
Successful Pathways to Educational Opportunities at Evergreen

376 The Evergreen State College
Decision Package : ML2-CB, Family Assessments

Budget Period: 2015-17

Budget Level: Policy Level

Agency Recommendation Summary Text

This request is to provide the funding necessary for the Washington State Institute for Public Policy (WSIPP) to finalize an evaluation of the implementation of the family assessment response and submit its final report to the Legislature by December 1, 2016 as required in section 9 of ESSB 6555.

Fiscal Detail:

Operating Expenditures	FY 2015-16	FY 2016-17	Total
001-1 State General Fund	\$0	\$50,705	\$50,705
149-6 Operating Fees	-0-	-0-	-0-
<i>Total Cost</i>	0	\$50,705	\$50,705
FTE's	0	.48	.48
A – Salaries	0	31,362	31,362
B - Employee Benefits	0	8,702	8,702
C – Contracts	0	0	0
E - Goods & Services	0	10,641	10,641
G – Travel	0	0	0
J – Equipment	0	-0-	0
<i>Total Objects</i>	\$0	\$50,705	\$50,705

Package Description

Background:

This evaluation and reporting is an expressed legislative expectation and is therefore an appropriate maintenance level request. The legislative expectation is that at a minimum the study will evaluate child safety measures, out-of-home placement rates, re-referral rates, and caseload sizes and demographics.

Current Situation:

WSIPP is prepared to complete the evaluation and reporting as expected but requires the fiscal resources to do so.

Proposed Solutions:

Evergreen proposes that the college maintenance level budget be increased to accomplish this legislative expectation.

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Narrative Justification and Impact Statement

What specific performance outcomes does the college expect?

The Washington State Institute for Public Policy has a long track record of performing quality evaluations. Adequate fiscal resources are necessary to accomplish the expectations outlined in ESSB 6555 and enable WSIPP to maintain a strong performance record.

Performance Measure Detail

WSIPP will report on the effects of performance based contracting on increased use of evidence based practices, and improvements in child safety, child permanency, and child well-being on or before December 1, 2016 as expected by the legislature.

Is this decision package essential to implement a strategy identified in the college's strategic plan?

The college, located in the seat of state government, has a strong commitment to public and community service. The Washington State Institute for Public Policy, as part of Evergreen's public service mission is committed to carry out practical, non-partisan, research – at legislative direction – on issues of importance to Washington State.

Reason for Change

The reason for this change is to provide the actual funding for the evaluation and final report as expected by law.

Does this decision package provide essential support to one or more of the Governor's Results Washington priorities?

Yes, completion of this evaluation of family assessments supports both the health and safe communities as well as the efficient, effective and accountable government goals that are outlined in the Governor's Results Washington priorities.

What are the other important connections or impacts related to this proposal?

None that aren't indicated elsewhere in this package.

Impact on Clients and Services:

The primary client for this particular is the Washington state legislature. Completing this assessment will meet the service level expectation the legislature explicitly expressed in ESSB 6555.

Impact on other state programs:

This work will provide third party expert review and evaluation of family assessment strategies used by the Department of Social and Health Services.

What alternatives were explored and why was this alternative chosen?

No other alternatives were explored.

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What are the consequences of not funding this package?

WSIPP would not be able to complete the work expected by the 2014 legislature in terms of ESSB 6555.

What is the relationship, if any, to the state's capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and Revenue Calculations and Assumptions

Revenue Calculations and Assumptions:

Expenditure Calculations and Assumptions:

In FY 2017 WSIPP will assign 0.25 FTE of a senior researcher to conduct data analysis and write the final report. WSIPP will assign 0.1 FTE of office support to help with production of the final report.

Which costs and functions are one-time? Which are ongoing? What are the impacts in future biennia?

All costs associated with this initiative are one-time.