



## Agency Recommendation Summary

The Department of Children, Youth, and Families (DCYF) requests \$35,052,000 (\$28,349,000 GF-State, \$5,489,000 General Fund – Federal 001-A and \$1,214,000 General Fund-Federal 001-C) and 69.6 full time equivalents (FTEs) in the 2023-25 Biennial Budget to meet the agency's obligations under the settlement agreement in the D.S. lawsuit. In January 2021, plaintiffs filed a class action lawsuit in U.S. District Court on behalf of youth experiencing placement instability through night to night placements and hotel and overnight stays in DCYF offices. In June 2022, DCYF reached a settlement agreement which requires the agency to make system improvements and offer services and supports to class members.

## Program Recommendation Summary

### 010 - Children and Families Services

The Department of Children, Youth, and Families (DCYF) requests \$35,052,000 (\$28,349,000 GF-State, \$5,489,000 General Fund – Federal 001-A and \$1,214,000 General Fund-Federal 001-C) and 69.6 full time equivalents (FTEs) in the 2023-25 Biennial Budget to meet the agency's obligations under the settlement agreement in the D.S. lawsuit. In January 2021, plaintiffs filed a class action lawsuit in U.S. District Court on behalf of youth experiencing placement instability through night to night placements and hotel and overnight stays in DCYF offices. In June 2022, DCYF reached a settlement agreement which requires the agency to make system improvements and offer services and supports to class members.

### 090 - Program Support

The Department of Children, Youth, and Families (DCYF) requests \$35,052,000 (\$28,349,000 GF-State, \$5,489,000 General Fund – Federal 001-A and \$1,214,000 General Fund-Federal 001-C) and 69.6 full time equivalents (FTEs) in the 2023-25 Biennial Budget to meet the agency's obligations under the settlement agreement in the D.S. lawsuit. In January 2021, plaintiffs filed a class action lawsuit in U.S. District Court on behalf of youth experiencing placement instability through night to night placements and hotel and overnight stays in DCYF offices. In June 2022, DCYF reached a settlement agreement which requires the agency to make system improvements and offer services and supports to class members.

## Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
<b>Staffing</b>						
FTEs	47.8	91.3	<b>69.55</b>	96.9	93.9	<b>95.4</b>
<b>Operating Expenditures</b>						
Fund 001 - 1	\$11,124	\$14,348	<b>\$25,472</b>	\$14,099	\$13,750	<b>\$27,849</b>
Fund 001 - A	\$1,962	\$3,068	<b>\$5,030</b>	\$3,232	\$3,140	<b>\$6,372</b>
Fund 001 - 1	\$1,067	\$1,810	<b>\$2,877</b>	\$1,899	\$1,840	<b>\$3,739</b>
Fund 001 - A	\$174	\$285	<b>\$459</b>	\$298	\$289	<b>\$587</b>
Fund 001 - C	\$321	\$893	<b>\$1,214</b>	\$972	\$972	<b>\$1,944</b>
Total Expenditures	<b>\$14,648</b>	<b>\$20,404</b>	<b>\$35,052</b>	<b>\$20,500</b>	<b>\$19,991</b>	<b>\$40,491</b>
<b>Revenue</b>						
001 - 0393	\$2,283	\$3,961	<b>\$6,244</b>	\$4,204	\$4,112	<b>\$8,316</b>
001 - 0393	\$174	\$285	<b>\$459</b>	\$298	\$289	<b>\$587</b>
Total Revenue	<b>\$2,457</b>	<b>\$4,246</b>	<b>\$6,703</b>	<b>\$4,502</b>	<b>\$4,401</b>	<b>\$8,903</b>

## Decision Package Description

In January 2021, plaintiffs filed a federal class action lawsuit on behalf of youth experiencing placement instability through night-to-night placements and hotel and overnight stays in DCYF offices. In June 2022, DCYF reached a settlement agreement which requires the agency to make system improvements and offer services and supports to class members. DCYF estimates that the settlement will apply to approximately 950 children and youth in foster care who are “in class” as defined by the agreement.

The D.S. Settlement Agreement also requires DCYF to conduct a stakeholder process that may impact what steps the agency will need to take and the resources required to implement the agreement. That stakeholder process will take place between September and November of 2022 and an implementation plan will be submitted to the court in early December 2022. The resources requested in this decision package may change in response to that stakeholder process and the implementation plan submitted to the court.

### **Emerging Adulthood Housing Program/Adolescent Transitional Living Pilot**

The settlement requires DCYF to continue developing supported housing programs for youth ages sixteen to twenty. The Adolescent Transitional Living Pilot (ATLP) is a comprehensive program that provides housing and case management supports that ensure placement stability, promote maintenance of mental health stability and wellbeing, and prepare youth for independent living for dependent youth under Chapter 13.34 RCW who are sixteen or seventeen years at the time of placement. Young people can remain in the program until their 21<sup>st</sup> birthday if they choose to enroll in Extended Foster Care.

The Y Social Impact Center is the current implementing partner organization for Adolescent Living Pilot in King County and executed the first pilot contract to operate a program with 5 bed capacity. In 2022, the Legislature funded \$1,292,000 of the general fund state appropriation for fiscal year 2023 for the department to expand its Adolescent Living Program pilot to two additional sites; \$646,000 per pilot program. DCYF is requesting additional funding to ensure the availability of this program statewide. The licensing work will be done in coordination with the Group Home Negotiated Rulemaking process, outlined below.

### **Professional Therapeutic Foster Care:**

The settlement requires DCYF to develop and implement a professional therapeutic foster care contract and licensing category. Therapeutic Foster Care (TFC) is a family foster home in which caregivers have specialized training and competency in working with children and youth struggling with mental and behavioral health challenges. However, DCYF has never implemented a Professional TFC model, in which caregivers are not required to have another source of income. Professional foster parent model programs around the country have led to increased placement stability and decreased the amount of time that youth have spent in more restrictive settings.

DCYF anticipates that approximately 37 youth who are in class would be eligible for placement in Professional Treatment Foster Care. In compliance with the settlement agreement, DCYF will: 1. Create a contract for an outside agency to recruit, license and support professional foster parents. Contract provisions will include: providing specialized training, weekly support meetings, 24-hour crisis support, flexible respite time, mentorship, coaching for immediate families, independent living skills training for youth, and aftercare supports. DCYF will need funding to execute this contract and funding to provide program management, contract development, technical assistance and monitoring; and 2. Create a licensing category, licensing standards and licensing monitoring for this class of caregivers. DCYF will need funding for research, rulemaking, policy development, training curriculum development and overall management of the licensing category. This work will be done in coordination with the Foster Care Negotiated Rulemaking process, outlined below.

### **Statewide Hub Home Model Program:**

The settlement requires DCYF to further develop and adapt the Hub-Home model developed by Mockingbird Society to support children and youth who currently or previously qualified for BRS or WiSE services as well as to promote retention of the caregivers supporting and parenting these young people. Funds will be used to serve children and youth who meet the following requirements:

- Youth over the age of thirteen, or immediate family of the youth under the age of thirteen, desire to participate in a Hub Home Constellation;
- Youth discharging or being released from an institutional or congregate care setting, have been in placement exceptions or night-to-night foster care placement for five days or more, and/or has a history of disrupting from other group or family placements; and
- With program supports, the youth does not currently pose a risk of serious harm to self or others in the program.

Funding will support DCYF infrastructure to stand up and maintain Hub Homes, contract with Mockingbird Society for model fidelity support, contract with up to three Child Placing Agencies to support adaptation of the Hub Home model to better serve class members and provide technical assistance to Hub Homes, and provide increased stipends to Hub Homes to the new requirement that Hub Homes have experience with children needing BRS or WiSE services and the expectation that these hubs will be utilized by a higher needs clientele.

### **Revising Licensing Standards:**

The settlement requires DCYF to establish a Negotiated Rule Making (NRM) method to align and update Foster Care and Group Care licensing standards.

DCYF licenses all of these care settings under Chapter 110-145 WAC and Chapter 110-148. While these WACs currently provide for the maximum health and safety of children/youth in care settings, these rules need a wholesale revision in order to differentiate between care settings and children/youth being served. The licensing WACs should be able to accommodate the most relevant and beneficial care programming and

settings as possible, while maintaining a necessary minimum of health and safety standards. The licensing standards for different care settings should be aligned but not provide undo restrictions. To measure the efficacy of the updated rules, an evaluative process needs to be incorporated based on current methodological research to affirm equitable and consistent application of the rules.

While the licensing division has the skills and resources to provide subject matter expertise to this process, one of the keys to the success of DCYF's previous NRM process was the use of third-party facilitators and the creation of a temporary stakeholder workgroup comprised of the varied interests in the field. The result of utilizing this more robust method of rulemaking is a more effective set of rules which have greater community support and buy-in. Through the negotiation process, the focused goal is to minimize WAC barriers to serve in improved ways for marginalized communities and to reduce undue burden to providers.

DCYF is proposing to purchase contracted consulting services to conduct the negotiated rule making process with all internal stakeholders, community and tribal partners, and impacted youth.

The scope of each portion of the project (foster home portion and group home portion) will include three phases:

1. Community collaboration and communication. Includes data gathering and pre-training for NRM participants
2. Negotiation of the WAC chapter with DCYF staff, representatives of group care providers, youth representatives, and agency partners.
3. Communications and education on the final WAC revisions to group care providers.

### **Family Group Planning:**

The settlement requires DCYF to improve and revise Shared Planning Meeting (SPM) and Family Team Decision Making (FTDM) policies and practices. FTDM meetings are a Family Group Decision Making, evidenced-based model for family engagement approved in the California Clearinghouse. FTDMs are designed to share decision-making and engage extended family and support persons in case planning. A key element of the evidence-based model is that the meeting is led by a skilled, independent facilitator who does not carry a caseload and is not a line supervisor. The family team is meant to be a partner in decision making and the case plan developed by the family is meant to take preference over any other plan.

In 2018, Washington State was awarded a five-year Permanency From Day 1 (PFD1) federal grant through the Administration for Children & Families (ACF). Through this grant DCYF piloted the evidenced based model through enhanced Permanency Planning Meetings (PPMs) and enhanced youth recruitment (EYR) in 22 offices using a treatment and control methodology. There is growing evidence that when shared planning meetings are led and organized by independent facilitators attendance by extended family and friends at meetings is higher and families feel more empowered in the decision-making process.

Although DCYF conducts SPMs and FTDMs throughout the state, case reviews indicate that FTDM meetings are not functioning with fidelity to the model outside the 22 offices in which the PFD1 grant was implemented. FTDM facilitators in most regions carry cases, have other duties and report to area administrators rather than an FTDM supervisor. Practice drift is evidenced by resistance on the part of caseworkers to allow certain relatives to attend meetings, unwillingness to allow families to present alternative case plans and resistance to bringing family team case plans to court if it differs from the agency plan. In order to ensure model fidelity, DCYF needs to ensure all shared planning meetings throughout the life of the case are conducted by independent facilitators and provide specialized supervision to address quality assurance and continuous quality improvement of practice. DCYF requests funding for FTDM facilitators to improve consistency and model fidelity, associated supervisors and staff to oversee quality assurance and continuous quality improvement of shared planning meetings practice.

### **Referrals and Transitions:**

The settlement requires DCYF to develop and implement new referral and transition protocols. When children and youth enter foster care, case workers gather information to share with caregivers. However, referrals are not consistently trauma-informed, culturally responsive and affirming for Lesbian, Gay, Bisexual, Transgender, Queer/Questioning, Intersex, Asexual, plus (LGBTQIA+) youth. Children and youth can request to review the information that is gathered. However, this option is rarely offered and youth rarely request this information. Children and youth also do not have a formal way of developing their own narratives about their histories and share their own strengths, needs, and goals with caregivers. Further, DCYF does not have a formal process for allowing contact, visitation and orientation to potential foster families or unfamiliar kinship families.

In order to satisfy the settlement agreement, DCYF will need to update referral and transition protocols and policies. DCYF will need to contract with the Alliance for Child Welfare Excellence to update and expand current trainings for caseworkers in the new referral protocols, develop an instructor led training and to train workers or contractors to work with children and youth to develop their own referral narratives.

DCYF will require staff for a centralized quality assurance position to monitor progress to practice goals and ongoing compliance for referrals that are culturally responsive and LGBTQIA+ affirming. DCYF will also need to put a new program or contracted service in place to work with children and youth to develop their own referral narrative. DCYF requests funding to establish this program or contract. Further, in order to allow for pre-placement contacts and visits, DCYF will need to reimburse entities and caregivers for working with the youth prior to transitioning to the new placement. This will require funding to allow DCYF to pay two providers at the same time (for an average of 1.5 weeks) to support the transition period.

**Qualified Residential Treatment Program:**

The settlement requires DCYF to conduct assessments for children and youth prior to placement in a Qualified Residential Treatment Program (QRTP) setting and every 90 days after for the duration of the placement. A QRTP is a staffed residential congregate care setting for children and youth with high levels of support needs. Under federal law, DCYF is required to conduct a detailed assessment of the child or youth prior to placement in a QRTP and this assessment must be updated and presented in court every six months thereafter for judicial approval. In 2020-21, DCYF authorized and oversaw 248 youth in QRTP placements.

Under the settlement agreement, DCYF will need to update the assessment every 90 days, effectively doubling the workload for ongoing assessments. Additionally, the settlement's preference is for these assessments to be completed in person, likely doubling the time it takes to complete the assessment, including coordination and travel. DCYF requests funding to complete these assessments in person.

**Monitoring and Implementation:**

The settlement agreement requires DCYF to engage a monitor for the state's compliance with the agreement. This monitor will review the state's implementation plan, receive quarterly updates, request data on compliance, report on progress toward meeting exit criteria and resolve disputes that arise in the court of the agreement. DCYF requests funding to contract with the settlement monitor identified in the agreement.

DCYF is also required to conduct stakeholder engagement as defined under the agreement. Initially regarding system improvements and then subsequently to address progress and implementation related to each of the required system improvements. DCYF requests funding to contract with the stakeholder facilitator.

## Assumptions and Calculations

***Expansion, Reduction, Elimination or Alteration of a current program or service:***

**Emerging Adulthood Housing Program:**

This funding request will be used to expand the ATLP to provide housing support, placement stability, and successful transitions for other young individuals across Washington state currently unable to access the ATLP services.

**Statewide Hub Home Model Program:**

The Washington State Legislature has been providing dedicated proviso funds yearly since 2009. In FY2020 and FY2021 \$253,000 was provided for the costs of existing hub homes. In FY2021 an additional, \$231,000 was provided for expanding the number of Constellations and providing technical assistance and another \$178,000 was provided to identify opportunities to expand the hub home model to kinship caregivers. In FY2022 and FY2023 \$453,000 and \$572,000 respectively was provided for hub homes for foster and kinship families. Another \$150,000 was provided in FY2023 to support a long-term integration and expansion of hub homes.

This request would expand the number of hub home Constellations and include participation of kinship and children receiving BRS or WiSE services. This also would fund the 15 existing hub home Constellation slots and replace the annual proviso funding that previously has been requested.

**Revising Licensing Standards:**

Establishment of an NRM team will be a new project, therefore it will not be associated with a reduction, alteration, or expansion of a current service within the DCYF Licensing division.

***Detailed Assumptions and Calculations:***

**Adolescent Transitional Living total non-staff costs are \$3,802,000 GF-S 23-25 Biennium**

The ATLP program is structured to provide individualized services and respond to youth housing needs in a way that builds on their strengths, abilities, and skills. It is designed to foster and promote resilience in youth as they transition into adulthood. These services are currently being provided by the Y Social Impact Center operating a 5-bed capacity model in three regions based on a pilot contract funded by the legislature in fiscal year 2022. The intent of this ask is to be able to keep the current contract (serving regions 4, 5, and 6) for fiscal year 2023 and expand access to regions 1, 2, and 3 whilst increasing overall bed capacity from 15 to 30. The cost per site based on the current pilot contract is \$668,000. To expand access to three more sites in Fiscal Year 2024 will cost \$1,901,000 per year to a total of \$3,802,000 per biennium.

**Statewide Hub Home Model Program total non-staff costs are \$2,257,000 GF-S 23-25 Biennium**

A DCYF analysis of our current placement population found over 900 kids in class. DCYF aims to reduce the number by 60% on the basis of reduced removals from kin and improved services for higher needs populations, including the Emerging Adulthood Housing Program. Assuming 33%-50% of the remaining population chooses to be part of the hub home model, this will require between 10 and 15 new hub home Constellations (125-190 children / average of 12 children per Constellation). In order to be able to scale up to the higher end of this demand as necessary and provide space for these new Constellations to have kin and peer placements, DCYF is requesting funding for 15 new enhanced hub home Constellations. These new slots will be phased in with 6 of them being established in FY24 (along with filling the 4 vacant standard hub home slots) and the remaining 9 being established in FY25.

The contract with Mockingbird to establish DCYF as a Host Agency for the Hub Home model is \$250,000 for the first 2 years and \$5,000 for each subsequent year. DCYF is also requesting funding to make 3 CPAs into Host Agencies for an additional \$240,000 for the first two years, and \$5,000 per CPA for each subsequent year. After the first 2 years DCYF would also have to pay hourly rates for any technical assistance required. Under the current contract, technical assistance is \$6,000 per month, we are assuming this cost as the ongoing technical assistance cost. Making the total contract costs:

FY24: \$245,000

FY25: \$245,000

FY26: \$92,000

FY27: \$92,000

DCYF provides a monthly stipend for hub homes of approximately \$2,400 per month per hub. This is currently paid out of the annual proviso funding for hub homes. Finding hub homes with BRS experience is more challenging and DCYF is proposing providing a monthly stipend of \$4,500 per month per hub for the enhanced hub home model. This is based on the stipend that was provided by Catholic Community Services when they ran a BRS Constellation. Assuming that newly established hub homes each year would only be active for an average of 9 months in their first year costs would be as follows for these stipends:

FY24: \$646,200

FY25: \$1,120,500

FY26: \$1,242,000

FY27: \$1,242,000

**Revising Licensing Standards total non-staff costs are \$310,000 (\$245,000 GF-S) 23-25 Biennium**

This is a three and a half year group care project overlapped by a four year foster care project requiring some temporary positions to assist with policy development, project management, training, and research required for this update (see workforce assumptions below for specific details). Child welfare licensing costs are 21% funded by Title IV-E federal funding.

Group Care NRM

Phase 1 will include community engagement meetings across the state. Costs are estimated to average \$3,770 per session. Associated costs are for facilities, equipment, food, travel, printed materials and interpreters. There will be 6 meetings for the Group Care NRM in FY24 totaling \$22,620.



Phases 1 and 2 of the Group Care NRM will require hiring a consulting firm to act as a neutral 3<sup>rd</sup> party undertaking negotiation facilitation, national research literature review, project management, public comment analysis, and reporting tasks during the rulemaking process. Based on the 2018 PCG Weighted WAC NRM contract the annual estimated cost for these services would be \$80,675 (see details below). Phases 1 and 2 will last a total of 2 years for the Group Care NRM process.

FY24: \$80,675

FY25: \$80,675

Task		Staff Hours	Travel Costs	Cost
I	Project Management (205hr)	22	\$ -	\$4,510
II	Stakeholder engagement development and facilitation (414/hr)	110	\$17,500	\$63,040
III	Collect, organize and analyze the comment data (175/hr)	75	\$ -	\$13,125
<b>Total</b>		<b>207</b>	<b>\$17,500</b>	<b>\$80,675</b>

\*based on the contract hours from PCG Weighted WAC and NRM contract – completion hours estimated

Foster Care NRM

Foster Care NRM costs largely mirror the costs of the Group Care NRM except that the project will not begin until FY25 once the Group Care NRM is well underway and phase one of the project will be 12 months instead of 6, effectively doubling the cost of the community outreach portion of the plan. The project is therefore, not set to complete until FY28.

Phase 1 will also include community engagement meetings across the state. Costs are estimated to average \$3,770 per session. Associated costs are for facilities, equipment, food, travel, printed materials and interpreters. There will be 12 meetings for the Foster Care NRM in FY25 totaling \$45,240.

Phases 1 and 2 of the Foster Care NRM will require hiring a consulting firm to act as a neutral 3<sup>rd</sup> party undertaking negotiation facilitation, national research literature review, project management, public comment analysis, and reporting tasks during the rulemaking process. Based on the 2018 PCG Weighted WAC NRM contract the annual estimated cost for these services would be \$80,675 (see details above). Phases 1 and 2 will last a total of 2.5 years for the Foster Care NRM process.

FY25: \$80,675

FY26: \$80,675

FY27: \$40,338

**Monitoring and Implementation total non-staff costs are \$563,000 GF-S in the 23-25 Biennium**

DCYF requests \$250,000 per fiscal year to contract with the settlement monitor identified in the agreement. The contract for this monitoring has been established for FY23. DCYF will have to remain on monitoring until it is in compliance with the settlement agreement, which DCYF intends to achieve by the end of the 23-25 biennium.

DCYF requests \$63,000 in FY24 to contract with the stakeholder facilitator. The full contracted amount is \$126,000 with the contract beginning in FY23. DCYF intends to perform two rounds of stakeholdering, the first in FY23 and the second in FY24 which is why the request for funding is split between the two years.

**Referrals and Transitions total non-staff costs are \$3,895,000 (\$3,785,000 GF-S) in the 23-25 Biennium**

In order to facilitate pre-placement visits and transitions, DCYF will need to pay for facility costs, travel, mileage, food and other costs. Estimates are based on current yearly counts of transitions and assume:

\* 12 transitions from CLIP to QRTP

\* 441 transitions from BRS to Foster Care.

DCYF assumes each transition will include three visits: two day-trips and one overnight visit at the new placement. The time for transportation costs includes BRS staff hourly costs, and assumes that BRS agencies will provide the transportation. Costs also include mileage and meals while in transit. Yearly travel costs are estimated at \$1,544,186.

DCYF will also need to pay two providers at the same time to support the transition. DCYF will need to fund the current placement and also fund the future placement in order to hold the bed. Transition placement holds are not eligible for federal reimbursement. Estimates assume an average 10-day period of transition, time from identification of next placement to moving to that placement. Costs for dual placements are \$314,954 annually.

In order update and expand current trainings for caseworkers in the new referral protocols DCYF will need to contract with the Alliance for Child Welfare Excellence. The Alliance will require 1.5 FTE and \$177,000 to develop an instructor led training and to train workers or contractors to work with children and youth to develop their own referral narratives.

### **Therapeutic Foster Care total non-staff costs are \$4,632,000 (\$3,242,000 GF-S) in the 23-25 Biennium**

DCYF estimates there are 37 children or youth who are currently “in class” who are eligible and appropriate for this placement. Costs for the additional services provided were estimated to be \$48,980 per child. The professional foster parent program will include additional supports and service delivered on top of the Therapeutic Foster Care delivered today. Children in this placement will have a higher acuity of mental health and behavioral health support needs than those in current therapeutic foster care placements. Additional professional foster parents will need to have a higher level of training. The service provider will additionally be required to deliver:

- Mentorship for youth and coaching for the family the youth will be returning to.
- A psychiatric assessment at time of placement and ongoing medication management.
- More Clinical Team support hours
- Increased initially and ongoing yearly foster parent training
- Limit of one foster youth to a home
- 50 additional case aide hours monthly.

Professional Treatment Foster Care models require professional foster parents to make enough money to afford the cost of living in their area, without needing outside employment. The greatest needs for this type of placement are in King County, however, the high cost of living is a barrier to recruiting and maintaining foster parents interested and qualified to provide this service. DCYF has included housing cost for youth anticipated to be needing placement in King County. 14 children in class were located in King County at the time of the report, using this number and an estimated \$3,000 per month for a two-bedroom apartment in King County an additional \$504,000 annual cost was added to the service costs for therapeutic foster care.

Annual costs for this service are \$2,316,000.

### **Workforce Assumptions:**

#### **Professional Therapeutic Foster Care total staffing costs \$576,000 (\$476,000 GF-S) and 2.0 FTEs 23-25 Biennium**

The following staff are requested to implement Therapeutic Foster Care:

- 1.0 Management Analyst 5. Program Manager responsible for contract development, contract management, monitoring, and technical assistance to providers for the professional treatment foster care contract.
- 0.5 Management Analyst 5, Regional Licensor responsible for providing program management to include but not limited to program development, data analysis, research, technical assistance and training development.
- 0.5 WMS Band 2 responsible for administrative rule and policy making which includes but not limited to rulemaking research, revision as applicable and development of new RCW, WAC and agency policies.

Total costs for these staff including \$1,800 per year per FTE in goods and services, \$2,400 per year per FTE in travel, and \$7,200 per FTE in the first year to cover equipment are:

FY24: 2.0 FTEs \$295,000

FY25: 2.0 FTEs \$281,000

FY26: 2.0 FTEs \$281,000

FY27: 2.0 FTEs \$281,000

**Emerging Adulthood Housing Program total staffing costs \$1,160,000 (\$986,000 GF-S) and 4.0 FTEs 23-25 Biennium**

The following 4.0 FTEs are requested to implement the Emerging Adulthood Housing Program:

- 1.5 Management Analyst 5, 0.5 Regional Licensor responsible for providing data analysis, research and training development and 1.0 Program Manager responsible for overall program model development, administration and program management.
- 1.0 Social and Health Program Specialist 3 Licensing Division and additional licensor to match the increase need for facility and program licensing and monitoring activities related to development and implementation.
- 1.0 Social and Health Program Specialist 2 Licensing Division an additional licensor to match the increase need for facility and program licensing and monitoring activities related to development and implementation.
- 0.5 WMS Band 2 responsible for administrative rule and policy making to revise and develop new RCW, WAC and agency policies.

Total costs for these staff including \$1,800 per year per FTE in goods and services, \$2,400 per year per FTE in travel, and \$7,200 per FTE in the first year to cover equipment are:

FY24: 4.0 FTEs \$509,057

FY25: 4.0 FTEs \$480,257

FY26: 4.0 FTEs \$480,257

FY27: 4.0 FTEs \$480,257

A 18.43% admin support rate is applied to all FTE costs to fund program support functions that scale with additional FTEs such as HR, IT, and Fiscal. This cost is represented in object T of this decision package. 13% of this admin support rate is funded via Title IV-E.

FY24: \$85,415

FY25: \$85,415

FY26: \$85,415

FY27: \$85,415

**Statewide Hub Home Model Program total staffing costs \$2,240,000 (\$2,197,000 GF-S) and 8.5 FTEs 23-25 Biennium**

Estimates for the initial establishment of a hub home Constellation including recruitment and training run at about 770 hours per new hub home. Establishing 9-10 hub homes in FY24 and FY25 would require 3.5 temporary FTEs for the first two years ( $770 \text{ hours} * 10 \text{ new hubs} = 7,700 / 2080 = 3.7 \text{ FTEs}$ ). In addition to these temporary FTEs, DCYF is asking for 1 program manager and 4 staff to provide ongoing support for the current 15 hub home slots along with the 15 new enhanced hub home Constellations.

FTEs for the Hub Home Model are as follows:

- 1.0 Management Analyst 5 (MA5) acting as program manager for the Hub Home Model
- 7.5 Social and Program Health Consultant 2s (SHPC2) acting as support staff for the Hub Homes. 3.5 of these FTE are temporary for the first two fiscal years to help establish 19 new hub home constellations.

Total costs for these staff including \$1,800 per year per FTE in goods and services, \$2,400 per year per FTE in travel, and \$7,200 per FTE in the first year to cover equipment are:

FY24: 8.5 FTEs \$988,500



FY25: 8.5 FTEs \$923,700

FY26: 5.0 FTEs \$551,327

FY27: 5.0 FTEs \$551,327

A 18.43% admin support rate is applied to all FTE costs to fund program support functions that scale with additional FTEs such as HR, IT, and Fiscal. This cost is represented in object T of this decision package. 13% of this admin support rate is funded via Title IV-E.

FY24: \$163,658

FY25: \$163,658

FY26: \$97,739

FY27: \$97,739

**Revising Licensing Standards total staffing costs \$1,340,000 (\$1,071,000 GF-S) and 3.75 FTEs 23-25 Biennium**

Group Care NRM

Costs for the 3-year Group Care NRM project include staff costs for a temporary project manager, policy expert, and training specialist. The project manager will be retained throughout the life of the project, the policy, and training staff would join for phases 2 and 3. FTEs are as follows:

- 1.0 Management Analyst 5 (MA5) acting as the project manager throughout the life of the project.
- 1.0 Social Service Training Specialist beginning in phase 2 to design a training plan based on the discussions in the negotiations. During phase 3 of each project these FTEs will implement this training plan.
- 1.0 WMS2 FTE to act as the lead for policy development throughout phase 2 and phase 3.

Total costs for these staff including \$1,800 per year per FTE in goods and services, \$2,400 per year per FTE in travel, and \$7,200 per FTE in the first year to cover equipment are:

FY24: \$277,302

FY25: \$385,646

FY26: \$385,646

Community engagement and stakeholder meetings throughout the first 6 months of the Group Care NRM will require staff assistance outside of regular business hours and beyond regular job duties. This takes the form of special pay, overtime pay, and standby pay depending on job duties and job classification restrictions. Based on the previous PCG Weighted WAC NRM in 2018, the total cost was about \$50,000 in total additional pay for the extra work of 5 staff over the course of 6 months. The 6 month phase 1 of the Group Care NRM is expected to match these costs at \$50,000 in FY24.

Foster Care NRM

Costs for the 3.5-year Foster Care NRM project include staff costs for a temporary project manager, policy expert, and training specialist. The project manager will be retained throughout the life of the project, the policy, and training staff would join for phases 2 and 3. FTEs are as follows:

- 1.0 Management Analyst 5 (MA5) acting as the project manager throughout the life of the project.
- 1.0 Social Service Training Specialist beginning in phase 2 to design a training plan based on the discussions in the negotiations. During phase 3 of each project these FTEs will implement this training plan.
- 1.0 WMS2 FTE to act as the lead for policy development throughout phase 2 and phase 3.

Total costs for these staff including \$1,800 per year per FTE in goods and services, \$2,400 per year per FTE in travel, and \$7,200 per FTE in the first year to cover equipment are:

FY25: \$132,957

FY26: \$400,046

FY27: \$385,646

FY28: \$192,823

Community engagement and stakeholder meetings throughout the first 12 months of the Foster Care NRM will require staff assistance outside of regular business hours and beyond regular job duties. This takes the form of special pay, overtime pay, and standby pay depending on job duties and job classification restrictions. Based on the previous PCG Weighted WAC NRM in 2018, the total cost was about \$50,000 in total additional pay for the extra work of 5 staff over the course of 6 months. The 12 month phase 1 of the Group Care NRM is expected to double these costs at \$100,000 in FY25.

#### Combined Data Support

Beginning in phase 2 of the Group Care NRM process the department would also hire 1.0 Management Analyst 5 (MA5) to provide data and research support for both projects. Total costs for these staff including \$1,800 per year per FTE in goods and services, \$2,400 per year per FTE in travel, and \$7,200 per FTE in the first year to cover equipment are:

FY24: \$70,079

FY25: \$125,757

FY26: \$125,757

FY27: \$125,757

FY28: \$62,879

A 18.43% admin support rate is applied to all FTE costs to fund program support functions that scale with additional FTEs such as HR, IT, and Fiscal. This cost is represented in object T of this decision package. 13% of this admin support rate is funded via Title IV-E.

FY24: \$65,994

FY25: \$131,988

FY26: \$159,908

FY27: \$91,156

FY28: \$47,126

#### **Family Group Planning total staffing costs \$10,905,000 (\$7,061,000 GF-S) and 40.1 FTEs 23-25 Biennium**

This is a request to increase staffing to ensure all shared planning meetings are conducted by an independent facilitator throughout the life of the case. This assumes current numbers of placement cases and pre-placement meetings, which amount to approximately 5,720 per year. The goal is to establish a case ratio of 50 cases for every facilitator. In order to accomplish this goal, the department will utilize all existing facilitators and convert some positions into full-time facilitators. DCYF believes it can generate 61 positions this way within existing resources. To get to the 50 to 1 ratio the department is asking for another 53 positions. These new facilitator positions will be classified as a Social and Health Program Consultant 3s (SHPC3). In order to maintain current supervisory and admin ratios DCYF is requesting 1 Social and Health Program Consultant 4s (SHPC4) acting as a supervisor for every 9 facilitators and 1 Office Assistant 3 (OA3) for every 6 facilitators. These FTEs are phased in over the course of the next biennium leading with regions 1, 4 and 6 and followed by regions 2, 3, and 5. Total costs for these staff including \$1,800 per year per FTE in goods and services, \$2,400 per year per FTE in travel, and \$7,200 per FTE in the first year to cover equipment are:

FY24: 15.33 SHPC3s + 1.7 SHPC4s + 2.56 OA3s = \$2,465,684

FY25: 47.33 SHPC3s + 5.3 SHPC4s + 7.89 OA3s = \$6,871,653

FY26: 53.0 SHPC3s + 5.89 SHPC4s + 8.80 OA3s = \$7,477,139

FY27: 53.0 SHPC3s + 5.89 SHPC4s + 8.80 OA3s = \$7,477,139

A 18.43% admin support rate is applied to all FTE costs to fund program support functions that scale with additional FTEs such as HR, IT, and Fiscal. This cost is represented in object T of this decision package. 13% of this admin support rate is funded via Title IV-E.

FY24: \$385,529

FY25: \$1,185,099

FY26: \$1,325,641

FY27: \$1,325,641

**Referrals and Transitions total staffing costs \$648,000 (\$519,000 GF-S) and 2.25 FTEs 23-25 Biennium**

The following 2.25 FTEs are requested to implement new referral and transition protocols:

- 1.0 Management Analyst 5 (MA5) to monitor statewide progress toward practice goals and ongoing compliance to ensure referrals are culturally responsive and LGBTQIA+ affirming and include information from the child/youth narrative.
- 0.25 FTE Management Analyst (MA5) to oversee transitions to pay two caregiver/providers for an average of 1.5 weeks.
- 1.0 Social Service Specialist 3 (SSS3) to manage youth referrals

Total costs for these staff including \$1,800 per year per FTE in goods and services, \$2,400 per year per FTE in travel, and \$7,200 per FTE in the first year to cover equipment are:

FY24: \$287,441

FY25: \$264,841

FY26: \$264,841

FY27: \$264,841

A 18.43% admin support rate is applied to all FTE costs to fund program support functions that scale with additional FTEs such as HR, IT, and Fiscal. This cost is represented in object T of this decision package. 13% of this admin support rate is funded via Title IV-E.

FY24: \$47,253

FY25: \$47,253

FY26: \$47,253

FY27: \$47,253

**Qualified Residential Treatment Program total staffing costs \$2,126,000 (\$1,705,000 GF-S) and 7.0 FTEs 23-25 Biennium**

In keeping with the settlement's preference for in person child assessments, the department requests 1 assessor per region to update assessments every 90 days. This totals to 6 Social and Health Program Consultant 4 (SHPC4) for the assessment team and 1 WMS Band 2 (WMS2) to supervise this team.

Total costs for these staff including \$1,800 per year per FTE in goods and services, \$2,400 per year per FTE in travel, and \$7,200 per FTE in the first year to cover equipment are:

FY24: \$931,262

FY25: \$880,862

FY26: \$880,862

FY27: \$880,862

A 18.43% admin support rate is applied to all FTE costs to fund program support functions that scale with additional FTEs such as HR, IT, and Fiscal. This cost is represented in object T of this decision package. 13% of this admin support rate is funded via Title IV-E.

FY24: \$156,924

FY25: \$156,924

FY26: \$156,924

FY27: \$156,924

**Monitoring and Implementation total staffing costs \$645,000 (\$540,000 GF-S) and 2.0 FTEs 23-25 Biennium**

As part of monitoring DCYF requests two staff to assist with providing data:

- 1.0 Management Analyst 5 (MA5) working in the continuous quality improvement portion of our child welfare division and aiding in data gathering.
- 1.0 IT Data Management Journey (06IT) building reports to better monitor our compliance levels in real time.

Total costs for these staff including \$1,800 per year per FTE in goods and services, \$2,400 per year per FTE in travel, and \$7,200 per FTE in the first year to cover equipment are:

FY24: \$281,887

FY25: \$267,487

FY26: \$267,487

FY27: \$267,487

A 18.43% admin support rate is applied to all FTE costs to fund program support functions that scale with additional FTEs such as HR, IT, and Fiscal. This cost is represented in object T of this decision package. 13% of this admin support rate is funded via Title IV-E.

FY24: \$47,750

FY25: \$47,750

FY26: \$47,750

FY27: \$47,750

## Strategic and Performance Outcomes

**Strategic Framework:**

DCYF's strategic plan calls for reducing the number of children in out of home care by half. In order to achieve this goal, we must reduce the length of time children and youth stay in foster care by developing supportive and stable placements while we are working on permanency.

**Performance Outcomes:**

This proposal will reduce the number of children and youth who are deemed "in-class" by: 1. Reducing the number of times a child or youth moves placements; 2. Reducing the number of children and youth in intensive placements like QRTPs; 3. Improving family engagement to facilitate reunification with parents and family; and 4. Supporting older youth in transitioning to adulthood.

## Equity Impacts

### ***Community outreach and engagement:***

Black and Indigenous children are over represented in the child welfare system in Washington. Additionally, children and youth in exceptional cost placements are more likely to have mental health and disability diagnoses. As a result, children and youth in the intersection of race and disability face the greatest barriers to placement stability in the foster care system. The resources in this decision package will: 1. Reduce the number of children and youth who are “in class” and facing placement instability; 2. Ensure children and youth with high placement instability are better served in the least restrictive environment; and 3. Strengthen youth voice in decision-making related to placement decisions.

### ***Disproportional Impact Considerations:***

Children and youth "in class" in the settlement agreement are disproportionately children with mental health and developmental disabilities. This proposal will reduce the number of children "in class" and improve placement stability.

### ***Target Populations or Communities:***

Children and youth in foster care experiencing placement instability.

## Other Collateral Connections

### ***Puget Sound Recovery:***

Not Applicable

### ***State Workforce Impacts:***

Not Applicable

### ***Intergovernmental:***

#### **Revising Licensing Standards:**

DCYF licenses several models of group homes which have contracts with not only DCYF but in varying cases with the Developmental Disabilities Administration at the Department of Social and Health Services, the Office of Homeless Youth at the Department of Commerce, Office of Refugee Resettlement, Private Pay, and the Health Care Authority. Because DCYF intends to have representatives from each agency at the negotiation table, we do not anticipate opposition to the process. The impacts to these agencies, like to DCYF itself, would be minimal and temporary. Because each of these agencies have contract managers for these group home providers on staff already, this work could be managed within existing resources.

### ***Stakeholder Response:***

The D.S. Settlement Agreement requires DCYF to conduct a stakeholder process that may impact what steps the agency will need to take and the resources required to implement the agreement. That stakeholder process will take place between September and November of 2022 and an implementation plan will be submitted to the court in early December 2022. The resources requested in this decision package may change in response to that stakeholder process and the implementation plan submitted to the court.

### ***State Facilities Impacts:***

Not Applicable

### ***Changes from Current Law:***

#### **Revising Licensing Standards:**

This proposal would, of course, result in changes to DCYF WACs (Chapter 110-145 and 110-148), but none would be needed in advance of the Negotiated Rule Making process.

### ***Legal or Administrative Mandates:***

This decision package is the result of a settlement agreement with plaintiffs in a class action lawsuit in U.S. District Court. Once a final implementation plan has been submitted to the court, DCYF must have the necessary resources at its disposal to achieve the outcomes that are required in order to exit the settlement agreement.

## IT Addendum

### ***Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?***

No



## Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$3,825	\$7,315	<b>\$11,140</b>	\$7,722	\$7,440	<b>\$15,162</b>
Obj. B	\$1,310	\$2,527	<b>\$3,837</b>	\$2,677	\$2,585	<b>\$5,262</b>
Obj. C	\$571	\$411	<b>\$982</b>	\$81	\$40	<b>\$121</b>
Obj. E	\$96	\$188	<b>\$284</b>	\$171	\$166	<b>\$337</b>
Obj. G	\$1,664	\$1,777	<b>\$3,441</b>	\$1,772	\$1,765	<b>\$3,537</b>
Obj. J	\$518	\$194	<b>\$712</b>	\$14	\$0	<b>\$14</b>
Obj. N	\$5,423	\$5,897	<b>\$11,320</b>	\$5,866	\$5,866	<b>\$11,732</b>
Obj. A	\$208	\$208	<b>\$416</b>	\$208	\$208	<b>\$416</b>
Obj. B	\$65	\$65	<b>\$130</b>	\$65	\$65	<b>\$130</b>
Obj. E	\$4	\$4	<b>\$8</b>	\$4	\$4	<b>\$8</b>
Obj. G	\$5	\$5	<b>\$10</b>	\$5	\$5	<b>\$10</b>
Obj. J	\$14	\$0	<b>\$14</b>	\$0	\$0	<b>\$0</b>
Obj. T	\$945	\$1,813	<b>\$2,758</b>	\$1,915	\$1,847	<b>\$3,762</b>

## Agency Contact Information

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