bargaining		147	155	302
Agency Provider Parity		29	31	60
Foster Child Health Care		907	389	1,296
Practice Model Implementation	10.0	1,508	664	2,172
Transfer Adoption Support Medical to HRSA		(17,287)	(18,390)	(35,677)
Enhance Business Practices	6.0	782	335	1,117
Increase Kinship Support	9.5	4,724	485	5,209
Increase Support for Foster Parents		6,403	2,023	8,426
Indian Child Welfare		1,782		1,782
Interstate Placement of Foster Children Act #	2.0	264	110	374
Adam Walsh Act Requirements *	10.0	1,667	715	2,382
Revise Pension Gain-Sharing #		(703)	(365)	(1,068)
Nonrepresented Staff Health Benefit		224	123	347
WFSE Collective Bargaining Agreement		14,516	7,427	21,943
Nonrepresented Staff Salary Change		2,092	1,179	3,271
Subtotal	64.7	16,887	9,405	26,292
Total Proposed Budget	2,876.5	635,461	501,297	1,136,758
Difference	386.0	90,573	52,751	143,324
Percent Change from Current Biennium	15.5%	16.6%	11.8%	14.4%
Total Proposed Budget by Activity				
Adoption Medical		80	914	994
Adoption Services and Support	27.8	89,587	69,568	159,155
Alternate Response System (ARS)		2,311	1,858	4,169
Behavioral Rehabilitative Services (BRS)	21.2	77,792	42,797	120,589
Child Protective Services (CPS)	1,121.4	70,541	108,295	178,836
Child Welfare Services (CWS)	1,348.4	106,878	125,051	231,929
Crisis Residential Center (CRC)	.6	2,440	3,425	5,865
Division of Licensed Resources	57.4	2,937	4,983	7,920

HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Family Foster Home (FFH) Care	100.3	143,602	40,568	184,170
Family Reconciliation Services (FRS)	162.8	12,493	16,546	29,039
Family Support Services	4.0	51,290	11,990	63,280
Hope Center	.2	7	1,653	1,660
Medicaid Treatment Child Care (MTCC)	.6	7,450	6,248	13,698
Other Foster Care	.5	23,679	27,050	50,729
Public Health Nurses		2,185	1,461	3,646
Responsible Living Skills (RLSP)	.3	1,251	1,732	2,983
Secure Crisis Residential Center	.8	9,442	96	9,538
Special Projects - Children's	25.3		18,364	18,364
Street Youth Services		202	1,184	1,386
Victim Assistance	5.0	11,368	7,845	19,213
Other Statewide Adjustments		19,926	9,669	29,595
Total Proposed Budget	2,876.5	635,461	501,297	1,136,758

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Targeted Vendor Rate Increase

Targeted rate increases of 3.2 percent in Fiscal Year 2008 and 2.0 percent in Fiscal Year 2009 are funded to maintain access to services, fairly reimburse providers, and ensure an acceptable threshold of service quality. Vendor rate increases are targeted to areas that have been identified as having the most critical needs, as well as to providers that support the delivery of services in the least restrictive setting. (General Fund-State, General Fund-Federal)

Increase Kinship Placements#

This item reflects savings to the foster care program resulting from increased placements with relatives or other suitable persons with whom the child has a relationship who are deemed to be safe and appropriate by the Department. (General Fund-State, General Fund-Federal)

Foster Child Clothing

The Children's Administration currently provides a \$200 clothing voucher for foster youth upon entry into out-of-home care. This item provides an additional \$200 clothing voucher after six months in care to improve the well-being of youth in foster care. (General Fund-State, General Fund-Federal)

Build in Federal Grant Authority

The Children's Administration receives several federal grants to support social worker education, foster youth, tribes, and the child welfare information system. Additional federal expenditure authority is provided for these ongoing grants, eliminating the need to annually submit unanticipated receipts. Authority will be built into the Department's budget. (General Fund-Federal)

Individual Provider Home Care Worker Collective Bargaining

Pursuant to the collective bargaining agreement negotiated in 2006, home care worker wages will increase to \$10.22 per hour by the end of the 2007-09 Biennium. In addition, home care workers will receive differential pay when they serve as mentors or trainers and will be offered reimbursement for client-related travel in their personal vehicles. Resources are also provided to increase vacation accrual levels. The health care contribution level is increased by ten percent, from \$532 per month to \$585 per month, effective July 1, 2008. (General Fund State, General Fund Federal)

Agency Provider Parity

Funding is provided for a wage and benefit increase for workers who provide personal care services in Aging and Disability Services Administration and Children's Administration programs and who are employed by private agencies. The increase corresponds to the salary and wage component of the home worker contract for individual providers. (General Fund-State, General Fund-Federal)

Foster Child Health Care

Funding is provided to contract with eight licensed mental health professionals who will serve as liaisons with the mental health system to enable the Children's Administration to better meet the requirement of providing adequate health and mental health care services to children in foster care. (General Fund-State, General Fund-Federal)

Practice Model Implementation

Research shows that practices which better engage families as partners in assessing family functioning, setting goals for improvement, and choosing treatment interventions are effective in reducing repeat maltreatment. Funding is provided to train, mentor, and coach individuals on casework and supervision skills to support better engagement of families receiving services and to implement the Children's Administration practice model. (General Fund-State, General Fund-Federal)

Transfer Adoption Support Medical to HRSA

The Adoption Support Medical allotment is transferred from the Children's Administration to the Medical Assistance Administration to consolidate the medical service delivery function within one administration. (General Fund-State, General Fund-Federal)

Enhance Business Practices

Children's Administration expends almost 60 percent of its budgeted funds for contracted services. Funding is provided to support 6.0 regional contract monitors to ensure fiscal and practice performance compliance and technical assistance. (General Fund-State, General Fund-Federal)

Increase Kinship Support

Relatives play an essential role in helping to meet the needs of children who are unable to live with their parents. The Children's Administration has continually increased the number of children placed with extended family members. Funding is provided to conduct comprehensive relative searches, complete relative home studies, and provide support services to children placed with relatives. (General Fund-State, General Fund-Federal)

Increase Support for Foster Parents

Foster parents provide an invaluable service to Washington's vulnerable children through out-of-home care. An additional \$25 per month is provided in Fiscal Year 2008 and an additional \$25 is provided in Fiscal Year 2009 to support the needs of children in foster care. (General Fund-State, General Fund-Federal)

Indian Child Welfare

State and federal requirements to meet the needs of vulnerable and dependent children have increased, but funding to support Indian Child Welfare (ICW) has not grown. Additional funds are provided to address state and federal requirements and to reduce the disproportionate number of fatalities for ICW children.

Interstate Placement of Foster Children Act #

As a result of the Safe and Timely Interstate Placement of Foster Children Act of 2006, the Children's Administration (CA) must comply with new tracking and reporting requirements. Funding is provided to establish the infrastructure CA needs to track data, meet timelines, conduct home studies, and provide ongoing training and support in the regions. (General Fund-State, General Fund-Federal)

Adam Walsh Act Requirements *

Staff and funding are added to address the new federal fingerprint check requirements of the Adam Walsh Act of 2006. All adoptive and foster parents and others over 16 years of age residing in the household must be fingerprinted for a criminal history background check. (General Fund-State, General Fund-Federal)

HUMAN SERVICES - DSHS

ACTIVITY DESCRIPTIONS

Adoption Medical

Adoption Medical provides medical services to eligible adopted children through the state's Medicaid program.

Adoption Services and Support

The Adoption Services and Adoption Support program provides permanent placement and support for children and youth in foster care who are legally free, meaning parental rights have been either voluntarily relinquished or terminated due to abuse, neglect, or abandonment. Adoption Support may provide help with legal assistance, fees for adoption, ongoing monthly maintenance for adopted children with special needs, counseling reimbursements, and training opportunities. FTEs shown here represent staff who support the adoption program.

Alternate Response System (ARS)

Alternate Response System (ARS) services consist of a number of contracted programs throughout the state provided by public health nurses or other social service agencies that handle moderately low and low-risk Child Protective Services (CPS) referrals. The intent of ARS is to furnish preventive interventions, thereby reducing the risk of child abuse and neglect and re-referrals to CPS for the families involved. A high proportion of these low-risk referrals involve neglect issues.

Behavioral Rehabilitative Services (BRS)

Behavioral Rehabilitative Services (BRS) contracts with community agencies for rehabilitation services for children and youth with serious emotional, behavioral, or medical difficulties, who cannot be adequately served in family foster care. BRS provides a higher level of care and treatment for children and youth with the most severe needs. FTEs represent group care coordinators, licensors, program managers, and support. (Violence Reduction and Drug Enforcement Account - State)

Child Protective Services (CPS)

Child Protective Services (CPS) provides 24-hour, seven-days-a-week intake, screening, and investigative services for reports of suspected child abuse and neglect. CPS investigates appropriate referrals to assess the safety and protection needs of children and, when necessary, intervenes by providing services designed to improve the safety of children and protect them from further harm. FTEs shown here represent both case-carrying and supporting staff from direct services, special projects, and program support. (Public Safety & Education Account - State)

Child Welfare Services (CWS)

Child Welfare Services (CWS) provides both permanency planning and intensive treatment services to children and families who may need help with chronic problems, such as ongoing abuse, neglect, or intensive medical needs. CWS is provided to children and families when long-term services are needed, beyond those available through Child Protective Services (CPS) or Family Reconciliation Services (FRS). Most children served in this program are dependents of the state or are legally free for adoption. FTEs shown here represent both case-carrying and supporting staff from direct services, special projects, and program support who support CWS activities.

Crisis Residential Center (CRC)

Crisis Residential Center (CRC) services provide temporary and safe housing for children who run away from home or are in severe conflict with their parents. Stays range from four hours to five days. CRCs provide on-site counseling for children and parents with an emphasis on family reunification, unless it is not safe for the child to return to the family home. FTEs shown here represent staff support for CRC activities. (Public Safety & Education Account-State)

Division of Licensed Resources

The Division of Licensed Resources (DLR) is responsible for licensing and monitoring family foster and group homes, training and support of foster parents, and the investigation of complaints concerning the health and safety of children and the quality of care provided in foster care facilities.

Family Foster Home (FFH) Care

Family Foster Home (FFH) Care provides 24-hour care to children of all ages who need temporary out-of-home placement due to child abuse, neglect, or family conflict. Care in a FFH is a short-term solution to an emergent situation. The goal is to return each child to his/her home, or to find another permanent home as early as possible. FFH services are also available with licensed foster parents through community child placement agencies. FTEs represent staff who support the FFH program.

Family Reconciliation Services (FRS)

Family Reconciliation Services (FRS) are voluntary services devoted to maintaining the family as a unit and preventing the out-of-home placement of adolescents. FRS is available to families 24 hours a day, seven days per week. Families requesting FRS are offered Phase I (intake and assessment) by an FRS social worker within hours of their request. Families who need further intervention are referred for Phase II, in-home crisis counseling. Phase II services are contracted, provided from the Family Support Services budget, and available for up to 15 hours within a 30-day period. FTEs shown here represent both case-carrying and supporting staff from direct services, special projects, and program support.

Family Support Services

Family Support Services are offered to assist children and families who are in crisis and at risk of disruption. Family Support Services provide early intervention intended to help families prevent abuse and neglect, avoid out-of-home placement, and promote the healthy development of children and youth. Activities include Family Preservation Services, Family Reconciliation Services, Continuum of Care, Home-Based Services, and Child Protective/Child Welfare Services Child Care. FTEs shown here represent staff who support these activities.

Hope Center

The Hope Center program has 75 beds statewide that provide temporary and safe housing for older adolescents, while a permanent placement plan is developed. The goal of the Hope Center program is to get youth off the streets, reunite them with their parents, and refer them to resources in the community that can help them return to a traditional family life. FTEs shown here represent staff who support the Hope Center program. (Public Safety and Education Account-State)

Medicaid Treatment Child Care (MTCC)

Medicaid Treatment Child Care (MTCC), formerly called Therapeutic Child Development, provides families with young children at serious risk of abuse or neglect with intensive child development services and interventions to promote parenting skills. Contracted child care providers deliver services to children for at least four hours each day. Additional services and support are provided to families through home visits, parent education, and parent support groups. MTCC services are available to families served through Child Protective or Child Welfare Services, and for parents participating in certified Division of Alcohol and Substance Abuse treatment programs. FTEs shown here represent program support staff involved in MTCC activities.

Other Foster Care

Other Foster Care services include Receiving Home Care, Foster Care Client Support Services, Miscellaneous Foster Care, Pediatric Interim Care for medically fragile infants, and out-of-home placement recoveries.

Public Health Nurses

Public health nurses, also known as the Early Intervention Program, is a voluntary, in-home nursing service which can prevent the need for more intrusive Division of Children and Family Services interventions. This program is generally used to respond to neglect.

Responsible Living Skills (RLSP)

The Responsible Living Skills Program (RLSP) provides residential placement and transitional living services for 16 and 17-year-old youth whose prior foster care placements have not been successful. RLSP provides permanent and safe housing for these youth, and offers life skills services critical for independent living when they reach age 18. FTEs shown here represent staff who support RLSP. (Public Safety and Education Account-State)

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Secure Crisis Residential Center

Secure Crisis Residential Center (SCRC) services provide 24-hour availability, with 66 beds statewide, for short-term placements of up to five days for runaways placed by law enforcement. SCRCs have locked doors and windows, and fenced grounds, but otherwise operate as other CRCs, with an emphasis on assessment of needs and family reunification. FTEs shown here represent staff who support SCRC. (Public Safety & Education Account-State)

Special Projects - Children's

Special Projects within the Children's Administration program include National Center on Child Abuse and Neglect grants, Indian Child Welfare contracts, and the Independent Living grant. FTEs are shown in the service areas they support.

Street Youth Services

Street Youth Services are intended to help children who are not appropriately served through traditional methods of counseling. These children are living away from their homes and may be chemically dependent and/or actively involved in prostitution or delinquent behaviors. Services are aimed at getting youth off the streets and are available for youth actively engaged in street activities, as well as those ready to leave the streets.

Victim Assistance

The Victim Assistance program provides support for community-based shelters, emergency counseling, and legal advocacy to children and families who have experienced domestic violence and sexual assault. A statewide, toll-free hotline is available to link victims with services in their community. Special programs are also offered for sexually aggressive youth. FTEs represent staff who support the Victim Assistance program. (Public Safety and Education Account-State)

Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.