



Agency Recommendation Summary

The Department of Children, Youth, and Families (DCYF) requests \$3,540,000 (\$2,562,000 GF-S) and 6.5 full time equivalent staff (FTE) in the 2024 Supplemental Budget to support the finalization and transition to Maintenance and Operations (M&O) of the WA Caregiver Application Portal (WA CAP).

Program Recommendation Summary

010 - Children and Families Services

DCYF requests \$998,000 (\$789,000 GF-S) and 4.0 full time equivalent staff (FTEs) in the 2024 Supplemental Budget for required training and provider supports in the Licensing Division.

090 - Program Support

DCYF requests \$2,542,000 (\$1,763,000 GF-S) and 2.5 full time equivalent staff (FTEs) in the 2024 Supplemental Budget for project finalization and system maintenance and operations support in the Information Technology Division.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	7.0	6.0	6.5	6.0	6.0	6.0
Operating Expenditures						
Fund 001 - 1	\$400	\$389	\$789	\$389	\$389	\$778
Fund 001 - A	\$106	\$103	\$209	\$103	\$103	\$206
Fund 001 - A	\$391	\$378	\$769	\$394	\$396	\$790
Fund 001 - 1	\$924	\$849	\$1,773	\$879	\$886	\$1,765
Total Expenditures	\$1,821	\$1,719	\$3,540	\$1,765	\$1,774	\$3,539
Revenue						
001 - 0393	\$106	\$103	\$209	\$103	\$103	\$206
001 - 0393	\$391	\$378	\$769	\$394	\$396	\$790
Total Revenue	\$497	\$481	\$978	\$497	\$499	\$996

Decision Package Description

During the 2020 legislative session, Senate Bill 6556 was passed, requiring DCYF to develop a provider portal that would allow foster parents, unlicensed caregivers, group care facilities, and child placing agencies (CPA) to enter and maintain information during the initial licensing and home study processes. This project is near completion and is phasing into Maintenance and Operations (M&O).

In order to finalize the project and support the activities and costs associated with the ongoing upkeep for the portal, funding is requested for the necessary staff support and the M&O contractual obligation.

Children and Families Program –Licensing Division (LD)

The agency currently has 1.0 FTE, Product Owner (Management Analyst 5), who serves as the liaison between multiple areas within DCYF, communicating and collaborating with internal and external stakeholders, partners, and the project development team. Also, in coordination with business teams and Information Technology resources, the Product Owner is responsible for deciding what functionality and enhancements are built within WA CAP. The Product Owner will serve as the supervisor to the 4.0 FTEs the agency requests under the Licensing Division in this decision package.

DCYF is requesting 4.0 FTEs, WA CAP Support Specialists (Management Analyst 4s). The WA CAP Support Specialists are critical resources needed to provide first-level, technical customer support to 60-plus CPAs and staff, 150 Group Care Facilities and staff, 300-plus caregiver applicants per month, approximately 4,300 existing licensed homes in maintenance, 250-plus internal Licensing Division staff, and other DCYF divisional users in the system.?

The responsibilities of the WA CAP Support Specialists include: management of all electronic versions of forms used in the system, direct customer support of internal and external users, initial-level SecureAccess Washington Single Sign-On (SAW SSO) support to external WA CAP users, planning/scheduling and delivering system updates, and new functionality releases, implementing new business processes, adjusting processes due to changes in policies, rules and laws, delivering data from WA CAP to internal and external users, supporting documentation related to training delivery to users, and assisting with the drafting of policies and practices used by CPAs, Group Care, and LD staff.

Program Support – Information Technology (IT) Division

The funding requested will support 2.5 FTEs, 1 FTE is one-time for FY24 to support data migration and to establish interfaces. The remaining on-going FTEs requested are necessary for information technology support to maintain and enhance the interface between WA CAP and DCYF internal systems. These IT support positions will serve as the liaison between DCYF and the M&O provider to identify potential process improvements, assessing potential IT risks and correcting flaws, responding to minor changes to specified user requirements, overall IT project management, business and systems analysis, and development resources.

Assumptions and Calculations

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

This request is in support of finalizing and transitioning the WA Caregiver Application Portal to the Maintenance and Operations phase of the system.

Detailed Assumptions and Calculations:

Children and Family Services

DCYF requests \$998,000 (\$789,000 GF-S) and 4.0 FTEs in the 2024 Supplemental Budget for ongoing maintenance, training, and operational support to CPAs, Group Care Facilities, and licensing staff.

Program Support

DCYF requests \$2,542,000 (\$1,773,000 GF-S) and 2.5 FTEs in the 2024 Supplemental. Of this funding, \$135,000 (\$117,000 GF-S) and 1.0 FTE is requested as one-time funding in FY24 for IT development to finalize the WA CAP project.

Of this amount, \$1,808,000 (\$1,194,000 GF-S) is requested for contracted M&O, which gradually increases as DCYF reaches full completion of the portal. All deliverables are scheduled to be completed December 2025, in which there are three work deliverables required to meet full M&O.

Work is currently underway to update WA CAPs role-switching functionality. This functionality allows a person record to have a unique identifier which will not change. Scheduled completion of the role-switching functionality is December 2024.

The next phase of work will be for the contractor to develop a multi-role functionality, which will allow an individual person to have any single role in any one license. This will allow for example, functionality to track an applicant or co-applicant in a licensed home who also works at a Congregate Care Facility and/or a CPA.

Lastly, the contractor will develop a multi-license functionality which will allow an individual to hold a kinship license and a general foster family license simultaneously.

Workforce Assumptions:

This request will support the ongoing efforts to sustain the portal for Washington Caregiver Applications.

Licensing Division

4.0 WA CAP Support Specialists (MA4) will provide first level technical customer support to CPAs, Group Care Facilities, and their respective staff. These positions will also be responsible for direct form management in the system.

Information Technology Division

2.0 IT Application Development Journey in FY24 and reduced to 1.0 ongoing position starting in FY25. These positions will support the functioning evolution of the WA CAP portal, to include data migration from the portal into FamLink, required interface work in FY24 to transition into full M&O, necessary system testing, and further development. Once full M&O is reached, the 1.0 position will support the maintenance and operations of the interface between the portal and DCYF internal systems.

.50 IT Project Manager Senior/Specialist will be an ongoing support position which will serve as the liaison between DCYF staff and the M&O provider, who will be responsible for risk management and mitigation efforts and communicate with DCYF and the M&O provider to identify potential process improvements.

.50 IT Business Analyst Journey will be an ongoing support position which will be responsible for understanding the IT business landscape and the changing needs of the portal. This position will work in close collaboration with both the LD and other IT support staff to correct elements of system design and be responsible for gathering and analyzing the IT System metrics.

Strategic and Performance Outcomes

Strategic Framework:

This request is in support of the Governor's Results Washington goal area of an:

- Efficient, Effective, and Accountable Government

Performance Outcomes:

Improved accessibility

Streamlining the Unified Home Study process, which automates the manual & paper intensive practices by providing tools to promote the efficient recruitment and retention of foster parents in Washington State.

Streamlined workflows

Providing a single application entry point to prospective and existing caregivers.

Equity Impacts

Community outreach and engagement:

Caregivers and external stakeholders participated throughout the project.

Disproportional Impact Considerations:

The application portal provides an opportunity for a diverse pool of foster parents who could meet the needs of children in care, especially children with intense behavioral needs.

Target Populations or Communities:

Child welfare involved children and families in Washington State.

Other Collateral Connections

Puget Sound Recovery:

Not applicable.

State Workforce Impacts:

The agency does not anticipate any impacts to existing collective bargaining agreements.

Intergovernmental:

Not applicable.

Stakeholder Response:

Support is anticipated for this request.

State Facilities Impacts:

Not applicable.

Changes from Current Law:

Not applicable.

Legal or Administrative Mandates:

Not applicable.

HEAL Act Agencies Supplemental Questions

Not applicable.

Reference Documents

[WACAP IT Addendum 2023-25.docx](#)

IT Addendum

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

Yes

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	\$342	\$355	\$697	\$355	\$355	\$710
Obj. B	\$118	\$120	\$238	\$120	\$120	\$240
Obj. E	\$7	\$7	\$14	\$7	\$7	\$14
Obj. G	\$10	\$10	\$20	\$10	\$10	\$20
Obj. J	\$29	\$0	\$29	\$0	\$0	\$0
Obj. A	\$317	\$223	\$540	\$223	\$223	\$446
Obj. B	\$100	\$69	\$169	\$69	\$69	\$138
Obj. E	\$887	\$930	\$1,817	\$976	\$985	\$1,961
Obj. G	\$7	\$5	\$12	\$5	\$5	\$10
Obj. J	\$4	\$0	\$4	\$0	\$0	\$0

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