

Performance Based Contracts: Estimated Annual Funding

Estimated Available Funding

Based upon the current State Fiscal Year 2011 appropriation for the Children's Administration, an estimated \$134,000,000, total state and federal funds, will be paid to Master Contractors who provide services under performance based contracts.

The following table reflects estimated funding available by service area:

Service Budget Units	SFY 2011 Appropriation	Proposed Annual Funding	
		Children's Admin	Master Contracts
Behavioral Rehabilitative Services	\$61,032,000	\$ 0	\$61,032,000
Family Support Services	\$38,906,000	\$10,909,000	\$27,997,000
Transitional Services for Youth	\$7,685,000	\$ 0	\$7,685,000
Adoption Support Services	\$100,720,000	\$100,720,000	\$ 0
Victims Assistance Services	\$7,806,000	\$7,806,000	\$ 0
Foster Care Services	\$106,770,000	\$68,920,000	\$37,850,000
Total	\$322,919,000	\$188,355,000	\$134,564,000

***Estimated Annual Funding is based upon current appropriation levels. The amount of actual funding will reflect the final State Fiscal Year (SFY) 2011 appropriation for the Children's Administration.**

Why will some funding be retained by the Children's Administration?

Funding will be retained by the Children's Administration when:

- Contract dollars are not for client services (i.e., social worker training)
- Contract funds are specific to a service that does not exclusively service CA clients (i.e., Domestic Violence Shelters)

What are Service Budget Units and how much funding will be available in each unit?

I. Behavioral Rehabilitative Services Available Funding: \$61,032,000

Behavioral Rehabilitative Services is a temporary short-term intensive support and treatment program for youth with, high-level service needs used to stabilize youth and assist in achieving their permanent plan.

- All appropriated funding will be available

Performance Based Contracts: Estimated Annual Funding

II. Family Support Services

Available Funding: \$27,997,000

Family Support Services provide supportive, culturally appropriate, skill-building services as part of a comprehensive case plan. These include in-home services used to control for threats to child safety.

Funding for the following services will be retained by CA:

- Non-Contracted Concrete Goods – Funds are used by CPS social workers to address urgent family needs and increase child safety
- Urinalysis contract –Contract purchases drug testing through urine analysis, hair follicle testing and other means. Funding is retained by CA as the current UA contract includes efficiencies when a client is seen by more than one DSHS administration.
- Street Youth –Programs provide outreach to homeless youth to keep them safe when they are living on the streets. These services are provided to youth without an open CA case
- CPS Child Care – Services are authorized by CPS social workers to address child safety when child care is necessary to keep children in their own homes. This service does not require ongoing case management. These rates are set through collective bargaining agreement and cannot be changed

III. Transitional Services for Youth

Available Funding: \$7,685,000

Transitional Service for Youth includes a short-term, temporary placement option to youth missing from home or care and the youth is in serious conflict with parents or guardians. These services are provided through Crisis Residential Centers, Secure Crisis Residential Centers, Hope Centers and Responsible Living Skills Programs.

- All appropriated funding will be available

IV. Adoption Support Services

Available Funding: \$ 0

Adoption Support Services are provided through an agreement with adoptive parents for the purpose of supporting the adoption of children.

- The Children’s Administration will retain Adoption Support Funding
- CA provides payment, not ongoing services, to adoptive families through an Adoption Support Agreement negotiated by CA social worker and adoptive family

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V. Victims Assistance Services

Available Funding: \$ 0

Victims Assistance services fund Domestic Violence Prevention and Shelters, Children's Advocacy Centers, Sexually Aggressive Youth and Sex Abuse Recognition Training.

- The Children's Administration will retain Victims Assistance Funding
- These funds serve many non-CA clients who are not open for ongoing services

VI. Foster Care Services

Available Funding: \$37,850,000

Foster Care Services support families, children and placement providers on cases with children in out-of-home placement.

Funding for the following supportive services will be retained by CA:

- Foster Parent Maintenance Payments – Includes payment for the basic care including levels 1-4 of a child provided by a foster parent. These rates are set and paid directly to foster parents
- Non-Contracted Concrete Goods – Funds are used by CA social workers to address urgent family needs and increase child safety
- Translation of documents – Dollars are not currently contracted out and support CA administrative requirements, not client services
- Foster Parent Employment Child Care – Ongoing child care needs are monitored through the foster care rate assessment. Rates are set through collective bargaining agreement and cannot be changed
- Foster Parent and Foster Parent PreService Training – Contracted trainers augment training provided by CA employee and is not a direct client service
- Foster Parent Support Caregiver Telephone Survey – CA administrative commitment to Braam and is not a direct client service
- DD Cost Share – Funding supports an internal DSHS agreement and CA does not provide on-going case management