

Agency 300

Department of Social and Health Services (cont.)
Children and Family Services
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	1,348.9	348,992	267,844	616,836
Maintenance Other Changes:				
1. Mandatory Caseload Adjustments	0.0	3,180	2,451	5,631
2. Adjust Federal Authority	0.0	0	10,000	10,000
3. Public Disclosure Impacts	3.2	464	9	473
Maintenance -- Other Total	3.2	3,644	12,460	16,104
Maintenance Comp Changes:				
4. Move Pension Fund Shift to Agencies	0.0	(13,904)	13,904	0
5. Wellness \$25 Gift Card	0.0	4	0	4
6. Compensation Adjustment	0.0	498	12	510
Maintenance -- Comp Total	0.0	(13,402)	13,916	514
Maintenance Transfer Changes:				
7. Transfers	1.0	141	40	181
Maintenance -- Transfer Total	1.0	141	40	181
Maintenance Central Services Changes:				
8. Workers' Compensation	0.0	15	1	16
Maintenance -- Central Svcs Total	0.0	15	1	16
Total Maintenance Changes	4.2	(9,602)	26,417	16,815
2017-19 Maintenance Level	1,353.1	339,390	294,261	633,651
Policy Other Changes:				
9. Increase BRS Rates	0.0	2,876	59	2,935
Policy -- Other Total	0.0	2,876	59	2,935
Total Policy Changes	0.0	2,876	59	2,935
2017-19 Policy Level	1,353.1	342,266	294,320	636,586

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POLICY CHANGES				
1. Mandatory Caseload Adjustments				
Funding is adjusted for the foster care and adoption support programs based on the November 2017 caseload and per capita cost forecasts. (General Fund-State; General Fund-Fam Supt)				
2. Adjust Federal Authority				
Adjustments are made to the federal expenditure authority for Title IV-E (Foster Care) to accurately reflect the anticipated federal earnings in fiscal year 2018. (General Fund-Fam Supt)				
3. Public Disclosure Impacts				
Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017 (public records administration). (General Fund-State; General Fund-Federal)				
4. Move Pension Fund Shift to Agencies				
In the enacted 2017-19 budget, the Legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)				
5. Wellness \$25 Gift Card				
Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (General Fund-State)				
6. Compensation Adjustment				
This item makes technical adjustments related to compensation steps that were provided in the enacted 2017-19 budget. Staffing models used to calculate costs for additional staff did not account for 2 percent salary increases, health insurance premium increases, and targeted increases for certain positions. (General Fund-State; General Fund-Fam Supt)				
7. Transfers				
Funding and FTE staff are transferred within DSHS programs to align with the programs where costs are incurred. The net impact is zero. (General Fund-State; General Fund-Fam Supt)				
8. Workers' Compensation				
Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State; General Fund-Federal)				

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9. Increase BRS Rates

Funding is provided to increase the behavioral rehabilitative services (BRS) rate by \$750 per child per month. The rate increase is retroactive to July 2017 for campus facility-based providers and effective October 2017 for all remaining behavioral rehabilitative service providers. Behavioral rehabilitative services are for foster care children who present the highest behavioral needs and who require the highest level of structured care. (General Fund-State; General Fund-Fam Supt)