

DCYF Legislative Update: Budget Webinar

Welcome to today's webinar.

Please remember to mute your phone and computer upon entry.



We will begin shortly. Thank you!



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Washington State Department of
CHILDREN, YOUTH & FAMILIES

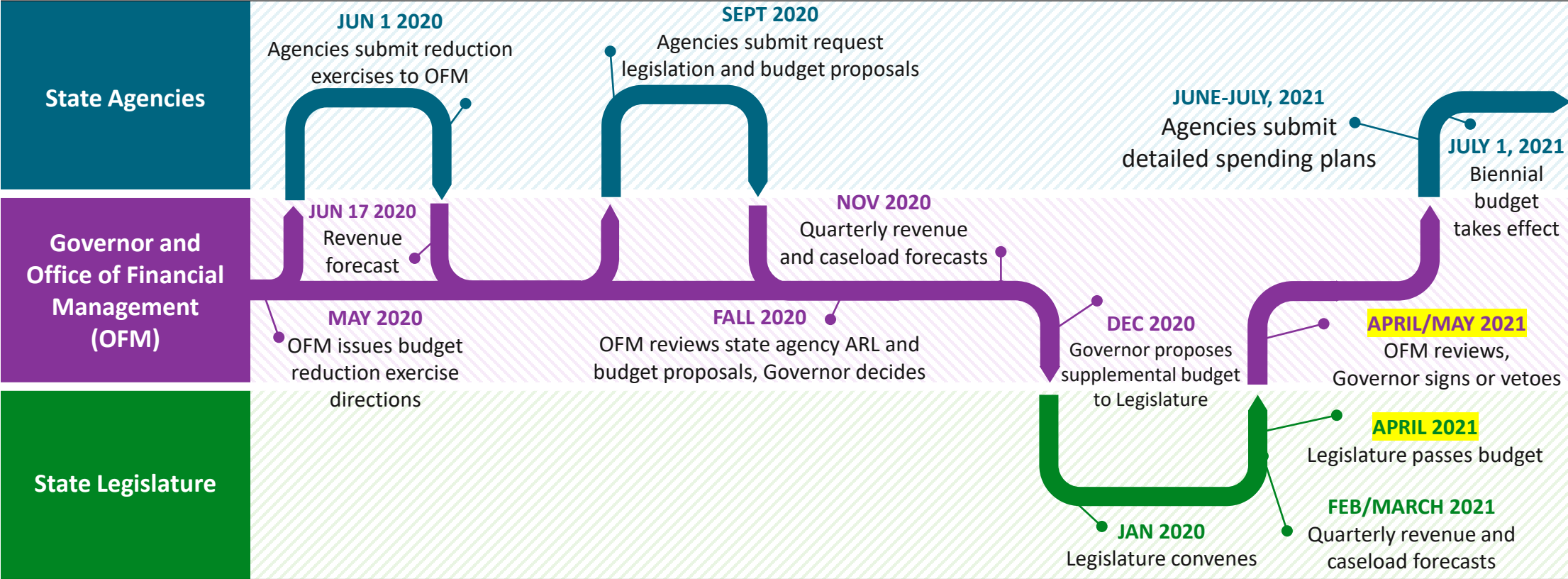
Agenda



- Timeline Overview
- DCYF Budget and Caseloads Overview
- Policy and Budget Overview
- Federal Funding Overview



State Budget Timeline



Realities: Then vs Now

Spring/Summer 2020

- The Economic and Revenue Forecast Council predicts a shortfall of \$4.3 billion in the 2021-23 biennium.
- Agencies were required to submit budget reduction options in the Summer
- Remote session, limited landscape

Current

- The Economic and Revenue Forecast Council predicts increases in revenue
- Federal relief and recovery dollars
- Remote session, adjusted well



DCYF Legislative Priorities going into Session - Policy

- Protect funding for DCYF staffing, programs and services
- Create innovative and efficient ways to support DCYF licensing (ARL)
 - Create efficiencies across licensing division at DCYF.
 - Take an innovative approach to licensing and license exempt practices.
 - Reduce unnecessary agency liability.
 - Clarify existing terms and practices across multiple parts of DCYF's licensing services.
- Expand Therapeutic Options in Less Restrictive Community Settings (ARL)
 - Create options in lieu of incarceration for step-down alternative —Community Transition Services (ARL)
 - Quality Assurance on the Risk Assessment Tool

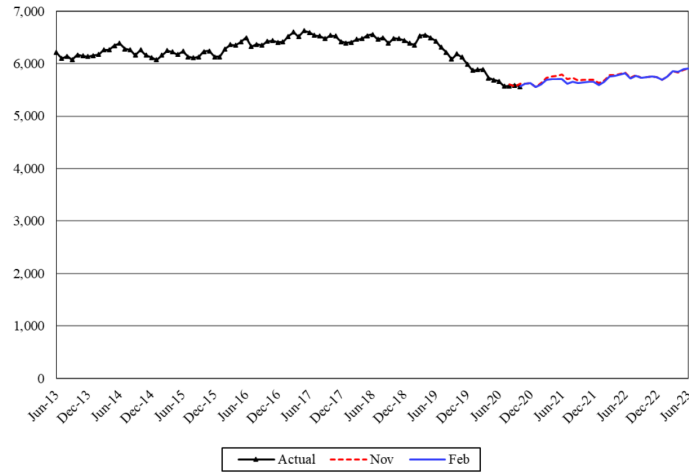
DCYF Decision Packages going into Session

Decision Package	Ask	Senate	House
Least Restrictive Environments for Young People	\$14.8 M	\$12.5 M	\$12.5 M
Provide Necessary Behavioral Health Services to Youth in JR	\$6.9 M	\$6.9 M	\$6.9 M
NEICE Electronic Interstate System (Federal money)	\$408 K		
FFPSA Authority (Federal money)	\$5.8 M	\$5.8 M	\$5.8 M

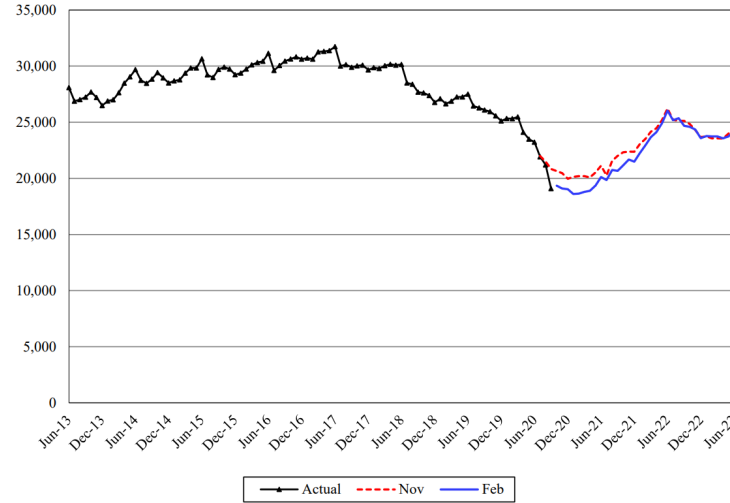


Covid Significantly Impacted Caseloads

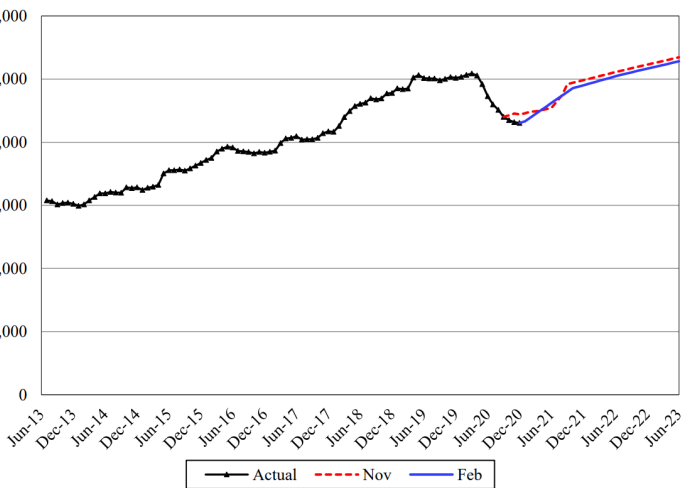
Licensed Foster Care



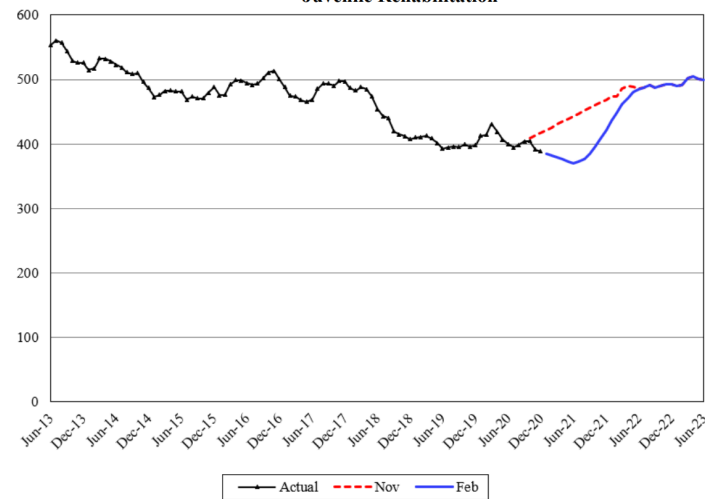
Working Connections Child Care



Early Support for Infants and Toddlers (ESIT)
(Unofficial Courtesy Forecast)



Juvenile Rehabilitation

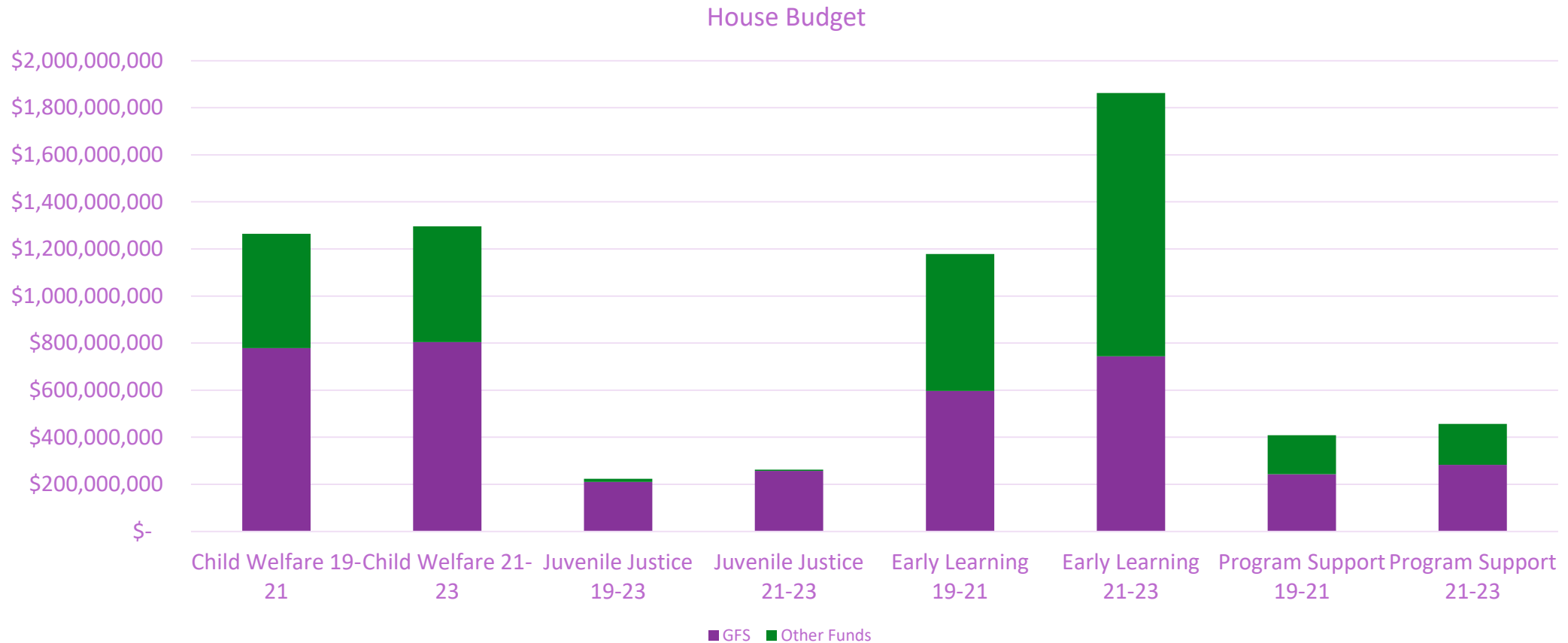


Program Area

Foster Care Forecast Adjustment	(\$21.469 MIL)
Adoption Forecast Adjustment	\$4.858 MIL
BRS Forecast Adjustment	(\$37.287 MIL)
Visitation Forecast Adjustment	\$11.85 MIL
WCCC Forecast Adjustment	(\$77.663 MIL)
ESIT Forecast Adjustment	(\$22.932 MIL)
ECEAP Forecast Adjustment	\$57.929 MIL



DCYF budget increases significantly despite reductions in caseload



Operational Budget Highlights

Furloughs and Salary Increases

- Both the House and Senate budgets did not include savings as a result of furloughs intended to become effective July 1, 2021 in their budgets. Furloughs were negotiated under the collective bargaining process when the state anticipated a steep decline in state revenue. However, with positive changes in projected revenues both the House and Senate budgets call for furloughs to not be implemented. In addition, state employees were scheduled to receive a 3% salary increase effective July 1, 2020. However, certain non-represented employees did not receive a salary increase as scheduled. Both the House and Senate fund the delayed salary increase for certain non-represented staff effective July 1, 2021. All other salary increases for staff remain in the budget as scheduled.

Information Technology Upgrades - SSPS

- One-time funding is provided for DCYF to migrate the Social Service Payments System (SSPS) to a cloud-based payment system in order to implement child care stabilization grants, child care subsidy rate enhancements, and other payments intended to support child care providers during and after the COVID-19 public health emergency.



Child Welfare Highlights

Child Welfare Case Worker Staffing and Caseload Ratio Reduction

- Funding is provided to phase in full-time equivalent (FTE) staff, including both case workers and supporting staff to reduce caseload ratios in the 2021-23 biennium. Ultimately 119 staff are added by the end of next biennium. These are phased in slowly with a total of 60 FTE added by the end of SFY 22 and the full 119 by the end of SFY 23. Additionally, funding is provided in the fiscal year 2021 to restore Child Protective Services (CPS) FTEs that would otherwise be reduced due to a decline in forecasted CPS intakes during the COVID-19 pandemic.

Child Welfare Child Placing Agency Rate Increase

- Funding is provided to increase fees paid to Child Placing Agencies by 7.5 percent, effective July 1, 2021.

Budget Highlights – Child Welfare

Program Area	Senate	House
Concrete Goods and Services	\$4 M	\$9.5 M
Child Placing Agency Rate Increase (7.5%)	\$923 K	\$923 K
EL Engagement Navigators	\$0	\$3.9 M
Caseworker Caseload Ratios (119 new FTE)	\$11.5 M	\$11.5 M
Wendy's Wonderful Kids	\$1.2 M	\$1.2 M
Transitions from Care (proviso)	\$2.4M	\$1.9 M



Budget Highlights – Child Welfare (cont'd)

Program Area	Senate	House
YV LifeSet	\$1.1 M	\$1.1 M
FFPSA Plan Implementation	\$5.8 M	\$5.8 M
Family Connections Program	\$1.3 M	\$1.3 M

Early Learning Highlights

Early Learning Fair Start for Kids Act

- The Fair Start Act is funded in both budgets. The act will increase investments in early care and education services. Increased investments will expand access to programs and services for families and increase resources for providers.

Early Learning ECEAP Expansion

- Funding is provided to add new ECEAP slots during the 2021-22 school year and additional slots during the 2022-23 school year.
 - The Senate budget funds 500 slots in FY22 and 400 in FY23 for a **total of 900 slots**. Slots are funded at an 80/20 full/extended slot mix.
 - The House budget funds 100 in FY 2022 and 650 in FY 2023 for a **total of 750 new slots** in the 2021-23 biennium. Slots are funded at an 90/10 full/extended slot mix.



Budget Highlights – Early Learning – Fair Start Act

Program Area	Senate	House
WCCC Eligibility Expansion	\$22.9 M	\$20.9 M
WCCC Copayment Changes	\$73 M	\$90.8 M
WCCC Student Parents expansion	\$10.2 M	\$12.6 M
WCCC Provider Rate Increase	\$116.8 M	\$62 M
WCCC Implementation Costs – SSPS replacement	\$20.3 M	\$20 M
Complex Needs Funds	\$9.1 M	\$8.3 M
Prenatal to Three Engagement Strategy	\$604 K	\$12.7 M
Trauma Informed Care Supports	\$2.6 M	\$2.8 M

Budget Highlights – Early Learning – Fair Start Act (cont'd)

Program Area	Senate	House
Dual Language Rate Enhancement	\$3 M	\$3.4 M
Equity Grants	\$1.6 M	\$5.3 M
Mental Health Consultation	\$2.5 M	\$2.4 M
Professional Development	\$5.7 M	\$10.4 M
Infant Rate Enhancement	\$2.5 M	\$2.9 M

Budget Highlights – Early Learning

Program Area	Senate	House
Play and Learn Groups	\$1.260 M	\$400 K
Family Child Care CBA	\$6.4 M	\$6.4 M
Child Care Broad Band Access	\$0	\$8.9 M
Expand Eclipse	\$5 M	\$3 M
ECEAP Provider Rate Increase	\$29.8 M	\$20 M
Early ECEAP Expansion	\$3.80	\$3 M
Home Visiting Expansion	\$8.5 M	\$5.5 M
Organizational CC Licenses Pilot	\$414 K	\$414 K
Small Works Grant Fund	\$5 M	\$0

Juvenile Rehabilitation Highlights

Juvenile Rehabilitation Community Reentry

- Funding is provided to establish a community transition services program that provides community support services and uses less restrictive settings and utilizes enhanced case management by implementing electronic monitoring. The additional community transition services include risk validation tools, equipment and staffing to support electronic monitoring, and additional support programs and staff to connect youth to community based services. In addition, funding is provided to increase legal advocacy and increase staffing levels at community facilities.

Juvenile Rehabilitation Behavioral Health

- Funding is provided for substance use dependency professionals and dialectical behavioral therapy specialists to implement the dialectical behavioral therapy and substance use treatment components of the department's Integrated Treatment Model.



Budget Highlights – Juvenile Rehabilitation

Program Area	Senate	House
JR to 25	\$3.3 M	\$3.3 M
JR Behavioral Health	\$5.6 M	\$5.6 M
Community Reentry for All JR Youth	\$11.2 M	\$11.2 M
Team Child Project	\$1.3 M	\$1.3 M



Capital Budget

Project	Gov Budget	House	Senate
Purchase Touchstone CF	\$800 K	\$800 K	\$0
Echo Glen Cottage #4 Preservation	\$6 M	\$6 M	\$0
Green Hill School Recreation Building Replacement	\$32.94 M	\$0	\$29.96 M
Green Hill School Baker North Living Unit Remodel	\$6.6 M	\$6.6 M	\$6.6 M
Echo Glen Acute Mental Health Unit – Reapprop	\$7 M	\$7 M	\$7 M
Minor Works	\$1.989 M	\$1.5 M	\$1.989 M



Bills DCYF is Tracking

Bill Number	Summary
HB 1061	Concerning youth eligible for developmental disability services who are expected to exit the child welfare system.
HB 1194	Strengthening parent-child visitation during child welfare proceedings.
HB 1227	Protecting the rights of families responding to allegations of abuse or neglect of a child.
HB 1186	JR Agency Request Leg - Concerning juvenile rehabilitation.
HB 1295	Providing public education to youth in or released from institutional education facilities.
HB 1370	Concerning grants for early learning facilities.
SB 5118	Supporting Successful Reentry
SB 5122	Concerning the jurisdiction of juvenile court.
SB 5151	Concerning foster care and child care licensing by the department of children, youth, and families.
HB 1213/SB 5237	Fair Start For Kids Act – concerning early care and education

Federal Funding

CARES Dollars (March 2020)

Investments include waiving WCCC co-pays, WCCC provider rate increases, child care grants to assist providers with reopening, stabilizing, & sustaining; ECEAP summer support services, foster care education grants, child welfare prevention services, & implementation of a temporary payment model for in-home service providers & supervised visit providers due to suspension of in-person services due to the pandemic

CRRSA Dollars (December 2020)

Investments include adjusting WCCC school age provider rates, child care grants, increases to the Child Care Development Fund, child welfare prevention services, increases to the Education and Training Voucher grant, and funding to prevent aging out of foster care during the pandemic

ARP Dollars (March 2021)

Investments include child care stabilization grants, increases to the Child Care Development Fund, increases to the Child Abuse Prevention & Treatment grant, and increases to the Community-Based Child Abuse Prevention grant



One Time Federal Increases

Grant	Grant Award Amount
Child Care and Development Fund (CCDF)	\$477 M
Child Care Stabilization Grant	\$391 M
Chaffee – Transition to Adulthood	\$8.7 M
Community-Based Child Abuse Prevention (CBCAP)	\$5.6 M
Individuals with Disabilities Education Act (IDEA)	\$5.5 M
Child Abuse Prevention and Treatment Act (CAPTA)	\$2.2 M
Title IVB	\$2.2 M
Education Training Voucher (ETV)	\$1.2 M
FMAP Increase (CCDF, Title IV-E, Title XIX)	Entitlement – additional 6.2% federal earned on eligible and allowable expenditures

Thank you!

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