

Program 010

DSHS - Children's Administration

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2,508.9	595,934	511,171	1,107,105
Supplemental Changes				
Litigation Expenses		1,955	1,053	3,008
Postage Rate Adjustments		23	2	25
Building Access Control System		166	17	183
Transfers to Align Services		(598)	(24)	(622)
Supervised Visitation		3,720	10	3,730
Funding Correction Need		3,000		3,000
Non-Forecasted Extended Foster Care		3,481	1,574	5,055
Leased Office Space		409	8	417
Sequestration Mitigation		3,554	(3,554)	
Family Assessment Response Shortfall			(835)	(835)
Mandatory Caseload Adjustments		4,123	1,361	5,484
Federal Funding Adjustment				
Subtotal - Supplemental Changes		19,833	(388)	19,445
Total Proposed Budget	2,508.9	615,767	510,783	1,126,550
Difference		19,833	(388)	19,445
Percent Change	0.0%	3.3%	(0.1)%	1.8%

SUPPLEMENTAL CHANGES

Litigation Expenses

A one-time reimbursement is made to the Attorney General's Office for expert witness and workload expenses related to the mediated agreement with the Foster Parents Association of Washington State (FPAWS) litigation. (General Fund-State, General Fund-Federal)

Postage Rate Adjustments

Funding is provided to address the 6.52 percent postage rate increase in 2014 for first-class mail. (General Fund-State, General Fund-Federal)

Building Access Control System

One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)

Transfers to Align Services

This transfer aligns support services funding with the program where the cost is incurred. This step is ongoing and nets to zero within the Department of Social and Health Services. (General Fund-State, General Fund-Federal)

SUPPLEMENTAL BUDGET

Supervised Visitation

One-time funding is provided for contracted supervised visitation services. The funding will ensure court-ordered visits take place between parents/guardians and children placed in out-of-home care. (General Fund-State, General Fund-Federal)

Funding Correction Need

Funding is provided to correct a shortage in the second year of the biennium related to an historical error in the carry forward budget process. The correction is ongoing.

Non-Forecasted Extended Foster Care

One-time increased funding is provided to defray unforeseen expenses for behavioral health services incurred by the Extended Foster Care program. (General Fund-State, General Fund-Federal)

Leased Office Space

Ongoing funding is provided for leased office space costs for the centralization of the public disclosure and criminal background check units. (General Fund-State, General Fund-Federal)

Sequestration Mitigation

Funds are provided to mitigate reduced federal funding from sequestration in the federal Budget Control Act of 2011. (General Fund-State, General Fund-Federal)

Family Assessment Response Shortfall

Expenditure authority is reduced to reflect lower than anticipated revenues in the Child and Family Reinvestment Account. (Child and Family Reinvestment Account)

Mandatory Caseload Adjustments

Adjustments are made to align funding with the 2015 November forecasts for Adoption Support and Foster Care eligible caseloads. (General Fund-State, General Fund-Federal)

Federal Funding Adjustment

An ongoing adjustment is made to the expenditure authority of two federal fund sources to accurately reflect expected types of federal earnings in state fiscal year 2015. The net impact is zero. (General Fund-Federal)