

DCYF Legislative Update

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Washington State Department of
CHILDREN, YOUTH & FAMILIES

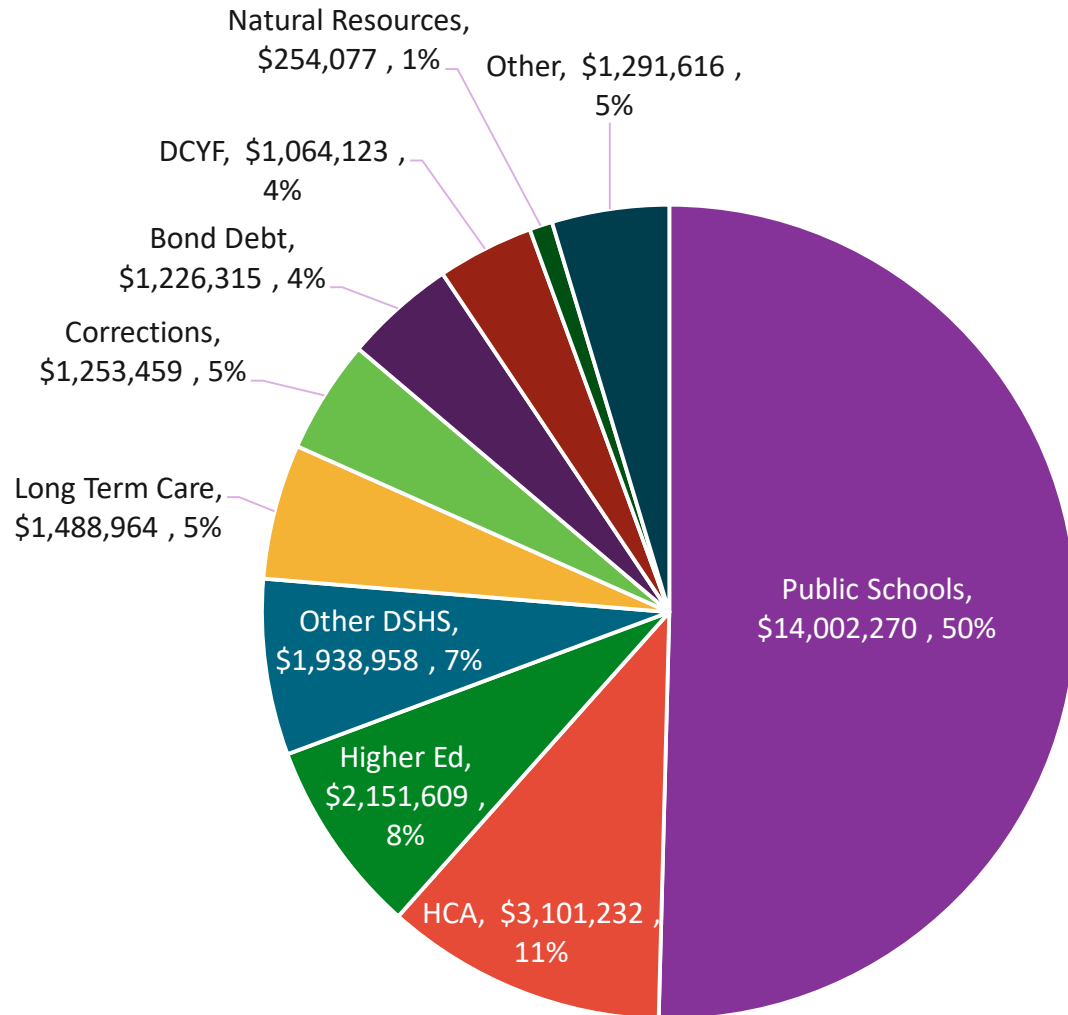
Agenda



- DCYF's State Fiscal Year (SFY) 2021 Budget Overview
- Preparing for 2021-2023
- Governor's Proposed Budget Overview



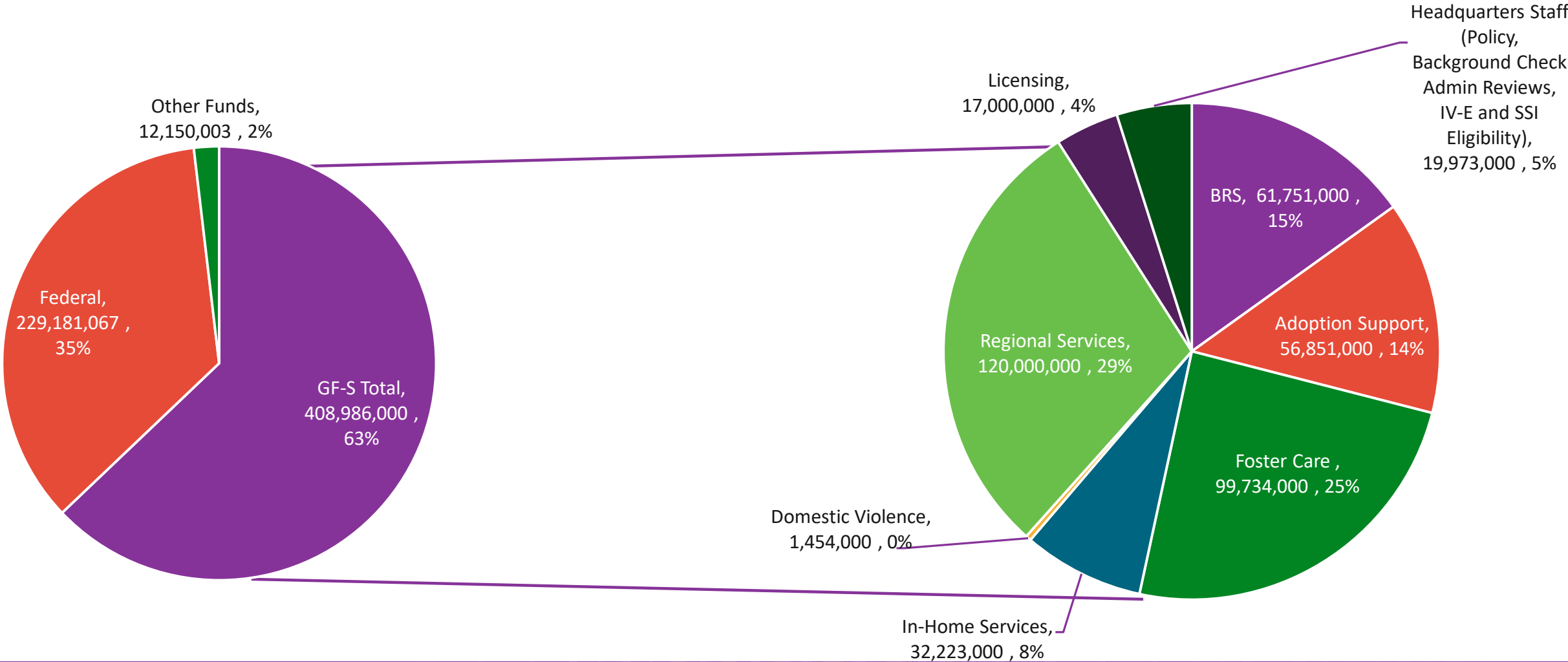
Washington State Budget Overview



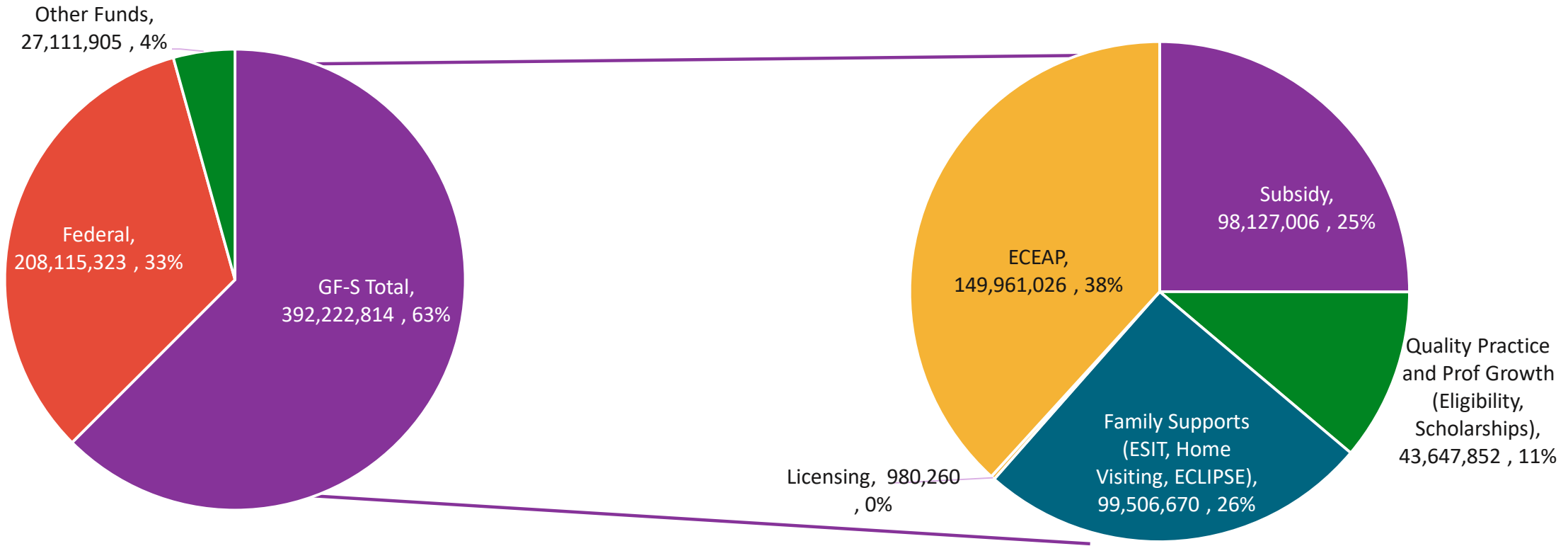
DCYF's SFY 2021 Budget



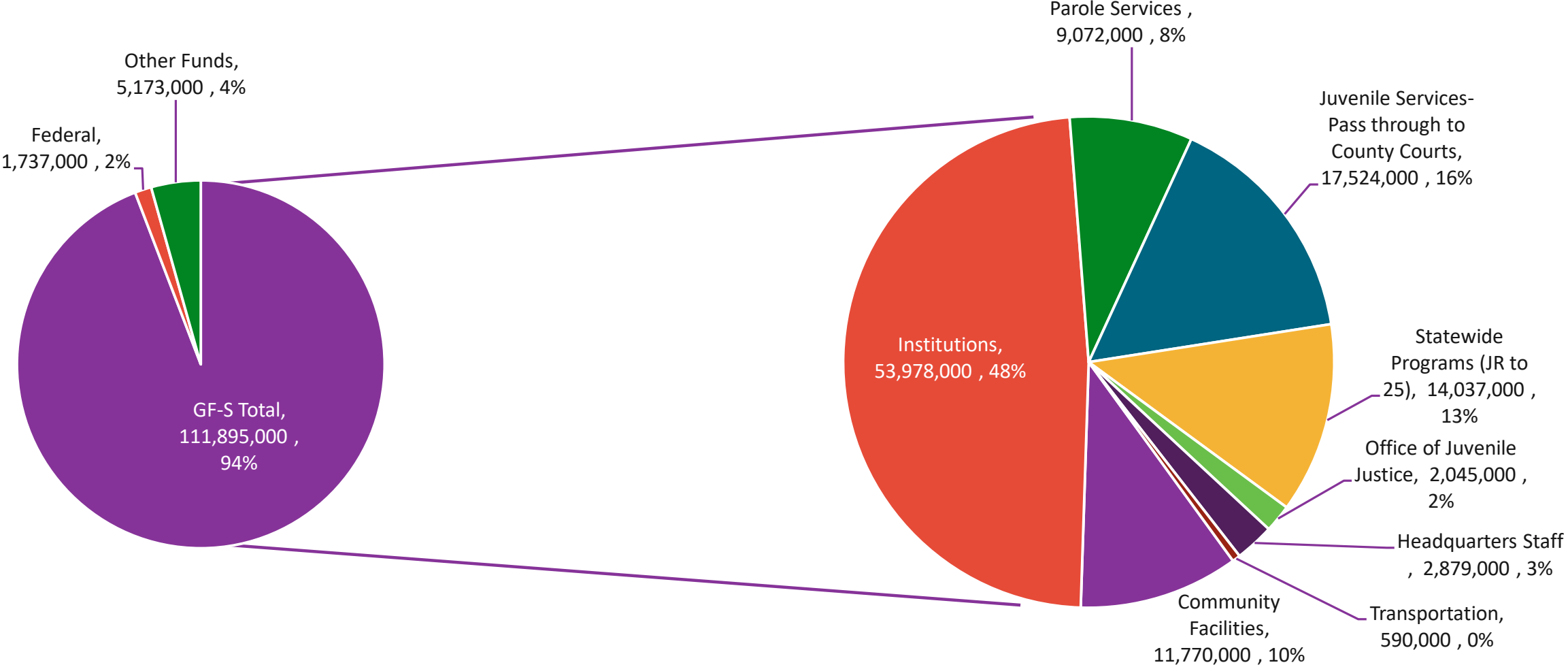
Projected 2021 Child Welfare Budget



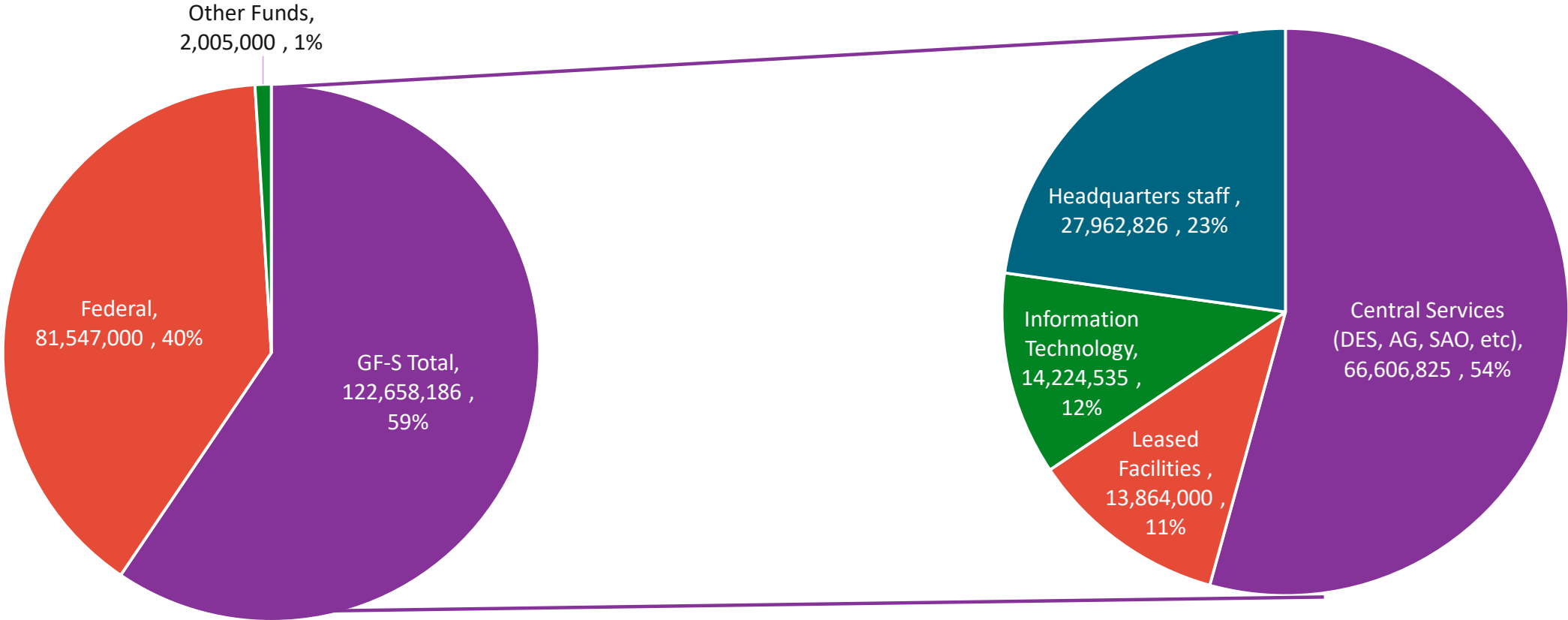
Projected 2021 Early Learning Budget



Projected 2021 Juvenile Justice Budget



Projected 2021 Program Support Budget



2021 Realities

- Impacts of COVID pandemic on implementation of new items
- Economic impacts and early reduction exercises
- Impacts include hiring freeze, staffing capacity, directed delays
- Reductions in FY 2021 necessary with current economic reality
- Future forecasts indicate better outlook in FY 2022 and 2023

FY 21 Child Welfare Reductions

- **Travel-** (\$3,801,000) GF-State
- **Behavior Rehabilitation Services-** \$1,080,000) GF-State- This reduction includes savings based on funding received in the enacted budget for one-time enhanced BRS but was not implemented due to challenges resulting from the COVID-19 pandemic and therefore, the contract has not been awarded.
- **Child Welfare Child Care-** (\$1,421,000) GF-State- A decrease in screened-in allegations of child abuse and neglect has resulted in reduced child care payments for families receiving child protective services.
- **On-Line Purchasing Savings-** (\$1,381,000) GF-State- Savings will be achieved as a result of purchasing concrete goods directly and therefore, the agency will save the administrative fee paid to providers. In addition, there has been a decrease of concrete goods purchased as a result of the COVID-19 pandemic.



FY 21 Child Welfare Reductions (Continued)

- **FAR Home Based Services-** (\$1,013,000) GF-State- A decrease in screened-in allegations of child abuse and neglect has resulted in a reduction of Family Assessment Response referrals for in-home prevention services to families.
- **Virtual Training Platform-** (\$500,000) GF-State- Savings to be achieved based on the development of virtual trainings for new social workers. This will result in savings from reduced travel, lodging, and per diem costs.



FY 21 Early Learning Reductions

- **Seasonal Child Care** - (\$1,250,000) GF-State- Savings
- **Facilitated Play Groups** - (\$250,000) GF-State- Facilitated play groups in community services offices across the state have been cancelled due to the pandemic.
- **Child Care Provider Scholarships** - (\$3,523,000) GF-State- This reduction includes savings based on funding received in the enacted budget but has not been implemented.
- **Home Visiting** - (\$123,000) Home Visiting Account – Savings is based on underspend due to less travel as a result of the COVID-19 pandemic.



FY 21 Program Support Reductions (and Additions)

- **Personal Protective Equipment** - \$4,643,000 GF-State is provided for personal protective equipment (PPE), which is necessary for the occupational safety of individuals working in-person with children, youth and families during the COVID-19 pandemic.
- **IT Software and Support** - (\$595,000) GF-State Savings has been achieved based on reductions to software licensing and support costs.



Preparing for 2021-2023



2021 Legislative Session Preview

105 day budget creation session

+

Revenue outlook has improved since spring 2020, but still in a revenue shortfall

+

Remote session

=

Very limited political landscape

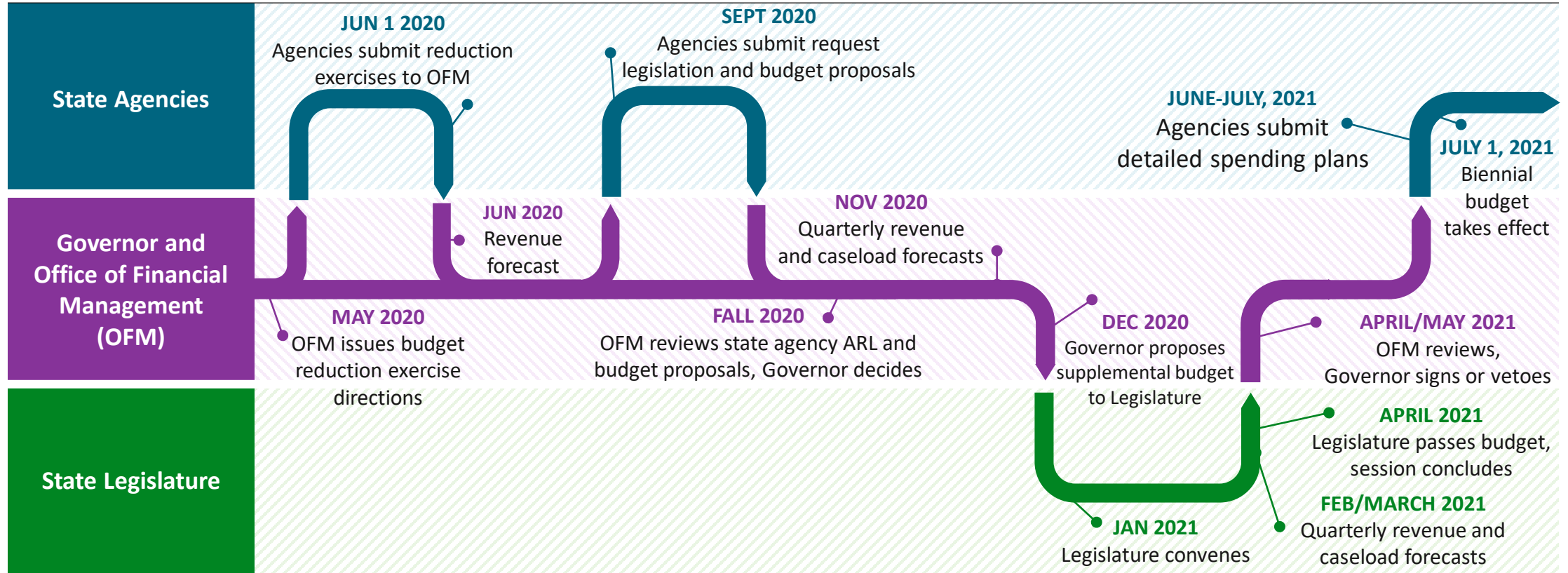


DCYF Legislative Priorities

- 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 (DP and ARL)
 - Expand community facility capacity
 - Create options in lieu of incarceration for step-down alternative —Community Transition Services (ARL)
 - Expand reentry aftercare support for all young people
 - Quality Assurance on the Risk Assessment Tool



Preparing for 2021–23 State Budget Timeline



2021-2023 Governor's Budget Proposal Highlights



2021-23 Child Welfare Highlights

Category	Summary
Concrete Goods and Services	\$2,530,000 GF-State
Engagement Navigators	\$3,929,000 GF-State
Wendy's Wonderful Kids	\$1,200,000 GF-State
FFPSA Plan Implementation	\$4,289,000 of federal appropriation and 13 FTE
Child Welfare Caseload	\$15,510,000 (\$13,197,000 GF-State) and 104.4 FTE
Reductions	
Delay Travel Reimbursement	(\$1,000,000) GF-State
Virtual Training Platform	(\$1,000,000) GF-State

2021-23 Juvenile Rehabilitation Highlights

Category	Summary
Behavioral Health	\$5,636,000 GF-State and 23 FTEs to fully implement the dialectical behavioral therapy and substance use treatment components of the agency's Integrated Treatment Model.
Community Transitions Services (ARL) and Reentry For All JR Youth	\$13,431,000 GF-State and 52.4 FTEs for implementation of proposed Agency Request Legislation (Z-0084.4) establishing a community services transition program that uses less restrictive settings and invests in case management and community support services to facilitate successful reentry.

2021-23 Early Learning Highlights

Category	Summary
Child Care Broadband Access	\$8,930,000 GF-State and .5 FTE to support broadband access for approximately 4,400 licensed child care providers serving over 20,500 school-aged children.
Working Connections Child Care Increase Income Limit	\$23,868,000 GF-State to increase the WCCC income limit by 10 percent for applicants effective July 1, 2022, thereby creating a new application income threshold of 210 percent of the federal poverty level. This will allow more than 4,900 additional children to access high-quality child care.
Healthcare Sponsorship Pilot	\$26,400,000 GF to contract with the Health Care Authority and Health Benefit Exchange to pilot a health care insurance premium assistance sponsorship pilot for verified employees of licensed child care centers. The four-year pilot will serve approximately 10,000 workers per year.
Continue Prevention Pilot	\$1,742,000 GF-State to contract with a nonprofit organization with early childhood expertise to extend the pilot project with the purpose of preventing child abuse.
ECEAP Expansion	\$9,605,000 GF-State is provided for 750 ECEAP slots in 2023.
ECEAP Rate Increase	\$9,675,000 GF-State for an across-the-board seven percent slot rate increase in the ECEAP program, effective July 1, 2022.



2021-23 Early Learning Highlights (Continued)

Category	Summary
Child Care Family Co-Pay Relief	\$39,673,000 (\$23,689,000 GF-State) to temporarily change the family co-payment structure for the Working Connections Child Care program to reduce the monthly family co-payment by approximately 50 percent for families with income between 144 and 220 percent of the federal poverty level.
Pandemic Home Visiting Increase	\$5,540,000 Home Visiting Account for increased home visiting services for approximately 530 families during the pandemic in 23 geographic hot spots around the state with historically high rates of child abuse and neglect investigations.
Reach Out and Read	\$300,000 GF-State to maintain the Reach Out and Read contract. Reach Out and Read supports pediatricians promoting literacy readiness at each well child visit from birth to five years old.
Facilitated Play Groups	\$400,000 GF-State for facilitated play groups offered statewide to Family, Friend, and Neighbor child care providers to support early brain development, social-emotional skills and kindergarten readiness.

2021-23 Early Learning Reductions

Category	Summary
Seasonal Child Care Underspend	(\$1,563,000) GF-State- Savings
Virtual Early Achievers Platform	(\$5,140,000) GF-State- Savings
ECEAP Entitlement Date	(\$41,466,000) GF-State

2021-23 Program Support Highlights

Category	Summary
Health Care Sponsorship Pilot	\$520,000 GF-State and 2 FTEs
ECEAP Entitlement and Integration	\$1,010,000 GF-State and 2.3 FTEs
Reductions	
OIAA Data Support	(\$200,000) GF-State- Savings
IT Reduction	(\$2,750,000) GF-State
Practice Improvement	(\$680,000) GF-State and (2) FTEs
Staff Partial Furloughs	

Thank you!

Contact:

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