

**2015-2017 Biennial Budget Proposals**  
**Select items related to children and Families**

| Item                                  | Description  | Governor Book 2                                   | House | Senate |
|---------------------------------------|--|---|-------|--------|
| <b>DSHS/Children's Administration</b> |  |   |       |        |
| Reduce SSI Facilitator Staffing       | The funding and FTE authority are reduced for five Supplemental Security Income Facilitators (SSIF) as a result of a reduction in backlogged cases and caseload consistency for SSIF positions throughout the Department of Social and Health Services.  | (\$.600) GFS<br>(\$1.180) GFF<br>(\$1.780) Total  |       |        |
| Family Reconciliation Assessments     | Ongoing funding for family reconciliation assessments for at-risk youth (ARY) petitions and child in need of services (CHINS) petitions is transferred from the Department of Social and Health Services to the Administrative Office of the Courts.   | (\$1.0m)<br>GFS/Total                             |       |        |
| Family Assessment Response Shortfall  | Funds are provided to support the implementation and maintenance of the Family Assessment Response program. This is a one-time transfer to replace a shortfall of savings originally anticipated from a foster care caseload reduction that has not yet been realized. Expenditure authority is reduced to reflect lower than anticipated revenues in the Child and Family Reinvestment Account. | \$5.294m GFS<br>(\$7.7910m) GFF<br>(\$2.616m) Tot |       |        |
| CRCs, HOPE, Street Youth              | Contract funding for services provided to runaway youth who are not state dependents is transferred to the Office of Youth Homelessness within the   | (\$1.023m) GFS<br>(\$10.741m) GFF                 |       |        |

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|                                   | Department of Commerce. Services include secure and semi-secure residential facilities and outreach to youth living on the streets.   | (\$11.764m) Tot                                    |  |  |
| Family Reconciliation Services    | The voluntary program for youth, ages 12 to 17, in conflict with their families is eliminated. Services include referrals for substance abuse treatment, family counseling, and psychiatric care for youth who are not state dependents and families that are not being investigated for child abuse or neglect.        | (\$3.420m) GFS<br>(\$1.060m) GFF<br>(\$4.480m) Tot |  |  |
| Foster Parent Litigation          | A mediated agreement has been achieved with the Foster Parents Association of Washington (FPAWS) to increase maintenance payment rates by an average of \$149 per month for licensed foster care families.  | \$14.017m GFS<br>\$4.671m GFF<br>\$18.688m Tot     |  |  |
| Family Child Care Providers Award | Funding is provided for an arbitration award that includes increases in the base rate; an increase in the base hourly rate for unlicensed providers known as family, friends, and neighbors (FFN); an enhanced hourly rate for all FFN providers who meet specified training requirements; and other agreed-upon terms. | \$.728 GFS/Total                                   |  |  |
| CPS Staffing                      | Funding is provided for 50 additional Child Protective Services (CPS) staff and associated costs to ensure workers can make contact in all child abuse or neglect investigations within 24-72 hours, and to complete all investigations within 90 days of the report of abuse or neglect.                               | \$6.309m GFS<br>\$1.884m GFF<br>\$8.193 Total      |  |  |

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|                                     | These additional staff bring the CPS caseload ratio down to 1:15.  |  |  |  |
| Braam Compliance                    | Funds are provided for an additional 57.2 FTE staff to meet the requirements in the 2011 Braam v. State of Washington Revised Settlement and Exit Agreement. Additional staff will reduce the worker to family caseload ratio to allow the department to meet the following goals: completion of monthly health and safety visits; ensure visitations between siblings in different out-of-home care placements; provide new caregivers with critical child information within 24-72 hours; and reduce repeat runaways from foster care. | \$5.359m GFS<br>\$1.600 GFF<br>\$6.959 Total |  |  |
| Foster Child Educational Attainment | Funding is provided for performance-based contracts to help eighth to twelfth graders in the foster care system transition through secondary and post-secondary education.   | \$2.6m GFS/Tot                               |  |  |
| Performance Based Contracting       | A contract for network administrators will be implemented as required by Chapter 205, Laws of 2012. A network administrator will manage contracts in Spokane County, build a robust network of contracted providers, collect and analyze performance data, and provide one point of contact for parents and children to obtain court-ordered services.   | \$1.350m<br>GFS/Total                        |  |  |
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| <b>DSHS/JJRA</b>                      |   |                         |  |  |
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| Minimum Release Youth                 | A caseload reduction is achieved through a modification of Juvenile Rehabilitation policy. The policy change will allow moderate to high-risk youth to be released on or closer to their minimum release date when provided parole services.  | (\$1.352m)<br>GFS/Total |  |  |
| Transition Specialist                 | One transition specialist position responsible for coordinating the transition of youth at institutions to community facilities (step-down programs) is eliminated. As JJRA's population continues to decline, workload ratios need to be adjusted accordingly. JJRA has a capacity for 118 youth in community facilities and, on average, approximately 5 youth transition to community facilities each month. Reducing the transition specialist staff from three to two will result in a workload of 12-13 placements per month per staff. | (\$153) GFS/Tot         |  |  |
| Juvenile Offender Basic Training Camp | The department will close the 15-bed, 120-day program known as the Juvenile Offender Basic Training Camp (JOBTC) in Connell. Youth eligible for the JOBTC are low-risk, non-violent, non-sex offenders with a commitment of less than a year.   | (\$1.691m)<br>GFS/Total |  |  |
| Mental Health Services                | Funding is provided for transition support and contracted psychiatric services to facilitate telemedicine in community facilities. This ensures that there is no gap in mental health services upon arrival to a community facility, prior to the youth's   | \$.622 GFS/Tot          |  |  |

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|                                    | first community mental health appointment. The psychiatric staff can work, via telemedicine, with youth who were on their caseload at the institution, advise staff and transition to local providers.   |   |  |  |
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| <b>DSHS/Mental Health</b>          |  |   |  |  |
| Single Bed Certification           | Bed capacity in the community for mental health services is increased.   | \$24.717m GFS<br>\$12.688 GFF<br>\$37.405 Total |  |  |
| Program for Adaptive Living Skills | The Program for Adaptive Living Skills funding to Western Regional Support Networks is eliminated.   | (\$10.4m)<br>GFS/Tot                            |  |  |
| Competency Evaluation Staff        | This enhancement supports recommendations made by a 2014 Joint Legislative Audit and Review Committee report for improving the state hospitals' ability to keep up with demand for competency evaluations. Funding and FTE staff will allow state hospitals to meet statutory targets, shrink waiting lists and avoid contempt of court by developing adequate data, a service delivery approach, and a staffing model to address the demand for competency evaluations. | \$.828 GFS/Total                                |  |  |
| Psychiatric Intensive Care Unit    | Funding is provided for a Psychiatric Intensive Care Unit (PICU) to serve violent and assaultive patients at both Western State Hospital and Eastern State Hospital. The PICUs will house high   | \$3.782m<br>GFS/Tot                             |  |  |

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|  | acuity patients for short-term stays with a transition back to a standard ward after stabilization. These patients will receive specialized patient care and treatment targeted at reduction of violence and assaults, thereby increasing patient and staff safety.  |   |  |  |
| Psychiatric Emergency Response           | Funding is provided to expand the Psychiatric Emergency Response Team (PERT) at Western State Hospital (WSH). It also will create an additional team for day and evening shifts to support the civil wards at WSH and add a single team for day and evening shifts at Eastern State Hospital. These items will increase the safety of both staff and patients at both state hospitals. | \$3.497m<br>GFS/Tot                                 |  |  |
| <b>DSHS/DD</b>                           |  |   |  |  |
| Individual and Family Services Reduction | This item reduces the 4,000 individual and family services (IFS) waiver slot expansion to 2,000 slots.   | (\$6.361m) GFS<br>(\$5.280m) GFF<br>(\$11.641m) Tot |  |  |
| Basic Plus Waiver Slots                  | This item reduces the 1,000 basic plus waiver slot expansion to 500 slots.   | (\$7.001m) GFS<br>(\$6.635m) GFF<br>(\$13.636m) Tot |  |  |
| Enhanced Respite                         | Funding is provided to ensure children with developmental disabilities in crisis have access to short-term respite in a structured setting so they can remain with their families. Service delivery occurs in a licensed and contracted structured   | \$ .593m GFS<br>\$.338m GFF<br>\$.877m Total        |  |  |

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|                            | setting in lieu of the more intensive Community Crisis Stabilization program.  |   |  |  |
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| <b>DSHS/Long Term Care</b> |  |   |  |  |
| Area Agencies on Aging     | Funding is provided to lower the caseload for the Area Agencies on Aging (AAA). AAAs provide ongoing case management services for clients receiving personal care and help them find providers for health insurance, transportation, and medical providers.  | \$5.228m GFS<br>\$5.226m GFF<br>\$10.454m Tot |  |  |
| Pre-Medicaid Services      | Funding is provided to expand services and supports that keep individuals in home and community settings and delay or divert them from entering the more expensive Medicaid long-term care system. This further positions the state to address the needs of an aging population and better manage the financial pressures associated with increasing demands for individuals who need community-based supports due to age, disability or dementia. | \$19.174m<br>GFS/Total                        |  |  |
| Adult Protective Services  | Funding is provided for additional staff for Adult Protective Services to ensure that in-home investigations for vulnerable adults in our communities are completed within 90 days. The complexity and time spent investigating each case has increased.   | \$1.552m GFS<br>\$.274m GFF<br>\$1.826m Total |  |  |

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| <b>DSHS/Economic Services</b>   |  |  |  |  |
| WA Telephone Assistance Program | The Washington Telephone Assistance Program (WTAP) is eliminated. Services include subsidized land-line telephone assistance and community voicemail for eligible recipients of many Medicaid and public assistance programs. The federal Lifeline program is also available to low-income consumers.  | (\$5.068m)<br>GFS/Total                            |  |  |
| TANF Participation Incentive    | Funding is eliminated for an additional \$58.08 incentive payment to Temporary Assistance for Needy Families (TANF) parents who participate in mandatory WorkFirst activities at least 20 hours per week and meet the requirements of their Individual Responsibility Plans (IRP). The incentive payment is in addition to the regular monthly cash grant clients already receive. | (\$15.768m)<br>GFS/Total                           |  |  |
| Most Wanted Website             | The Most Wanted website for child support enforcement is eliminated. This website displays photos of noncustodial parents who are delinquent in the payment of child support.  | (\$16,000) GFS<br>(\$36,000) GFF<br>(\$52,000) Tot |  |  |
| Staffing Reduction              | Full-time equivalent (FTE) staff and associated funding are eliminated for 40 financial service specialist positions statewide.  | (\$4.351m) GFS<br>(\$1.513m) GFF<br>(\$5.864m) Tot |  |  |
| Additional                      | A change is made to the limit on Additional  | (\$1.726m)   |  |  |



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| Requirements for Emergent Needs   | Requirements for Emergent Need (AREN) from an annual limit of \$750 to a lifetime limit of \$750. The AREN payment is in addition to the regular monthly cash grant clients already receive.   | GFS/Total             |  |  |
| Family Child Care Providers Award | The collective bargaining agreement with family home child care providers will increase base payment rates by two percent January 1, 2017, and increase the non-standard hours bonus \$75 with a cap. Funding provided to the Economic Services Administration covers payment increases for the Working Connections Child Care program.    | \$5.252m<br>GFS/Tot   |  |  |
| Behavioral Intervention Grants    | One-time federal expenditure authority is increased to allow the agency to draw down a federal grant award to complete a demonstration and evaluation project. The pilot project uses behavioral economics focusing on engagement, intervention, enforcement and evaluation.   | \$3.912m<br>GFF/Total |  |  |
| Healthplanfinder Work             | Expenditure authority for 32 FTE staff is maintained for new Medicaid application work to be completed with the availability of Healthplanfinder access to state employees. The authority for these staff was removed in the maintenance level in association with forecasted caseload reductions. No funds are associated with this step. |                       |  |  |
| ACA Impact on                     | Clients currently access Modified Adjusted Gross   | \$48.364m             |  |  |

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| Eligibility Work        | <p>Income (MAGI) Medicaid through the Health Benefit Exchange.</p> <p>Prior to the Affordable Care Act (ACA), clients accessed medical benefits, in addition to food and cash benefits, through the Department of Social and Health Services (DSHS). As a result, DSHS receives less Medicaid revenue to support its administrative costs. Increased federal expenditure authority is provided to cover DSHS administrative costs that will shift from Medicaid to the Supplemental Nutrition Assistance program, the Temporary Assistance for Needy Families program, and the Refugee Cash Assistance program. This includes an increase in federal expenditure authority because DSHS will earn additional Medicaid funds with the expansion of Healthplanfinder access to public assistance eligibility staff.</p> | GFF/Total   |  |  |
| ESAR Phase II and III   | <p>In order to implement the Affordable Care Act, DSHS significantly modified the Automated Client Eligibility System (ACES) to design, develop, and incorporate the eligibility system for MAGI Medicaid into existing ACES infrastructure. Funding is provided to fully integrate MAGI Medicaid rules with existing Classic Medicaid and public assistance program rules.</p>   | <p>\$8.973m GFS<br/>           \$42.401m GFF<br/>           \$51.374m Total</p> |  |  |
| <b>DSHS/Alcohol, SA</b> |   |   |  |  |

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| FAS Evaluation Training   | This item eliminates the Fetal Alcohol Syndrome Diagnostic and Prevention Network that is contracted through the University of Washington and used to conduct training for professionals statewide to facilitate understanding of fetal alcohol spectrum disorders.   | (\$.708m)<br>GFS/Total                         |  |  |
| Parent Education Services | Funding for the Parent Trust parenting education services for Families In Recovery (provided in Pregnant and Parenting Women residential chemical dependency treatment programs) is reduced.  | (\$.200m)<br>GFS/Total                         |  |  |
| Non-Medicaid Services     | Family hardship funds used to support youth and their families to participate in residential treatment is eliminated. These funds were used to help cover the cost of transportation to and from the treatment facility and for lodging.  | (\$.160m)<br>GFS/Total                         |  |  |
| CD Medicaid Rates         | Funding is provided for short-term rate increases for Medicaid chemical dependency/substance use disorder services to keep the chemical dependency/substance use disorder provider network viable until the rates of reimbursement have been actuarially certified and approved by the Centers for Medicare and Medicaid Services. Funding will ensure that continued essential services are available statewide for Medicaid individuals with chemical dependency/substance use disorders. | \$3.391m GFS<br>\$4.226m GFF<br>\$7.617m Total |  |  |

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| Substance Abuse Prevention and Reduction | Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided to the Division of Behavioral Health and Recovery to implement programs and practices aimed at the prevention or reduction of substance abuse among middle and high school students, as authorized in the initiative.   | \$28.964m<br>GFF/Total |  |  |
| I-502 Cost Benefit                       | Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for a contract with the Washington State Institute for Public Policy to conduct a cost-benefit evaluation of implementation of I-502, as required by the initiative. A preliminary report is due to the Legislature by September 1, 2015, and the first final report is due by September 1, 2017. | \$.400m Total          |  |  |
| Healthy Youth Survey                     | Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided to design and administer the Washington state healthy youth survey authorized in the initiative.  | \$1.0m GFF/Tot         |  |  |
| Behavioral Health Service Data           | Funding is provided for FTE staff and contracted services to develop an integrated behavioral health data collection, storage and reporting system.  | \$.703m<br>GFS/Total   |  |  |
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| <b>DSHS Admin and Supporting Services</b> |  |  |  |  |
| Language Access Providers                 | Funding is provided for an agreement with language access providers, which includes increases in the hourly rate; an increase in the rate for a cancelled appointment with longer than one hour duration; and elimination of state payment for mileage or travel.  | \$ .117 GFS<br>\$ .050 GFF<br>\$ .167 Total  |  |  |
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| <b>DSHS/Payment to Other Agencies</b>     |  |  |  |  |
| Juvenile Welfare in Ferry County          | Historically, local prosecutors have represented Ferry County for juvenile welfare matters. As the law has changed and grown in complexity, the Attorney General's Office (AGO) has taken over this representation. Funding is provided for continued legal services to Ferry County, including permanent AGO representation, to effectively and efficiently move cases forward. | \$ .142 GFS<br>\$ .062 GFF<br>\$ .204 Total  |  |  |
| Permanency                                | The Department of Social and Health Services, Office of Public Defense, and the Attorney General's Office (AGO) received funding in the 2014 supplemental budget for legal services to support the child welfare Permanency Initiative. Continued funding is provided for AGO services to meet current and future parental rights termination caseload demands.                  | \$1.393m GFS<br>\$.597 GFF<br>\$1.990m Total |  |  |

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| <b>Administrative Office of the Courts</b> |   |                 |  |  |
| Family and Juvenile Court Program          | Funding is requested for expansion of the Family and Juvenile Court Improvement Program (FJCIP). This program, developed as a strategic approach to improving court operations consistent with Unified Family Court principles, is supported by a legislator who has requested an expansion plan for the FJCIP. The budget package includes funds to expand FJCIP into additional superior courts to promote best practices in family and juvenile court operations as requested by the legislator. | \$428 GFS/Tot   |  |  |
| Juvenile Detention Alternatives            | Funding is requested for intervention programs and detention alternative initiative services to maximize juvenile court services and operations. Probation and detention programs require policy level coordination and quality assurance. The requested positions are 1 FTE for a data analyst and quality assurance specialist and 1 FTE for JDAI statewide coordinator.  | \$302 GFS/Tot   |  |  |
| Superior Courts Case Management System     | Funding is requested to continue implementation of the new commercial off-the-shelf (COTS) case management system for the superior courts. This funding will be used to complete Phase 2 (Solution Design & Development), Phase 3 (Pilot Court Deployment), Phase 4 (Early Adopter Deployment),   | \$12.598m Total |  |  |

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|                                 | and to begin Phase 5 (Statewide Rollout) of the project.   |                         |  |  |
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| <b>Office of Public Defense</b> |  |                         |  |  |
| Parents Rep. Program            | Funds are requested to expand the Parents Representation Program, which provides adequate legal representation for indigent parents involved in dependency and termination cases, to all juvenile courts statewide. The Office of Public Defense (OPD) Advisory Committee at its June meeting strongly encouraged OPD to pursue a final expansion to the eight counties not currently served by the Program. | \$4.980m<br>GFS/Tot     |  |  |
|                                 |  |                         |  |  |
| <b>Office of the Governor</b>   |  |                         |  |  |
| Education Ombuds                | Funding for the Office of the Education Ombuds is reduced to reflect savings from reduced travel and fewer printed outreach publications.  | (\$69,000)<br>GFS/Total |  |  |
| Family and Children's Ombuds    | Funding for the Office of the Family and Children's Ombuds (OFCO) is reduced. OFCO will determine how the reduction will be implemented.   | (\$66,000)<br>GFS/Total |  |  |
|                                 |  |                         |  |  |
| <b>Office of the AG</b>         |  |                         |  |  |
| Increased Legal Services        | Increased billing authority is provided to the Attorney General for increased legal caseloads for  | \$3.782m Legal Services |  |  |

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|   | the Health Care Authority, Department of Natural Resources, and University of Washington.   | Revolving Fund/Total                                    |  |  |
| Legal Services to Agencies                          | Funding for legal services to agencies is reduced. The Attorney General will work with client agencies to implement stricter policies and best practices regarding utilization of Attorney General services to achieve lower legal bills. | (\$8.556m)<br>Legal Services<br>Revolving<br>Fund/Total |  |  |
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| <b>Dept. of Commerce</b>                            |   |   |  |  |
| Family Prosperity Acct                              | Funding for the Family Prosperity Account is shifted from General Fund-State to the Financial Services Regulation Account.  | (\$.468) GFS<br>\$.468 Other                            |  |  |
| State Drug Task Forces                              | The Department of Commerce provides grants to local law enforcement for multi-jurisdictional state drug task forces. Funding for these task forces is eliminated.   | (\$1.275m)<br>GFS/Total                                 |  |  |
| Homeless Assistance Funding                         | All General Fund-State grants to prevent homelessness and secure permanent housing for households that are homeless or at imminent risk of becoming homeless is shifted to the Affordable Housing for All Account.                        | (\$1.130m) GFS<br>\$1.130m Other                        |  |  |
| Crisis Residential Centers, Hope Beds, Street Youth | Contract funding for services provided to runaway youth who are not state dependents is transferred from the Department of Social and Health Services to the newly created Office of Youth Homelessness                                   | \$1.023m GFS<br>\$10.741m<br>Home Security<br>Fund      |  |  |



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|                              | (OYH) within the Department of Commerce. Services include secure and semi-secure residential facilities and outreach to youth living on the streets.  | \$11.764m Total                          |  |  |
| Office of Youth Homelessness | The Office of Youth Homelessness (OYH) is created to prevent and end homelessness and to end the commercial sexual exploitation of youth. Funding is provided for operations and to provide staff training on identifying and engaging youth who have been victims of exploitation. Amounts provided from the Housing Trust Fund Account will be used for the Washington Youth and Families Fund that provides innovative housing models and research that assists the state's rapid rehousing initiatives. | \$1.3m GFS<br>\$2.0m HTF<br>\$3.3m Total |  |  |
| Cancer Research              | The department will provide grant funding to a National Cancer Institute-designated comprehensive cancer center that focuses on the prevention, diagnosis, and treatment of cancer and related diseases.  | \$10m<br>GFS/Total                       |  |  |
| Family Homelessness          | The Ending Family Homelessness Initiative uses a rapid rehousing model to enable families to move into stable permanent housing through temporary rent assistance. Funding is provided to expand this program.  | \$4.0m GFS/Tot                           |  |  |
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| <b>Dept. of Revenue</b>                     |  |  |  |  |
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| Working Families Tax Exemption              | The Working Families' Tax Exemption program was enacted in 2008 to provide refunds to qualified taxpayers for the prior year equal to, or greater than, ten percent of the federal earned income tax credit or fifty dollars. A portion of the Carbon Pollution Accountability Act revenue will be used to implement and administer this program.  | \$106.447<br>GFS/Total                           |  |  |
| Revenue Implementation Funding              | Funding is provided for the implementation costs associated with proposals to raise revenue from a capital gains tax, tobacco taxes, and repeal or modification of tax preferences.  | \$7.146m GFS<br>\$91,000 Other<br>\$7.237m Total |  |  |
|   |  |  |  |  |
| <b>Office of the Insurance Commissioner</b> |  |  |  |  |
| Access to Health Care Providers             | Under the Affordable Care Act (ACA), the number and complexity of innovative health care provider networks has increased, driving the need for ongoing comprehensive review. The "narrow networks" are designed to reduce premium costs by limiting in-network providers, yet they must still maintain sufficient provider access to meet consumer needs. Funding is provided for two positions necessary to address the additional workload for the regulatory review of these provider networks, ensuring consumer access to medically necessary covered services. | \$.389 IC's<br>Regulatory<br>Account/Total       |  |  |

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| <b>Health Care Authority</b>           |  |   |  |  |
| ACA Impact on Eligibility Work         | Clients currently access Modified Adjusted Gross Income (MAGI) Medicaid through the Health Benefit Exchange. Prior to the Affordable Care Act (ACA), clients accessed medical benefits, in addition to food and cash benefits, through the Department of Social and Health Services (DSHS). As a result, DSHS receives less Medicaid revenue to support its administrative costs. No later than October 1, 2014, medical eligibility staff will have access to Healthplanfinder so that clients have multiple points of entry for MAGI Medicaid. Federal funding is adjusted to reflect this change. | (\$20.192m)<br>GFF/Total                              |  |  |
| Hospital Based Clinic Services         | Facility fee payments for standard office visit services performed at a hospital-based clinic (HBC) are reduced to equal the fee provided for services in individual provider facilities.  | (\$20.833m) GFS<br>(\$21.478m) GFF<br>(\$42.311m) Tot |  |  |
| Medical Asst. Service Center Call Time | Funding for 39.7 FTE staff is provided in the 2015-17 biennium to address increasing call volumes due to Medicaid expansion and restoration of adult dental benefits. This increase will cover costs related to the higher volume of incoming calls to the toll-free line and necessary translation fees.  | \$3.531m GFS<br>\$3.259m GFF<br>\$6.790m Total        |  |  |
| Post ACA Eligible Response             | Implementation of the Affordable Care Act resulted in the enrollment of over 372,000 new Medicaid  | \$1.493m GFS<br>\$4.034m GFF                          |  |  |

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|                                     | and Children's Health Insurance Program (CHIP) clients. The accelerated enrollment rate has created a critical need for additional resources to meet workload demand. Funding is provided to address workload demands and to ensure timely resolution of eligibility-related client issues.  | \$5.527m Total                                    |  |  |
| Health Benefit Exchange Shared Cost | The Health Benefit Exchange operates and maintains the Healthplanfinder (HPF) website and supporting systems that determine eligibility and enrollment for applicants of subsidized health care coverage. With implementation of the Modified Adjusted Gross Income (MAGI)-based rules for Medicaid eligibility determinations, eligibility records for over 1.4 million Medicaid and CHIP clients are now maintained through the HPF website and other related systems. Funding is provided to meet anticipated Medicaid-related costs for operations and system maintenance. | \$13.842m GFS<br>\$33.297m GFF<br>\$47.139m Total |  |  |
| Primary Care Physician Rate         | Medicaid primary care payments are reimbursed at Medicare rates, which was required under the Affordable Care Act and is set to expire December 2014.  | \$79.0m GFS<br>\$157.0m GFF<br>\$236.0m Total     |  |  |
| Language Access                     | Funding is provided for an agreement with language access providers, which includes increases in the hourly rate; an increase in the rate for a cancelled appointment with longer than one hour duration; and elimination of state payment   | \$.386 GFS<br>\$.579 GFF<br>\$.965 Total          |  |  |

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|  | for mileage or travel.  |   |  |  |
| Outreach to Select Populations         | Funding is provided for outreach to targeted populations, particularly those with cultural or language barriers, to encourage eligible individuals and families to apply for Washington Apple Health (Medicaid).  | \$ .101 GFS<br>\$.099 GFF<br>\$.200 total                   |  |  |
| HealthPlan WA                          | Continued funding is provided for the Health Home and HealthPath Washington programs. As federal grants are phased out, additional General Fund-State dollars are needed to support existing staff and additional 3.5 FTE staff. Staff will continue to provide program management, support to contractors and providers, and program outcomes of improved health, reduced cost and improved quality of care. | \$13.526m GFS<br>(\$44.174m)<br>GFF<br>(\$30.648m)<br>Total |  |  |
| WA Health Benefits Exchange Operations | The Health Benefit Exchange provides a central marketplace for individuals, families and small businesses in Washington to purchase free or low-cost health insurance. Funding is provided to maintain current operations, improve customer experience, retain current enrollees, and generate an additional 200,000 health plan enrollments.   | \$20.199m<br>GFF/Total                                      |  |  |
| Vaccines                               | Funding to acquire vaccines for undocumented children enrolled in the Children's Health Insurance Program (CHIP) is transferred from the Department of Health (DOH) to the Health Care  | \$1.954m<br>GFS/Total                                       |  |  |

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|   | Authority. DOH is no longer authorized to purchase the vaccine but will continue to distribute to providers.  |   |  |  |
| Community Health Centers                    | Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided to provide primary health and dental care services, migrant health services and maternity health care services through contracts with community health centers, as authorized by the initiative. | \$9.655m Total                              |  |  |
|   |   |   |  |  |
| <b>Criminal Justice Training Commission</b> |   |   |  |  |
| Year Up Internship                          | "Year Up" is a training and job opportunity program that helps at-risk minority youth acquire living wage jobs. By participating in this internship program, the state is able to recruit minority youth into the criminal justice field. Funding is provided for two interns annually.   | \$92,000<br>GFS/Total                       |  |  |
|   |   |   |  |  |
| <b>Dept. of Health</b>                      |   |   |  |  |
| HIV Prevention and Control Fund Transfer    | This item is a one-time reduction of General Fund-State funding in the 2015-17 biennium. The HIV program will utilize savings achieved under the Affordable Care Act which have resulted in fund balances that are greater than anticipated. There will be no loss of services to clients.  | (\$5.617m) GFS<br>\$5.617m GF-Private/Local |  |  |

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| Screening and Genetics Unit   | General Fund-State support is eliminated for regional genetic clinics that provide genetic evaluation, counseling, and diagnostic testing resources to predominately rural communities. Funding also is eliminated for contracted quality improvement and training efforts for the Early Hearing Loss Detection, Diagnosis and Intervention program. | (\$.828) GFS/Tot                       |  |  |
| Area Health Education Centers | General Fund-State support to the Washington Area Health Education Centers is eliminated. The reduction to the centers will reduce their ability to help rural and underserved communities recruit and retain the health care professionals they need in their area.   | (\$.808) GFS/Tot                       |  |  |
| Healthiest Next Generation    | The Department of Health will pass through dollars to the Department of Early Learning and the Office of the Superintendent of Public Instruction for Healthiest Next Generation coordinators. These coordinators will provide technical, nutrition, physical fitness and clinical expertise to communities throughout the state.                    | \$1.066m GFS/Total                     |  |  |
| Reducing Toxics in Early Life | Funding is provided to develop and launch proactive efforts to prevent toxic chemical exposure during pregnancy and early life. DOH will identify priorities for exposure reduction, develop effective methods to reduce toxic threats, and  | \$.830 State Toxics Control Acct/Total |  |  |

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|                                       | direct policy and educational campaigns. Biomonitoring studies will be conducted to assess actual exposure levels and to evaluate reduction activities.   |  |  |  |
| Chemical Action Plans                 | Funding is provided for the Department of Health (DOH) to coordinate with the Department of Ecology to develop a multi-year schedule for preparation of chemical action plans related to human health exposures.                        | \$ .278 Toxics Control Acct./Total       |  |  |
| Youth Tobacco and E-Cig Prevention    | This item supports the prevention of tobacco use and vaping (such as e-cigarettes) aimed at youth and populations with a high incidence of tobacco use to prevent chronic disease and cut health care costs.                            | \$3.0m GFS/Tot                           |  |  |
| Marijuana Education and Public Health | Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for the marijuana education and public health program created by the initiative. | \$19.310m Total                          |  |  |
|                                       |   |  |  |  |
| <b>Dept. of Ecology</b>               |   |  |  |  |
| WA Safer Chemicals Act                | One-time funding and FTE staff are provided for the department to write rules required under executive request legislation directing manufacturers and users of certain chemicals of concern to take steps that reduce or eliminate     | \$ .524 State Toxics Control Acct./Total |  |  |



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|                                 | use of these chemicals. During the 2015-17 biennium, the department will adopt rules for identifying problem chemicals, including those slated for potential chemical action plan development.  |   |  |  |
| Reducing Carbon Pollution       | To implement the Carbon Pollution Accountability Act, funding and FTE staff are provided for oversight and implementation of a new carbon market program, including compliance and enforcement, technical assistance, information technology work, data collection, emitter reporting and market monitoring. One-time bridge funding from General Fund-State is provided for carbon-market costs that will be incurred before the Carbon Pollution Reduction Account has sufficient revenue.  | \$5.285 GFS<br>\$4.599m Other<br>\$9.884m Total |  |  |
| Implement Chemical Action Plans | Thousands of toxic chemicals are currently in use and some have characteristics that make them challenging and expensive to deal with if released into the environment. Often such chemicals impact air, water, and sediment resulting in a high likelihood that people and the environment can be harmed. The Department of Ecology addresses such chemicals through Chemical Action Plans (CAPs). CAPs identify chemical sources and releases and recommend steps to reduce impacts or phase out chemical uses. A combination of one-time and ongoing funding and FTE staff are | \$2.671m Toxics Control Acct/Total              |  |  |

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|                           | provided to increase the number of CAPs developed each year, implement CAP recommendations, and monitor the results to reduce the impacts of toxic chemicals in Washington.  |                                  |  |  |
| Advancing Safer Products  | Growing concern about toxic chemicals in consumer products makes it important to prioritize these chemicals and find safer alternatives. Using safer alternatives protects people from harmful chemicals in products, protects the environment from contamination that would require expensive cleanup, and prevents potential recontamination of existing cleanup sites. Removing toxic chemicals from products also helps permittees meet water quality discharge limits. Ongoing funding and FTE staff are provided to assess alternatives for toxic chemicals and to help businesses understand and incorporate the recommendations into their industrial processes. | \$.812 Toxics Control Acct/Total |  |  |
|                           |  |                                  |  |  |
| <b>Dept. of Licensing</b> |  |                                  |  |  |
| I-594 Implementation      | The passage of Initiative 594 requires most private gun transfers to be done through licensed firearms dealers who must conduct background checks before the transactions can be made. DOL needs to hire a part-time Investigator 3 to meet its new statutory duty to revoke the license of any firearms dealer who does not comply with this requirement.   | \$.358 GFS/Total                 |  |  |

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|                                | Funding is also needed for information technology investments and additional FTEs to address the increased workload for firearms transaction recordings.   |                  |  |  |
|                                |  |                  |  |  |
| <b>Dept. of Transportation</b> |  |                  |  |  |
| Safe Routes to Schools         | Funds are provided to enhance the Safe Routes to Schools program.  | \$12.667m Total  |  |  |
| Bike Pedestrian Program        | Funds are provided to enhance the Bike Pedestrian Program.   | \$12.5m Total    |  |  |
|                                |  |                  |  |  |
| <b>OSPI (Limited items)</b>    |  |                  |  |  |
| Improve Graduation Rates       | Technical assistance mini-grants are provided to districts to establish or improve dropout early warning systems at their middle and high schools.   | \$.300 GFS/Total |  |  |
| WaKids                         | Funding is provided to continue the statewide administration of the Washington Kindergarten Inventory and Developing Skills (WaKIDS) and for one-time implementation and training grants for schools implementing the inventory for the first time in the 2016-17 school year. This step assumes the expansion of state-funded full-day kindergarten in the 2016-17 school year. | \$2.0m GFS/Tot   |  |  |

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| Kip Tokuda Memorial WA Civil Liberties Ed | Funding is restored for the Kip Tokuda Memorial Washington Civil Liberties Education program. The program creates and produces educational materials, videos, and curriculum guides to build awareness of World War II and Japanese internment.   | \$ .250 GFS/Total  |  |  |
| Building Bridges Grant Program            | Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for grants to Building Bridges programs as authorized by the initiative.   | \$.579 Total   |  |  |
| Reduce Early Elementary Class Size        | Chapter 236, Laws of 2010 (SHB 2776) established new funding formulas for basic education programs, requiring class sizes of 17 students for grades kindergarten through three (K-3) by the 2017-18 school year. The 2015-17 budget provides state funding for K-3 class size of 17 students starting in the 2016-17 school year. This changes allocations from 25.23 provided through the general formula, and in high poverty schools, from 20.3 for grades K-1 and 24.1 for grades 2 and 3. Allocations for K-3 class sizes in the 2016-17 school year will be based on the school district's documented actual average class size. Districts demonstrating space restrictions may use the funding for school-based staffing to provide direct services to K-3 students. | \$382.382m GFS/Total<br><br>Funding is also included in other sections of OSPI's budget. |  |  |

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| Expand Full-Day K                   | Chapter 236, Laws of 2010 (SHB 2776) requires statewide basic education funding of full-day kindergarten by the 2017-18 school year. Allocations for statewide voluntary full-day kindergarten programs are expanded, increasing from 43.75 percent of kindergarten enrollment in the 2015-16 school year to 100 percent of kindergarten enrollment in the 2016-17 school year. | \$105.091m<br>GFS/Total<br><br>Funding is also included in other sections of OSPI's budget. |  |  |
| Family Engagement Coordinators      | Funding is increased to support 0.25 FTE staff family engagement coordinators at high poverty elementary schools to assist in the school's outreach to families and resources in the community. This enhancement is within the program of basic education.  | \$17.336m<br>GFS/Total<br><br>Funding is also included in other sections of OSPI's budget.  |  |  |
| Guidance for Middle School Students | The basic education allocation for guidance counselors at high poverty middle schools is increased by 0.5 FTE staff. This funding is intended to help students plan for high school, provide information about programs such as College Bound, and organize early interventions for students at risk of not completing high school.   | \$11.732m<br>GFS/Total<br><br>Funding is also included in other sections of OSPI's budget.  |  |  |
| Outdoor Learning Experiences        | Grants to school districts are provided to offset the costs for low-income fourth and fifth grade   | \$1.0m GFS/Tot  |  |  |

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|                                      | students to participate in outdoor education experiences. Experiences may include, but are not limited to, overnight programs at state parks or environmental learning centers. Priority will be given to districts expanding services or implementing new programs, rather than supplanting of existing district costs.   |                     |  |  |
| Breakfast After the Bell             | Implementation grants are offered for elementary schools to implement breakfast after the bell programs. These programs increase the number of students accessing school breakfast programs on a daily basis.  | \$5.0m GFS/Tot      |  |  |
| Levy Equalization/Local Effort Asst. | The 2015-17 budget increases state formula allocations through General Apportionment, Special Education, Learning Assistance Program, and Compensation. Commensurate with the increases for K-3 class size and full-day kindergarten in the 2016-17 school year, the Per Pupil Inflation for calendar year 2017 is adjusted to 7.9 percent. The increases in formula funding and adjustments to the per-pupil inflation expand the levy base, which results in increased school district local levy capacity, as well as state payments for Local Effort Assistance. | \$28.766m Total     |  |  |
| Learning Assistance Program -        | New Learning Assistance Program funding is provided to high poverty high schools, defined as a high school where over 50 percent of the students   | \$33.679m GFS/Total |  |  |

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| Improve Graduation Rates           | are eligible for free and reduced price lunch. The schools must spend the funds on allowable activities under RCW 28A.165.035. These may include extended learning time and wrap-around services for students; time for staff to develop and implement school-wide graduation strategies; implementation of school-wide efforts to improve attendance and reduce suspensions; and matching of students with mentors and internships.   |                      |  |  |
| <b>Student Achievement Council</b> |  |                      |  |  |
| Opportunity Scholarship            | The Opportunity Scholarship program is a public-private partnership that provides scholarships to students who have received their high school diploma or GED in Washington state and are pursuing a four-year degree in science, math, technology, engineering or health care. To date, the state has provided \$30 million to match private contributions to the program. Additional funding is provided to expand the scholarships available and match private contributions. | \$23.6m<br>GFS/Total |  |  |
| Targeted Health Profession Fund    | The Health Professional Loan Repayment program encourages licensed health professionals to serve in critical shortage areas in Washington state. Additional funds are provided to expand the number of primary care providers working in   | \$3.0 Total          |  |  |

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|                                 | Health Professional Shortage Area (HPSA) sites, and mental health providers working with adolescents in schools or the community. Approximately 65 additional health professionals will be added to underserved communities in the 2015-17 biennium. Up to \$75,000 each year may be used to contract for services to recruit providers and coordinate with other agencies to ensure a comprehensive approach to health care workforce planning.   |                   |  |  |
| <b>Evergreen State College</b>  |  |                   |  |  |
| WSIPP Study on Racial Disparity | Funding is provided for the Washington State Institute for Public Policy (WSIPP) to complete a comprehensive assessment of racial and ethnic disproportionality in Washington's criminal justice system. The study will examine multiple stages of the criminal justice system, including criminal behavior; reporting of crime; decisions to investigate and arrest; victim cooperation; prosecutorial screening and charging decisions; prosecutorial charge reviews and plea bargaining; available defense resources; criminal and sentencing laws; sentencing practices; and post-sentencing policies and practices. | \$ .103 GFS/Total |  |  |
| <b>Community and Technical</b>  |  |                   |  |  |



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| <b>Colleges</b>                   |   |                |  |  |
| I-BEST                            | Integrated Basic Education Skills Training (I-BEST) is a nationally recognized program designed to combine basic education and workforce training into a single, articulated path to a workforce degree or credential. The program improves the likelihood that a basic education student will earn college credit and college credential. Providing dedicated state funding will support over 400 enrollments annually for the 2015-17 biennium. | \$5.0m GFS/Tot |  |  |
| Adult Basic Ed                    | Providing basic education and literacy programs to adults is a key mission of the Community and Technical College System to assist them in obtaining the knowledge and skills necessary for work, further education and family self-sufficiency. Funding is provided to ensure quality basic skills services for students throughout the state.   | \$5.m GFS/Tot  |  |  |
|                                   |   |                |  |  |
| <b>State School for the Blind</b> |   |                |  |  |
| Birth to 3 Services               | Funding is provided to improve statewide coordination of services for blind and visually impaired infants and toddlers. This funding will support efforts to identify these infants and toddlers and to connect them with available state and federal services.   | \$.500 GFS/Tot |  |  |
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| <b>WA State Center for Childhood Deafness and Hearing Loss</b> |   |                       |  |  |
| Birth to 3 Specialist  | Funding is provided to improve statewide coordination of services for deaf and hearing impaired infants and toddlers. This increased funding will support efforts to identify these infants and toddlers and to connect them with available state and federal services.   | \$.150 GFS/Tot        |  |  |
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| <b>Dept. of Early Learning</b>                                 |   |                       |  |  |
| Early Learning Advisory Council                                | Funding is eliminated for the time compensation and travel reimbursement of 23 members participating in the Early Learning Advisory Council.  | (\$).31,000 GFS/Total |  |  |
| Child Care Resource and Referral                               | The Child Care Aware contract that provides a child care licensing data bank and child care provider referral call center and website are eliminated. Referral services are also provided at local Department of Early Learning Centers and through the child care call center within the Department of Social and Health Services. | (\$1.276m) GFS/Total  |  |  |
| Family Child Care Provider Award                               | Funding is provided for an arbitration award that includes increases in the base rate; an increase in the base hourly rate for unlicensed providers   | \$6.462m GFS/Tot      |  |  |

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|                                | known as family, friends, and neighbors (FFN); an enhanced hourly rate for all FFN providers who meet specified training requirements; and other agreed-upon terms.   |   |  |  |
| Working Connections Child Care | Funding is provided to support continuity of care by decreasing restrictive verification requirements for confirming a parent's work/school hours. Verbal verification from employers and schools will be accepted. Currently, only written verification is acceptable per Washington Administration Code (WAC).  | \$7.110m GFS<br>\$7.110m GFF<br>\$14.220m Tot |  |  |
| Home Visiting                  | Funding is provided to expand evidence-based and promising practice in-home services to additional communities and families. These services improve birth outcomes and child development, prevent child abuse and neglect and increase school readiness. These funds are provided to the Home Visiting Service Account where they leverage a private match. | \$2.0m GFS/Tot                                |  |  |
| Healthiest Next Generation     | One-time funding is provided for an online training module on health, nutrition and age appropriate physical activity to be made available to all providers in Head Start, Early Childhood Education and Assistance Program, and Working Connections Child Care.  | \$30,000<br>GFS/Total                         |  |  |
| Early Achievers                | Funding and FTE staff are provided to maintain the  | \$70.541m                                     |  |  |

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| Sustainability     | Early Achievers Quality Rating and Improvement System, previously funded by a four-year federal Race to the Top-Early Learning Challenge grant. Early Achievers is the research-based statewide framework that addresses the need to boost early learning and child care quality for school readiness. Sustaining the program will increase kindergarten readiness as measured by the Washington Kindergarten Inventory of Developing Skills, known as WaKIDS.   | GFS/Total              |  |  |
| ECEAP Expansion    | Ongoing funding is provided to add 6,358 spaces in the Early Childhood Education and Assistance Program (ECEAP), the state's preschool program for low-income children. The additional spaces brings the total served to 70 percent of the eligible population, making significant strides to offering ECEAP as an entitlement program by the 2018-19 school year. Funds will also be used to provide full-day ECEAP options, expanding from 2-1/2 hours to 6-10 hours, for many 3- and 4-year-old children. | \$79.877m<br>GFS/Total |  |  |
| Early Intervention | Funding for early intervention assessment and services, such as physical and speech therapy, is increased. Increased funding will help meet the demand in the Early Support for Infants and Toddlers program for approximately 1,500 more children.  | \$4.0m<br>GFS/Total    |  |  |
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| <b>Special Appropriations to the Governor</b>                               |   |                    |  |  |
| Court Assessments for At-Risk Youth and Child in Need of Services Petitions | Ongoing funding for family reconciliation assessments for at-risk youth petitions and child in need of services petitions is transferred from the Department of Social and Health Services. This funding provides for grants to family courts around the state to obtain these assessments.   | \$1.0m GFS/Tot     |  |  |
| Family Assessment Response Shortfall  | General Fund-State moneys are appropriated to the Child and Family Reinvestment Account to support implementation and maintenance of the family assessment response within the Department of Social and Health Services. This one-time expenditure replaces a shortfall of savings originally anticipated from a foster care caseload reduction that has not yet been realized. | \$5.294m GFS/Total |  |  |
| Health Professionals Loan Repayment   | Funds are provided to the Health Professionals Loan Repayment and Scholarship Program Account for the Student Achievement Council to target loan repayments to increase the number of primary care and adolescent mental health practitioners in rural and underserved communities.   | \$3.0m GFS/Tot     |  |  |
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