

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

Issue	Description	FINAL BUDGET SSB 6052	Governor Book 2	House 3 2P2SHB 1106	Senate #3 SSB 6052
DSHS/Children's Administration					
Reduce SSI Facilitator Staffing	Final: Two Supplemental Security Income Facilitator FTEs are eliminated to reflect a reduction in backlogged cases and changes in the foster care caseload and client mix.	(\$.240) GFS (\$.312) Total	(\$.600) GFS (\$.180) GFF (\$.780) Total	(\$.240) GFS (\$.312) Total	(\$.240) GFS (\$.312) Total
Family Reconciliation Assessments	Final: Did not include	Did not include	(\$1.0m) GFS/Total	Did not include	Did not include
Family Assessment Response Shortfall	Final: Based on the February 2015 foster care forecasts, no General Fund-State will be automatically transferred to the Child & Family Reinvestment Account in 2015-17. A total of \$9.5 million is provided on a one-time basis, using federal Temporary Assistance for Needy Families (TANF) dollars and special appropriations to the Child & Family Reinvestment Account, to maintain Family Assessment Response in 29 CA field offices in 2015-17. Appropriation authority from the Child & Family Reinvestment Account is reduced to reflect the new funding level.	(\$3.374m) Reinvestment Acct.	\$5.294m GFS (\$7.7910m) GFF (\$2.616m) Tot	(\$3.374m) Reinvestment Acct.	(\$3.374m) Reinvestment Acct.
FAR Proviso	Final: CA funds are proviso'd solely for the implementation and operations of the family assessment response program.	\$5,865,000 of the general fund— state	\$6,332,000 of the general fund—state	\$2,564,000 of the general fund— state	\$5,865,000 of the general fund— state

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		<p>appropriation for fiscal year 2016, \$2,564,000 of the general fund—state appropriation for fiscal year 2017, \$6,529,000 of the child and family reinvestment account—state appropriation, and \$14,958,000 of the general fund— federal appropriation, are provided solely to maintain family assessment response in children's administration field offices that began implementing family assessment response in the 2013-2015 fiscal</p>	<p>appropriation for fiscal year 2016, \$6,332,000 of the general fund—state appropriation for fiscal year 2017, \$5,294,000 of the child and family reinvestment account—state appropriation, and \$17,958,000 of the general fund— federal appropriation, are provided solely for the implementation and operations of FAR.</p>	<p>appropriation for fiscal year 2016, \$2,564,000 of the general fund—state appropriation for fiscal year 2017, \$9,830,000 of the child and family reinvestment account—state appropriation, and \$14,958,000 of the general fund— federal appropriation, are provided solely to maintain family assessment response....</p>	<p>appropriation for fiscal year 2016, \$1,740,000 of the child and family reinvestment account—state appropriation, and \$7,449,000 of the general fund— federal appropriation, are provided solely for the implementation and operations of the family assessment response program.</p>
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CRCs, HOPE, Street Youth	Final: Contracted services for street youth and youth who are in conflict with their families are transferred from CA to the Office of Youth Homelessness within the Department of Commerce, pursuant to Chapter 69, Laws of 2015 (2SSB 5404).	(\$1.023m) GFS (\$11.764m) Tot	(\$1.023m) GFS (\$10.741m) GFF (\$11.764m) Tot	(\$1.023m) GFS (\$11.764m) Tot	(\$1.023m) GFS (\$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.	Did not include the cut	(\$3.420m) GFS (\$1.060m) GFF (\$4.480m) Tot	Did not include the cut	Did not include the cut
Foster Parent Litigation	Final: A mediated agreement has been achieved with the Foster Parents Association of Washington State (FPAWS). Under the agreement, the Children's Administration (CA) will increase basic foster care maintenance rates from a monthly average of \$500 per child to a monthly average of \$649 per child. The new rates are based on the estimated costs of providing a child with food, clothing, personal incidentals, and shelter.	\$12.529m GFS \$16.705m Tot	\$14.017m GFS \$4.671m GFF \$18.688m Tot	\$12.529m GFS \$16.705m Tot	\$12.529m GFS \$16.705m Tot

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<p>Family Child Care Providers Award</p>	<p>Final: Funding is provided for the collective bargaining agreement with family home child care providers that includes a 2 percent increase to base payment rates effective July 1, 2016, and a tiered reimbursement pilot in FY 2016. Funding provided to CA covers payment increases for providers serving children in child welfare-involved families and in the care of employed foster parents.</p>	<p>\$.424 GFS/Tot</p>	<p>\$.728 GFS/Total</p>	<p>\$.424 GFS/Tot</p>	<p>\$.424 GFS/Tot</p>
<p>Child Care Center Providers</p>	<p>Final: Funding is provided for center-based child care providers to receive a 2 percent increase to base payment rates effective July 1, 2016, and to participate in a tiered reimbursement pilot in FY 2016. Funding provided to CA covers payment increases for providers serving children in child welfare-involved families and in the care of employed foster parents.</p>	<p>\$.867 GFS/Tot</p>	<p>Did not include</p>	<p>\$.867 GFS/Tot</p>	<p>\$.867 GFS/Tot</p>
<p>Early Start Act</p>	<p>Final: Funding is provided for a tiered reimbursement program in FY 2017 for family home and center-based child care providers, pursuant to Engrossed Second</p>	<p>\$.784 GFS/Tot</p>	<p>Did not include</p>	<p>\$.784 GFS/Tot</p>	<p>\$.784 GFS/Tot</p>

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	Substitute House Bill 1491 (early care and education system).				
CPS Staffing	See below	See Braam Compliance/CPS	\$6.309m GFS \$1.884m GFF \$8.193 Total	See below	See below
Braam Compliance	See below	See Braam Compliance/CPS	\$5.359m GFS \$1.600 GFF \$6.959 Total	See below	See below
Braam Compliance and CPS	Final: Funding is provided for the CA to allocate towards the following purposes: 1) reducing the caseloads of social workers serving children in foster care to support compliance with the Braam Settlement and reduce lengths of stay in foster care; 2) supporting the safe closure of Child Protective Services (CPS) investigations within 90 days of intake, when appropriate; and 3) progressing towards statewide expansion of the CPS Family Assessment Response pathway. No more than \$1.6 million total may be allocated towards CPS investigations. (43.1 FTEs)	\$6.430m GFS \$7.274m Tot	See above	\$6.430m GFS \$7.274m Tot	\$6.430m GFS \$7.274m Tot
Foster Child Educational Attainment	Final: Funding is provided for a contract to improve educational outcomes for dependent students at a second demonstration site beginning in FY 2017.	\$1.015m GFS/Tot	\$2.6m GFS/Tot	\$1.015m GFS/Tot	\$1.015m GFS/Tot

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Performance Based Contracting	Final: Chapter 205, Laws of 2012 (E2SHB 2264) requires the CA to enter into performance-based contracts (PBCs) for family support and related services. One-time funding is provided for start-up costs associated with implementing PBCs in Spokane County.	\$1.25m GFS/Tot	\$1.350m GFS/Total	\$1.25m GFS/Tot	\$1.25m
Non-Forecasted Extended Foster Care	Final: Funding is provided to serve Behavioral Rehabilitative Services (BRS) youth enrolled in Extended Foster Care, and to fund the costs of other supportive services that are not currently funded through the foster care forecast. Funding for BRS-level youth in Extended Foster Care assumes a rate increase for BRS vendors.	\$2.495m GFS \$3.630m Tot	Did not include	\$2.495 GFS \$3.630 Tot	Did not include
Extended Foster Care - Employed	Final: Funding is provided to implement Chapter 240, Laws of 2015 (SSB 5740), which expands eligibility for Extended Foster Care (EFC) to youth who are unable to engage in any other EFC-qualifying activities due to a documented medical condition. It is assumed that 12 percent of 60 percent of youth aging out of care will enroll in EFC through the documented medical condition category. Funding levels	\$.840 GFS \$1.077m Tot	Did not include	\$.840 GFS \$1.077m Tot	\$.840 GFS \$1.077m Tot

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	assume approval of the FPAWS settlement, which increases basic foster care rates.				
Extended Foster Care -- Medical	Final: Funding is provided to implement Chapter 240, Laws of 2015 (SSB 5740), which expands eligibility for Extended Foster Care (EFC) to youth who are unable to engage in any other EFC-qualifying activities due to a documented medical condition. It is assumed that 12 percent of 60 percent of youth aging out of care will enroll in EFC through the documented medical condition category. Funding levels assume approval of the FPAWS settlement, which increases basic foster care rates.	\$.819 GFS \$1.192m Tot	Did not include	\$.819 GFS \$1.192m Tot	\$.819 GFS \$1.192m Tot
Domestic Violence Victims	Final: Funding is provided for the CA to distribute to community-based organizations for domestic violence services pursuant to Chapter 275, Laws of 2015 (SSB 5631).	\$.668 Domestic Violence Prevention Acct – State	Did not include	\$.668 Domestic Violence Prevention Acct – State	\$.668 Domestic Violence Prevention Acct – State
Second Year Funding	Final: did not include	Did not include	Did not include	\$0	Did not include
BRS Rate Increase	Final: Funding is provided for a Behavioral Rehabilitative Services (BRS) vendor rate increase of 3 percent effective July 1, 2015, and an additional 3 percent effective July 1, 2016.	\$3.873m GFS \$5.097m Tot	Did not include	\$3.873m GFS \$5.097m Tot	\$3.873m GFS \$5.097m Tot

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Supervised Visitation	Final: Funding is provided for contracted vendors to conduct court-ordered supervised visits between children in out-of-home care and their parents and siblings. Note: Additional funds are included in the Early Supplemental.	\$2.730 GFS/Tot	Did not include	\$2.730 GFS/Tot	\$1m GFS/Tot
Parents for Parents Program	Final: Funding within the CA for the Parents for Parents program is eliminated. Funding is provided for the Office of Public Defense to administer the Parents for Parents program, pursuant to Chapter 117, Laws of 2015 (2SSB 5486).	(\$.386) GFS/Tot	Did not include	(\$.386) GFS/Tot	(\$.386) GFS/Tot
Child Advocacy Centers	Final: Funding is increased for Child Advocacy Centers, which provide a child-centered approach to legal services for abused children and their families.	\$.640 GFS/Tot	Did not include	Did not include	\$.640 GFS/Tot
DSHS/JJRA					
Minimum Release Youth	Final: Did not include	Did not include	(\$1.352m) GFS/Total	Did not include	Did not include
Transition Specialist	Final: Did not include	Did not include	(\$.153) GFS/Tot	Did not include	Did not include

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Juvenile Offender Basic Training Camp	Final: Savings are achieved through the closure of the Juvenile Offender Basic Training Camp (JOBTC) in Connell. The JOBTC was originally established for youth with short state commitments who were not violent offenders or sex offenders. Due to a smaller caseload and changes in the client mix, youth infrequently meet the original JOBTC eligibility criteria.	(\$1.691m) GFS/Total	(\$1.691m) GFS/Total	(\$1.691m) GFS/Total	(\$1.691m) GFS/Total
Mental Health Services	Final: Funding is provided for transition support and contracted psychiatric services to facilitate telemedicine in community facilities and ensure there is no gap in mental health services upon arrival to a community facility, prior to the youth's first community mental health appointment.	\$.060 GFS/Tot	\$.622 GFS/Tot	\$.060 GFS/Tot	\$.060 GFS/Tot
Utilize I-502 Funds	Hse/Final: Funding for juvenile offender substance abuse treatment will be provided through a memorandum of understanding with the Department's Division of Behavioral Health and Recovery using revenue available through Initiative 502. Total funding levels are unchanged.	(\$3.278m) GFS/Tot	Did not include	(\$3.278m) GFS/Tot	Did not include

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Gang Intervention Grants	Sen/Final: Funding is provided to increase grants to local communities to combat and reduce gang affiliation in areas with gang violence issues.	\$.500 GFS/Tot	Did not include	Did not include	\$.500 GFS/Tot
DSHS/Mental Health					
Single Bed Certification	Gov: Bed capacity in the community for mental health services is increased. Hse/Sen/Final: Funding is provided to reimburse Regional Support Networks (RSNs) for increased costs, as compared to utilization and costs in FY 2014, that are incurred in order to meet statutory obligations to provide individualized mental health treatment in appropriate settings to individuals who are detained or committed under the Involuntary Treatment Act (ITA). Prior to distributing funds to RSNs requesting reimbursement for costs relative to increased utilization, the Department must receive adequate documentation of such increased utilization and costs. Funding is also provided for staff to provide oversight to ensure that RSNs are meeting the statutory obligations.	\$31.400m GFS \$49.662m Tot	\$24.717m GFS \$12.688 GFF \$37.405 Total	\$31.400m GFS \$49.662m Tot	\$31.400m GFS \$49.662m Tot
Program for Adaptive	Gov: The Program for Adaptive Living Skills	(\$10.4m)	(\$10.4m)	(\$10.4m)	(\$10.4m)

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Living Skills	<p>funding to Western Regional Support Networks is eliminated.</p> <p>Hse/Sen/Final: Non-Medicaid state funding provided to provide alternatives to the now closed Program for Adaptive Living Skills is eliminated. Medicaid clients must continue to receive medically necessary treatment services in accordance with the 1915(b) waiver. Non-medicaid clients may continue to receive services within available regional support network resources.</p>	GFS/Tot	GFS/Tot	GFS/Tot	GFS/Tot
Competency Evaluation Staff	<p>Gov: 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.</p> <p>Hse/Sen/Final: The state hospitals have experienced delays in providing timely competency evaluation services to individuals in jails. Chapter 5, Laws of 2015</p>	\$4.667m GFS/Tot	\$.828 GFS/Total	\$4.667m GFS/Tot	\$4.667m GFS/Tot

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	(SSB 5889) establishes mandatory time limits for these admissions. Funding is provided for 13.4 FTEs to provide competency evaluation services so that the facilities can meet the mandatory time limits established in the act.				
Community Competency Evaluations	Hse:/Sen/Final: The state hospitals have experienced delays in providing timely competency evaluation services to individuals in jails. Chapter 5, Laws of 2015 (SSB 5889) establishes mandatory time limits for these admissions. Funding is provided for reimbursement of counties for competency evaluation services provided by local evaluators when state hospital evaluators are unable to meet the mandatory time limits established in the act.	\$.402 GFS/Tot	Did not include	\$.402 GFS/Tot	\$.402 GFS/Tot
Psychiatric Intensive Care Unit	Gov: 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 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.	\$3.782m GFS/Tot	\$3.782m GFS/Tot	\$3.782m GFS/Tot	\$3.782m GFS/Tot

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	<p>Hse/Sen/Final: Funding is provided for a Psychiatric Intensive Care Unit (PICU) to serve assaultive patients at both Western State Hospital and Eastern State Hospital. The PICUs will house high 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. This provides ongoing funding for a step in the early action supplemental operating budget, Chapter 3, Laws of 2015 (SHB 1105).</p>				
Psychiatric Emergency Response	<p>Gov: 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.</p> <p>Hse/Sen/Final: Funding is provided to expand the Psychiatric Emergency Response Team (PERT) at Western State Hospital (WSH), create an additional team for day and evening shifts to support the civil wards at WSH, and add a single team</p>	\$3.497m GFS/Tot	\$3.497m GFS/Tot	\$3.497m GFS/Tot	\$3.497m GFS/Tot

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	for day and evening shifts at Eastern State Hospital. This provides ongoing funding for a step in the early action supplemental operating budget, Chapter 3, Laws of 2015 (SHB 1105).				
Mental Health Collaboration	None of these budgets included this item; however, House budgets 1 and 2 did.	Did not include	Did not include	Did not include	Did not include
Psychiatrist Assignment Pay	Hse: Funding is provided to continue assignment pay for state hospital psychiatrists. This provides ongoing funding for a step in the early action supplemental operating budget, Chapter 3, Laws of 2015 (SHB 1105).	Did not include	Did not include	\$1.802m GFS/Tot	Did not include
Utilize I-502 Funds	Hse: Funding for a variety of alcohol and substance abuse prevention and treatment programs is shifted from the general fund to the Dedicated Marijuana Revenue Account. This includes \$5.3 million that will be transferred from the Division of Behavioral Health and Recovery to other divisions for mental health, home visiting, and substance abuse treatment for youth involved with juvenile rehabilitation. Final: Funding for a variety of alcohol and substance abuse prevention and treatment	(\$6.462m) GFS \$0 Total	Did not include	(\$6.462m) GFS \$0 Total	Did not include

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	programs is shifted from the general fund to the Dedicated Marijuana Revenue Account.				
Suicide Threat Response	Hse (First House budget): Engrossed Substitute House Bill 1448 (suicide threats, response to) creates a process allowing a law enforcement officer to prompt a mental health assessment of a person who has threatened or attempted suicide. Funding is provided for increased mental health evaluations and other treatment costs expected to result from implementation of the bill.	Did not include	Did not include	Did not include	Did not include
Assisted Outpatient Treatment	Final: Engrossed Second Substitute Senate Bill 5649 (mental health/involuntary outpatient) provides that persons meeting certain criteria may be committed by a court for involuntary outpatient mental health treatment on an assisted outpatient treatment order. Implementation of the bill is expected to increase community mental health outpatient costs and result in some reduction in community psychiatric inpatient costs. Funding is provided for the expected net increase in costs for the community mental health programs.	\$9.556m GFS \$15.610m Tot	Did not include	\$9.556m GFS \$15.610m Tot	\$9.556m GFS \$15.610m Tot
Involuntary Treatment	Only included in the 1 st and 2 nd House budgets.	Did not include	Did not include	Did not include	Did not include

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Behavioral Health Ombuds	Only included in the 1 st and 2 nd House budgets.	Did not include	Did not include	Did not include	Did not include
Non-Medicaid Funding	Only appear to have been included in the 1 st Senate budget.... Flexible non-Medicaid state funding otherwise payable to a regional support network is reduced in fiscal years 2016 and 2017. This reduction reflects the regional support network's operating reserve balance as of December 31, 2014.	Did not include	Did not include	Did not include	Did not include
Medicaid Rates	Hse/Sen: RSN Medicaid capitation rates are reduced to the bottom of the RSN's federally-allowable rate range. Final: RSN Medicaid capitation rates for disabled adults, non-disabled adults, disabled children, and non-disabled children are reduced. No RSN shall have its rate for these populations reduced below the bottom of the RSN's federally-allowable rate range.	(\$16.462m) GFS (\$32.930m) Tot	Did not include	(\$16.462m) GFS (\$32.930m) Tot	(\$16.462m) GFS (\$32.930m) Tot
RSN Penalties	Only included in the 1 st and 2 nd Senate	Did not include	Did not include	Did not include	Did not include

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	budgets -- Senate bill 5779 reduces penalties paid by regional support networks (RSNs) for overuse of inpatient beds and state hospitals. Funds for overuse would no longer be distributed to Department of Social and Health Services if an RSN exceeded its bed allotment.				
DSHS/DD					
Individual and Family Services Reduction	Only included in the Gov's budget -- This item reduces the 4,000 individual and family services (IFS) waiver slot expansion to 2,000 slots.	Did not include	(\$6.361m) GFS (\$5.280m) GFF (\$11.641m) Tot	Did not include	Did not include
Basic Plus Waiver Transition	Final: The Department of Social and Health Services Developmental Disabilities Administration (DSHS-DDA) currently provides employment and day support services to approximately 350 individuals using state-only funding. A majority of these individuals are eligible for Medicaid waiver services funded partially with state dollars and partially with federal dollars. This item transitions eligible state-only employment and day program clients to the Basic Plus waiver to capture allowable funding. This item also preserves a smaller state-only program for those individuals unable to meet waiver eligibility standards.	(\$2.8m) GFS/Tot	Did not include	(\$2.8m) GFS/Tot	(\$2.8m) GFS/Tot

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Basic Plus Waiver Slots	Gov: This item reduces the 1,000 basic plus waiver slot expansion to 500 slots.	Did not include	(\$7.001m) GFS (\$6.635m) GFF (\$13.636m) Tot	Did not include	Did not include
Enhanced Respite	Final: Funding is provided to support families of children who have developmental disabilities and who are in crisis with access to short-term respite in a community-based setting. This service is intended to provide families with a break in caregiving, the opportunity for behavioral stabilization of the child, and the ability to develop an individualized service plan to enable children to be able to remain in their family home.	\$1.3m GFS \$2.1m Tot	\$593m GFS \$.338m GFF \$.877m Total	Does not appear to have included	\$.809 GFS \$1.316m Tot
Specialized Services for DD Clients	Final: Funding is provided for specialized services, such as community access and therapies, required by the Centers for Medicare and Medicaid Services as a result of Pre-Admission Screening and Resident Review assessments. Additional services will be provided for residents of state-run Residential Habilitation Centers and community nursing facilities.	\$1.116m GFS \$2.190m Tot	Did not include	\$1.116m GFS \$2.190m Tot	\$1.116m GFS \$2.190m Tot
Lakeland Village Closure	Appears to only have been included in the 1 st House budget: The Department is directed to close the nursing facility at Lakeland Village during the 2015-17 biennium. Clients are anticipated to phase	Did not include	Did not include	Did not include	Did not include

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	out from September 2015 through March 2017. Funding is provided for approximately 60 placements into nursing facilities and approximately 20 placements into other Residential Habilitation Centers. The Department is also directed to explore placements in community options through the Roads to Community Living program, if appropriate. One-time funding to support the transition of clients is provided for the 2015-17 biennium.				
YVS Crisis Stabilization	Final: Funding is provided for additional emergent respite services at Yakima Valley School.	\$.200 GFS \$.400 Tot	Did not include	Did not include	\$2.0m GFS \$4.0m Tot
Community Respite Beds	Final: Funding is provided to develop short-term community-based respite services across the state for individuals with developmental disabilities as an alternative to using respite services in an institutional setting	\$1.1m GFS \$1.8m Tot	Did not include	Did not include	\$.809 GFS \$1.316m Tot
Rate adjustments	NOTE: The first House budget included a number of rate adjustments	Did not appear to include	Did not include	Did not appear to include	Did not appear to include
DSHS/Long Term Care					
Area Agencies on	Final: The Area Agencies on Aging provide	\$5.228m GFS	\$5.228m GFS	\$5.228m GFS	\$5.228m GFS

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Aging	ongoing case management services for clients receiving personal care and help them find providers for health insurance, transportation, and medical care. Funding is provided to lower the ratio of case carrying staff to clients from 1-to-75 to 1-to-70 during the 2015-17 biennium.	\$10.454m Tot	\$10.454m Tot	\$10.454m Tot	\$10.454m Tot
Pre-Medicaid Services	Only included in the Gov's budget: 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.	Did not include	\$19.174m GFS/Total	Did not include	Did not include
Adult Protective Services	Only included in the Gov's budget: 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.	Did not include	\$1.552m GFS \$.274m GFF \$1.826m Total	Did not include	Did not include

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Lakeland Village Closure	Only included in the early House budget(s): The Department is directed to close the nursing facility at Lakeland Village during the 2015-17biennium. Clients are anticipated to phase out from September 2015 through March 2017. Funding is provided for approximately 60 placements into nursing facilities and approximately 20 placements into other Residential Habilitation Centers. The Department is also directed to explore placements in community options through the Roads to Community Living program, if appropriate. One-time funding to support the transition of clients is provided for the 2015-17 biennium.	Did not include	Did not include	Did not include	Did not include
Rate adjustments	NOTE: The House budget included a number of rate adjustments.	Appears to have included a number of rate adjustments			
DSHS/Economic Services					
WA Telephone Assistance Program	Final: Funding is eliminated for the state-funded Washington Telephone Assistance Program (WTAP). WTAP services include subsidized land-line telephone assistance and community voicemail for eligible recipients of many Medicaid and public	(\$4.068m) GFS/Tot	(\$5.068m) GFS/Total	(\$4.068m) GFS/Tot	(\$4.068m) GFS/Tot

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	assistance programs.				
TANF Participation Incentive	Final: Funding is eliminated for an additional \$55 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). Payments were to begin in the last quarter of FY 2015, however IT changes have not occurred to enable the payment during FY 2015. The incentive payment was to be provided in addition to the regular monthly cash assistance.	(\$15.910m) GFS/Tot	(\$15.768m) GFS/Total	(\$15.910m) GFS/Tot	(\$15.910m) GFS/Tot
Most Wanted Website	Gov/Hse: 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. Final: Does not appear to have eliminated.	Does not appear to have eliminated	(\$16,000) GFS (\$36,000) GFF (\$52,000) Tot	(\$16,000) GFS (\$36,000) GFF (\$52,000) Tot	Did not eliminate
WCCC Child Support Enforcement	Appears to only have been included in an early Senate budget: Funding is reduced based on the assumption that the Department of Early Learning will exercise its rule-making authority under RCW 43.215.135 to require Working Connections	Did not include	Did not include	Did not include	Did not include

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	Child Care recipients and applicants to seek child support enforcement services from the Department of Social and Health Services (DSHS), Division of Child Support. DSHS may exempt certain recipients, if there is good cause for the client not to cooperate due to domestic violence. This is estimated to increase household income for participating families.				
Staffing Reduction	Final: Full-time equivalent (FTE) staff and associated funding are eliminated for 40 financial service specialist positions statewide.	(\$4.351m) GFS (\$1.513m) GFF (\$5.864m) Tot	(\$4.351m) GFS (\$1.513m) GFF (\$5.864m) Tot	(\$4.351m) GFS (\$1.513m) GFF (\$5.864m) Tot	(\$4.351m) GFS (\$1.513m) GFF (\$5.864m) Tot
Additional Requirements for Emergent Needs	Gov: A change is made to the limit on Additional 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. Sen: A change is made to the limit on Additional Requirements for Emergent Need (AREN) from an annual-limit of \$750 to a lifetime-limit of \$750. Funding was provided in the 2014 Supplemental Budget to adjust the AREN payment from a lifetime-limit to an annual-limit. This item returns the policy to a lifetime-limit. The AREN	Did not include the change	(\$1.726m) GFS/Total	Did not include	(\$1.726m) GFS/Total

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	payment is provided in certain circumstances to TANF clients.				
Family Child Care Providers Award	Final: Funding is provided for the collective bargaining agreement (CBA) with family home child care providers which will increase base payment rates by 2 percent July 1, 2016, and increase the non-standard hours bonus to \$75 with a cap. Funding provided to the Economic Services Administration covers payment increases for the Working Connections Child Care program. This also includes funding for health benefits for child care providers covered by the CBA.	\$6.166m GFS/Tot	\$5.252m GFS/Tot	\$6.166m GFS/Tot	\$6.166m GFS/Tot
Child Care Center Providers	Final: Funding is provided in FY 2017 for a 2 percent base rate increase for center-based child care providers.	\$3.487m GFS/Tot	Did not include	\$3.487m GFS/Tot	\$3.487m GFS/Tot
Behavioral Intervention Grants	Final: 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 GFF/Total	\$3.912m GFF/Total	\$3.912m GFF/Total	\$3.912m GFF/Total
Healthplanfinder Work	Gov: Expenditure authority for 32 FTE staff is maintained for new Medicaid application work to be completed with the availability	Unsure	See explanation	Unsure	Unsure

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	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 Eligibility Work	<p>Only included in the Gov's budget: Clients currently access Modified Adjusted Gross 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>	Did not include	\$48.364m GFF/Total	Did not include	Did not include

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ESAR Phase II and III	<p>Only included in the Gov's and earlier House budgets.</p> <p>Gov: 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>Hse: Funding is provided to fully integrate Classic Medicaid and public assistance program rules in the business rules engine. To implement the Affordable Care Act, DSHS modified the Automated Client Eligibility System (ACES) to design, develop, and incorporate the eligibility system for MAGI Medicaid into existing ACES infrastructure through a business rules engine.</p>	Did not include	\$8.973m GFS \$42.401m GFF \$51.374m Total	Did not include	Did not include
Medicaid Cost Allocation Changes	Final: As a result of the medical eligibility change, DSHS receives less Medicaid funds to support its administrative costs. Clients currently access Modified Adjusted Gross Income (MAGI) Medicaid through the Health Benefit Exchange. Prior to the Affordable	\$0 GFS (\$8.405m) Total	Somewhat similar to above items	\$0 GFS (\$4.202m) Total	\$0 GFS (\$8.405m) Total

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	Care Act (ACA), clients accessed medical benefits, in addition to food and cash benefits, through the Department of Social and Health Services (DSHS). By October 2015, DSHS staff will assist clients at Community Service Offices (CSOs), or clients who call DSHS for services, in accessing medical coverage through the Healthplanfinder. This will allow for increased federal participation that will cover a portion of DSHS administrative costs previously covered by Medicaid funds. The remainder of the shortfall will result in the reduction of 42 FTE.				
Child Support Pass-Through	Only included in earlier Hse budgets: Funding is provided to reinstate the child support pass through, which provides up to \$100 per month in child support collections for a family with one child, and up to \$200 per month for a family with two or more children, to families receiving assistance through Washington's Temporary Assistance for Needy Family Program or WorkFirst.	Did not include	Did not include	Did not include	Did not include
Earned Income Disregard	Hse: Funding is provided for TANF WorkFirst related changes to the earned income disregard from 50 percent to 75 percent.	Did not include	Did not include	Did not include	Did not include

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SNAP Federal Grant	Final: Federal authority is provided for a three-year federal Supplemental Nutrition Assistance Program (SNAP) grant that focuses on assisting SNAP recipients return to work.	\$0 GFS \$13.954m Tot	Did not include	\$0 GFS \$13.954m Tot	Did not include
Early Start Act	Final: Funding is adjusted to reflect staffing changes associated with Engrossed Second Substitute House Bill 1491 (Early care and education system). The funding reflects adjustments in staffing.	(\$.148) GFS/Tot	Did not include	(\$.148) GFS/Tot	(\$.148) GFS/Tot
WCCC 12 Month Eligibility The Senate refers to their approach to this as the WCCC Gap Policy	Final: Funding is provided for additional Working Connections Child Care subsidies in fiscal year 2017 to implement 12-month eligibility consistent with Engrossed Second Substitute House Bill 1491 (Early care and education system).	\$22.229m GFS/Tot	Did not include	\$22.229m GFS/Tot	\$22.229m GFS/Tot
State Food Program	Final: Funding is provided to increase the state Food Assistance Program (FAP) benefit from 75 percent of the federal food benefit level to 100 percent of the federal food benefit level beginning July 1, 2015.	\$9.584m GFS/Tot	Did not include	\$9.584m GFS/Tot	\$9.584m GFS/Tot
Early Achievers Level 2	Final: Funding for Level 2 payments for providers taking children through the Working Connections Child Care program and participating in the Early Achievers program is transferred from the DSHS ESA	(\$7.062m) GFS/Tot	Not included	(\$7.062m) GFS/Tot	(\$7.062m) GFS/Tot

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	to the Department of Early Learning.				
Home Visiting	Note: All 3 budgets carry forward the TANF allotment from the 2014 supplemental. The Governor adds \$2m GFS, the House adds \$2m from 502 \$ and the Sen. Adds \$4m from TANF.	Did not use TANF \$ for the expansion of home visiting	See DEL	Included funding for home visiting in other parts of the budget	Included \$4m for home visiting as part of the WorkFirst Fund Balance
Expenditure Authority Adjustment	Final: Expenditure authority is reduced for Diversion Cash Assistance (\$2.7 million per year) and for incapacity exams (\$1.1 million per year) to reflect projected under-expenditures within the programs.	(\$7.6m) GFS/Tot	Not Included	(\$7.6m) GFS/Tot	(\$12.056m) GFS/Tot
WIN-211	It appears that only earlier versions of the Sen budget(s) included this: Contracts for Washington Information Network (WIN) 211 are eliminated. WIN211 service is a phone number that connects clients provides health and human service information and referrals to community-based resources.	Did not include	Did not include	Did not include	Did not include
Reduced Workload	Final: Reduce 9 FTE due to caseload declines in the Aged, Blind and Disabled program and Temporary Assistance to Needy Families/WorkFirst program.	(\$.668) GFS (\$1.334m) Tot	Did not include	Did not include	(\$.668) GFS (\$1.334m) Tot
WorkFirst Fund Balance	Final: There is a a one-time reduction of unallocated general fund state fund balance	(\$28.604m) GFS/Tot	Did not include (Funded	Did not include	(\$28.604m) GFS/Tot

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	that will be offset by using available federal TANF funds during the 2015-17 biennium.		additional HV capacity through GFS)		
WorkFirst Program Changes	Appears to have only been included in Sen budget(s): WorkFirst program funding is reduced on an ongoing basis to reflect a reduction in the number of clients who will be exempted from WorkFirst and TANF program requirements. Participation in WorkFirst activities will assist the department in meeting work participation targets and help families prepare for and find employment.	Did not include	Did not include	Did not include	(\$3.0m) GFS/Tot
WorkFirst Underspend	Final: Funding for WorkFirst job activities is reduced to reflect under expenditures in the program resulting from declining caseloads and fewer participants in paid jobs programs.	(\$5.0m) GFS/Tot		(\$5.0m) GFS/Tot	(\$5.0m) GFS/Tot
DSHS/Alcohol, SA					
FAS Evaluation Training	Gov: 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.	\$.200 Total	(\$.708m) GFS/Total	\$.200 Total	Did not include

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	Final: Federal expenditure authority is provided for expansion of Fetal Alcohol Syndrome Diagnostic and Prevention Network services that can be billed to Medicaid.				
Parent Education Services	Gov: 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.	Did not include the reduction	(\$.200m) GFS/Total	Did not include the reduction	Did not include the reduction
Non-Medicaid Services	Gov: 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.	Did not include	(\$.160m) GFS/Total	Did not include	Did not include
CD Medicaid Rates	Gov: 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	\$.306 GFS \$2.538m Tot	\$3.391m GFS \$\$4.226m GFF \$7.617m Total	\$.306 GFS \$2.538m Tot	\$.306 GFS \$2.538m Tot

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	<p>Medicaid individuals with chemical dependency/substance use disorders.</p> <p>Final: Funding for community outpatient services provided to Medicaid enrollees under Department of Corrections community supervision will be purchased through Behavioral Health Organizations effective April 1, 2016. This will allow for the leverage of federal matching funds for these services. Funds required for state match are transferred from the Department of Corrections to the Department of Social and Health Services. Funding for services that cannot be provided under the Medicaid program remains within the Department of Corrections.</p>				
SUD Medicaid Rates	<p>Final: Funding is provided for Medicaid rate increases for the following substance use disorder (SUD) services: a) group treatment; b) opiate substitution treatment; c) pregnant and parenting women residential; and d) pregnant and parenting case management services.</p>	<p>\$2.212m GFS \$6.826m Total</p>		<p>\$2.212m GFS \$6.826m Total</p>	<p>\$2.212m GFS \$6.826m Total</p>
Substance Abuse Prevention and Reduction	<p>Gov: Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age</p>	<p>See Utilize 502 Funds</p>	<p>\$28.964m GFF/Total</p>	<p>See Utilize 502 Funds</p>	<p>See Utilize 502 Funds</p>

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	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.				
Substance Abuse Prevention and Treatment Prevention Grants	Sen: Funding is provided to implement programs and practices aimed at the prevention or reduction of substance abuse by providing 20 demonstration grants that will allow for evaluation as evidence based practices. Final (included under Prevention Grants): Funding is provided to implement community based programs and practices aimed at the comprehensive prevention or reduction of substance abuse, to include school resource officer services	\$5.0m /Tot	See above	\$.500 Tot	\$5.0m Tot
I-502 Cost Benefit	Final: Initiative 502 (I-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	\$.400m Total	\$.400m Total	\$.400m Total	\$.400m Total

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	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.				
Healthy Youth Survey	Final: 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 Tot	\$1.0m GFF/Tot	\$1.0m Tot	\$1.0m Tot
Young Adult Survey See above	Gov: 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.	Did not include	\$1.0m Other/Tot	Did not include	Did not include
Behavioral Health Service Data	Gov: Funding is provided for FTE staff and contracted services to develop an integrated behavioral health data collection, storage and reporting system.	Did not include	\$.703m GFS/Total	Did not include	Did not include
Utilize I-502 Funds	Hse/Final: Funding for a variety of alcohol and substance abuse prevention and treatment programs is shifted from General Fund-State and the Substance Abuse	(\$16.496m) GFS \$4.712m Dedicated Marijuana Acct.	Did not include	(\$16.496m) GFS \$4.712m Dedicated Marijuana Acct.	(\$10.332m) GFS \$0 Total

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	Prevention and Treatment Block Grant to the Dedicated Marijuana Revenue Account to the extent required to achieve the savings associated with this step. This may include: funding provided for a) outpatient and residential treatment for children and youth; b) pregnant and parenting women case management, housing supports, and residential treatment programs; c) contracts for specialized fetal alcohol services; and d) youth drug courts. This also includes \$1.4 million that must be transferred into the Home Visiting Services Account and \$3,3 million that must be used for an interagency agreement with the Juvenile Rehabilitation Administration to provide substance abuse treatment programs for juvenile offenders. The Department must shift federal grant funds in order to achieve the General Fund-State savings associated with this step while maintaining funding for current programs.				
Home Visiting	Hse/Final: An increase of \$2.0 million is provided to increase home visiting services. These funds must be transferred into the Home Visiting Services Account.	\$2.0m Dedicated Marijuana Acct.	See other explanation of HV funding.	\$2.0m Dedicated Marijuana Acct.	Did not include in DASA's budget [Funded HV in their budget with TANF \$]
Parent Child	Hse/Final: An increase of \$791,000 is	\$.791m	Did not include	\$.791m	Did not include

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Assistance Program	provided for services to pregnant and parenting women through the Parent Child Assistance Program.	Dedicated Marijuana Acct		Dedicated Marijuana Acct	
Life Skills Training	Hse/Final: Funding is provided for a grant to the Office of the Superintendent of Public Instruction to provide life skills training to children and youth in schools that are in high needs communities.	\$.500m Dedicated Marijuana Acct	Did not include	\$.500m Dedicated Marijuana Acct	Did not include
Tribal Prevention Services	Hse/Final: Funding is provided to increase prevention and treatment services provided by tribes to children and youth.	\$.772m Dedicated Marijuana Acct	Did not include	\$.772m Dedicated Marijuana Acct	Did not include
Youth Residential Services	Hse/Final: Funding is provided to increase youth residential treatment services.	\$5.267m Dedicated Marijuana Acct	Not included	\$7.267m Dedicated Marijuana Acct	Did not include
Evidence Based Practices	Hse/Final: Funding is provided for the implementation of evidence-based, research-based and promising programs which prevent or reduce substance use disorders amongst youth.	\$.500m Dedicated Marijuana Acct	Did not include	\$.500m Dedicated Marijuana Acct	Did not include
Assisted Outpatient Treatment	Hse/Final: Engrossed Second Substitute House Bill 1450 (mental health, involuntary outpatient) provides that persons meeting certain criteria may be committed by a court for involuntary outpatient mental health treatment on an assisted outpatient treatment order. Implementation	\$1.294m GFS \$3.081m Total	Did not include	\$1.294m GFS \$3.081m Total	\$1.294m GFS \$3.081m Total

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	of the bill is expected to increase community mental health outpatient costs and result in some reduction in community psychiatric inpatient costs. Funding is provided for the expected net increase in costs for the community mental health and alcohol and substance abuse programs.				
Involuntary Treatment	Hse (earlier verion): Engrossed Substitute House Bill 1713 (mental health, chemical dependency) begins to integrates the involuntary treatment provisions and systems for chemical dependency and mental health, and integrates other provisions pertaining to minor-initiated and parent-initiated chemical dependency and mental health treatment for minors. The bill is expected to result in the need for six to seven 16-bed secure detoxification centers that will provide short-term involuntary commitment services for individuals with substance use disorders. There is expected to be offsetting reductions in community psychiatric inpatient utilization that will partially cover the costs of the new facilities. Funding is provided, effective April 2017, for the implementation of the first two of the needed facilities. Funding is adjusted in the mental health program to reflect assumed psychiatric inpatient offsets as	Did not include	Did not include	Did not include	Did not include

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	well as some increased costs associated with community mental health evaluations.				
DSHS Admin and Supporting Services					
Language Access Providers	Final: 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 \$.050 GFF \$.167 Total	\$.117 GFS \$.050 GFF \$.167 Total	\$.117 GFS \$.050 GFF \$.167 Total	\$.117 GFS \$.050 GFF \$.167 Total
LEAN Reduction	Sen: This reduction in expenditure authority for the administration and supporting services program of the department shall be achieved through expenditure reductions in other programs and divisions of the department as a result of lean management strategies and other administrative efficiencies that do not result from caseload or service delivery reductions.	Did not include	Did not include	Did not include	(\$15.980m) GFS/Tot
DSHS/Payment to Other Agencies					
Juvenile Welfare in Ferry County	Final: Ongoing funding is provided for Attorney General's Office (AGO) representation of the Department of Social and Health Services (DSHS) in juvenile welfare cases in Ferry County.	\$.142 GFS \$.062 GFF \$.204 Total	\$.142 GFS \$.062 GFF \$.204 Total	\$.142 GFS \$.062 GFF \$.204 Total	\$.142 GFS \$.062 GFF \$.204 Total

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Child Permanency	Final: The DSHS, Office of Public Defense, and the AGO received one-time funding in the 2014 supplemental budget for legal services to support the child welfare permanency initiative. One-time funding is provided for continued workload impacts in the 2015-17 biennium. Funding in DSHS will cover AGO billings for representation in cases involving termination of parental rights.	\$1.941m GFS \$1.990m Total	\$1.393m GFS \$.597 GFF \$1.990m Total	\$1.941m GFS \$1.990m Total	\$1.941m GFS \$1.990m Total
Extended Foster Care - Medical	Hse: Funding is provided for AGO services associated with expanding Extended Foster Care (EFC) to youth who would not otherwise qualify for EFC due to a documented medical condition, pursuant to Chapter 240, Laws of 2015 (SSB 5740).	\$.008 GFS/Total	Did not include	\$.008 GFS/Total	\$.008 GFS/Total
Administrative Office of the Courts					
Family and Juvenile Court Program	Gov: 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	Did not include	\$.428 GFS/Tot	Did not include	Did not include

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	funds to expand FJCIP into additional superior courts to promote best practices in family and juvenile court operations as requested by the legislator.				
One Family One Team	Final: Funding is provided for the planning and design of a dependency court improvement demonstration program. The plan must be developed jointly with the one family, one team public private partnership, with a private cash match of \$75,000. NOTE: There is additional language in the budget bill proviso.	\$.075 GFS/Total	Did not include	\$.075 GFS/Total	\$.075 GFS/Total
Juvenile Detention Alternatives	Gov: 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. Hse (earlier version): Funds for staffing is provided for intervention programs and detention alternative initiative services. Funds support one data analyst and quality assurance specialist and a Juvenile	Did not include	\$.302 GFS/Tot	Did not include	Did not include

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	Detention Alternatives Initiative Statewide Coordinator.				
Superior Courts Case Management System	Final: Funding is provided 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), and to begin Phase 5 (Statewide Rollout) of the project. Second year funding is contingent on the Office working with its technology vendor and county clerks to develop costs estimates for modifications to the case management system to address security and document management concerns raised by county clerks.	\$12.598 Total	\$12.598m Total	\$12.598 Total	\$12.598 Total
Legal Financial Obligations (LFOs)	Hse (earlier version): Pursuant to Engrossed Second Substitute House Bill 1390 (legal financial obligations), funding is provided to implement changes to laws regarding legal financial obligations.	Did not include	Did not include	Did not include	Did not include
Legal Financial Obligation Grants	Sen (earlier version): Grants distributed to county clerks for collecting legal financial obligations owed to the state and local	Did not include	See above	Did not include	Did not include

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	governments and crime victims are eliminated. The majority of the funds collected by county clerks benefit the county itself and the residents within the county (victim restitution), with the state's portion being less than 9 percent of recoveries.				
Operational Reductions	Sen: Funding for the Administrative Office of the Courts operations is reduced 15 percent. Funds for constitutionally mandated salaries and benefits for superior court judges and pass through programs to local governments are not affected.	Did not include	Did not include	Did not include	(\$1.154m) GFS/Tot
Judicial Education Programs	Sen: Funding for judicial conferences, continuing education, and training programs is reduced. Costs for these activities can be passed onto program participants.	Did not include	Did not include	Did not include	(\$.886m) GFS/Tot
Court Research	Sen: Funding for court directed research on best practices, policy and operations of the judicial branch is eliminated. Such efforts could be sustained through contributions from counties, cities and lower courts who directly benefit from these activities.	Did not include	Did not include	Did not include	(\$.532m) GFS/Tot

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Office of Public Defense					
Parents Rep. Program	Gov: 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.	Did not include	\$4.980m GFS/Tot	Did not include	Did not include
Parent Representation Caseload	Final: Additional funding is provided to hire contract attorneys to address caseloads from increased dependency filings.	\$1.529m GFS/Total	Did not include	\$1.529m GFS/Total	\$1.529m GFS/Total
Vendor Rate Increase	Final: Funding is provided to increase payments for attorneys who contract with the Office to represent indigent appellants and indigent parents in dependency proceedings.	\$1.366m GFS/Total	Did not include	\$1.366m GFS/Tot	\$1.366m GFS/Tot
Permanency Initiative Funding	Final: The 2014 supplemental operating budget provided one-time funding to address a backlog of dependency cases. To resolve these cases, additional one-time	\$1.386m GFS/Tot	Did not include	\$1.386m GFS/Tot	\$1.386m GFS/Tot

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	funds are provided in the 2015-17 biennium for parents' representation.				
Parents to Parents Program	Final: Pursuant to Chapter 117, Laws of 2015 (2SSB 5486), funds are provided for the Office of Public Defense to contract with a non-profit entity to implement a peer mentoring program for parents in dependency proceedings. Funding is provided to maintain the current programs in Grays Harbor/Pacific, King, Kitsap, Pierce, Snohomish, Spokane, and Thurston/Mason counties; expand services in three locations; provide for program administration; and to fund the first stage of an evaluation of the program to determine if the parents to parents program can be considered evidence-based.	\$.565m GFS/Tot	Did not include	\$.565m GFS/Tot	\$.565m GFS/Tot
WA Defender Assoc. Support	Sen: Funding for the Office to contract with Washington Defenders Association for training and additional resources for public defense attorneys is reduced 50 percent. Costs for these activities can be passed onto association members and training participants.	Did not include	Not included	Did not include	(\$.470m) GFS/Tot
Office of Civil Legal Aid					

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Child Legal Representation	Final: Funding is provided for legal representation for children who remain legally free six months following the termination fo their parents' legal rights.	\$.997m GFS/Tot	Did not include	\$.997m GFS/Tot	\$.997m GFS/Tot
Office of the Governor					
Education Ombuds	Gov: Funding for the Office of the Education Ombuds is reduced to reflect savings from reduced travel and fewer printed outreach publications.	Did not include	(\$69,000) GFS/Total	Did not include	Did not include
Family and Children's Ombuds	Gov: Funding for the Office of the Family and Children's Ombuds (OFCO) is reduced. OFCO will determine how the reduction will be implemented.	Did not include	(\$66,000) GFS/Total	Did not include	Did not include
Executive Operations Reduction	Final: Funding for executive operations in the Governor's Office is reduced. A review of the workload throughout the office will be done to determine how the reduction will be implemented.	(\$.370)GFS/Tot	(\$.370)GFS/Tot	(\$.370)GFS/Tot	(\$.370)GFS/Tot
Child Fatality Reviews	Hse: Funding is provided to implement Chapter 298, Laws of 2015 (Child fatality reviews), which establishes requirements around the review of child fatalities and near-fatalities.	Did not include	Did not include	\$.010 GFS/Tot	Did not include

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Office of the AG					
Increased Legal Services	Final: Increased billing authority is provided to the Attorney General for increased legal caseloads for the Health Care Authority, Department of Natural Resources, and University of Washington.	\$1.296m Total	\$3.782m Legal Services Revolving Fund/Total	\$1.296m Total	\$10.781m Legal Services Revolving Fund
Legal Services to Agencies	Gov: 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. Hse: Increased billing authority is provided to the Attorney General for legal services for the Health Care Authority, Department of Natural Resources, and University of Washington.	Did not include	(\$8.556m) Legal Services Revolving Fund/Total	Did not include	Did not include
Child Permanency	Final: Authority is provided to the Office of the Attorney General to bill the Department of Social and Health Services for resources to meet current and future parental rights termination caseload demands. Funding will be used to increase staffing to manage an anticipated 50 percent increase in cases referred.	\$1.990m Legal Services Revolving Acct/Tot	Did not include	\$1.990m Legal Services Revolving Acct/Tot	\$1.990m Legal Services Revolving Acct/Tot
Extended Foster Care	Final: Additional billing and staffing	\$.014 Legal	Did not include	\$.008 Legal	\$.014 Legal

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- Medical	authority are provided for legal services to the Department of Social and Health Services pursuant to Second Substitute House Bill 1735 (extended foster care). Eligibility for Extended Foster Care (EFC) is authorized for youth who are unable to engage in any other qualifying activities for EFC due to a documented medical condition.	Services Revolving Acct		Services Revolving Acct	Services Revolving Acct
Flame Retardants	Hse: Pursuant to Engrossed Second Substitute House Bill 1174 (flame retardants), one-time billing authority is provided in the 2015-17 and 2017-19 biennia for advice and legal services to the Department of Ecology related to bans on flame retardants.	Did not include	Did not include	\$.020 Legal Services Revolving Acct.	Did not include
Chemical Action Plans	Final: Pursuant to Engrossed Second Substitute House Bill 1472, Second Substitute Senate Bill 5056, or Substitute Senate Bill 6131 (chemical action plans), ongoing billing authority is provided for advice and legal services to the Department of Ecology related to chemical action plans and alternatives assessments.	\$.071 Legal Services Revolving Acct/Tot	Did not include	\$.101 Legal Services Revolving Acct.	Did not include
Internet Crimes Against Children	Final: Pursuant to Second Substitute House Bill 1281 (sexual exploitation of a minor), funding is provided for child advocacy centers and the Washington State Internet	\$.500m Child Rescue Fund	Did not include	\$.500m Child Rescue Fund	Did not include

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	Crimes Against Children Task Force (Task Force). The Task Force is made up of local, state, and federal law enforcement agencies working to identify, arrest, and convict individuals who victimize children by way of the Internet.				
Dept. of Commerce					
Family Prosperity Acct	Final: Funding for the Family Prosperity Account is shifted from General Fund-State to the Financial Services Regulation Account.	(\$.468) GFS \$0 Total	(\$.468) GFS \$.468 Other	(\$.468) GFS \$0 Total	(\$.468) GFS \$0 Total
State Drug Task Forces	Final: Grants to local law enforcement for multi-jurisdictional state drug task forces is eliminated. Sen: Grants to local law enforcement for multi-jurisdictional state drug task forces is eliminated.	(\$1.275m) GFS/Total	(\$1.275m) GFS/Total	(\$1.275m) GFS/Total	(\$1.275m) GFS/Total
Homeless Assistance Funding	Gov: 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.	Did not include	(\$1.130m) GFS \$1.130m Other	\$0 GFS/Tot	(\$1.130m) GFS \$0 Total
Crisis Residential	Final: Services provided to runaway and at-	\$1.023m GFS	\$1.023m GFS	\$1.023m GFS	\$1.023m GFS

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Centers, Hope Beds, Street Youth	risk youth are transferred from the Department of Social and Health Services to the newly created Office of Homeless Prevention and Protection Programs within the Department of Commerce (2SSB 5404 - homeless youth).	\$10.741m Home Security Fund \$11.764m Total	\$10.741m Home Security Fund \$11.764m Total	\$10.741m Home Security Fund \$11.764m Total	\$11.764m Total
Office of Youth Homelessness	Final: Funding and FTEs are provided to administer the Office of Youth Homelessness, pursuant to Chapter 69, Laws of 2015 (homeless youth).	\$.867 GFS/Tot	\$1.3m GFS \$2.0m HTF \$3.3m Total	\$.867 GFS/Tot	\$.464m GFS \$.867m Total
Cancer Research	Gov: 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.	Did not include	\$10m GFS/Total	Did not include	Did not include
Family Homelessness	Gov: 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.	Did not include	\$4.0m GFS/Tot	Did not include	Did not include
Homeless Students	Hse (earlier version): Funding is provided for implementation of Engrossed Second Substitute House Bill 1682 (homeless	Did not include	Did not include	Did not include	Did not include

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	students). The Department, in consultation with OSPI, shall administer a grant program for school districts partnered with eligible organizations providing housing-related services for homeless students.				
Latino Community Fund	Hse (earlier version): Funds are provided for the department to contract with a Latino nonprofit organization to provide capacity building and support for Latino nonprofit organizations and communities in the state.	Did not include	Did not include	Did not include	Did not include
Long Term Care Ombuds Expansion	Final: Additional funding is provided for the Long Term Care Ombuds program.	\$.350 GFS/Tot	Did not include	\$.350 GFS/Tot	\$.350 GFS/Tot
WA Youth and Families Fund	Final: Additional funding is provided for a grant to the Washington Youth and Families Fund.	\$1.0m Affordable Housing for All Acct	\$3.0m (\$1m GFS; \$2m Housing Trust Acct.)	\$1.0m Affordable Housing for All Acct	
Homeless Assistance Programs	Gov: 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. Sen: Projected fund balances in accounts are appropriated for homeless assistance programs to offset projected reductions document recording surcharge fee revenue.	Did not include	(\$1.130m) GFS; \$1.130m Other No overall change.	Did not include	\$3.0m Affordable Housing for All Acct, etc.

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Homeless Youth Characteristics	Hse (earlier version): Funding is provided to conduct an analysis to identify characteristics of the homeless youth population from birth to age twenty one. The department must work with organizations that provide services to homeless youth and their families to identify best practices, barriers to accessing services, whether the services available meet the needs of this population, and whether there are additional services needed by this population. The department must submit an initial report to the appropriate committees of the legislature by December 31, 2015, and a final report by June 30, 2016.	Did not include	Did not include	Did not include	Did not include
Trafficking of Persons	Final: Funding is provided to implement ESSB 5884 (trafficking of persons), which requires the Department to create and operate an information portal regarding human trafficking. The Department must also provide administrative and technical support to the Washington State Task Force on the Trafficking of Persons.	\$.094 GFS/Tot	Did not include	\$.094 GFS/Tot	\$.094 GFS/Tot
Trafficking of Persons Training	Final: Funding is provided to implement SSB 5933 (human trafficking law program), which requires the Department to establish	\$.082 GFS/Tot	Did not include	\$.082 GFS/Tot	\$.082 GFS/Tot

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	a statewide training program on Washington human trafficking laws for criminal justice personnel and biennially report its effectiveness to the Legislature.				
Community Mobilization	Final: Funding is provided for grants to Safe Yakima Valley and Associated Ministries of Tacoma to coordinate community efforts for the prevention of alcohol, tobacco, drug use and violence.	\$.200 GFS/Tot	Did not include	Did not include	\$.100 GFS/Tot
Office of Financial Management					
Educational Opportunity Gap	Hse (earlier version): Funding is provided for implementation of Engrossed Second Substitute House Bill no. 1541 (educational opportunity gap), implementing strategies to close the educational opportunity gap based on the recommendations of the educational opportunity gap oversight and accountability committee.	Did not include	Did not include	Did not include	Did not include
Early Start Act	Final: Funding is provided for the Education Research and Data Center to collect longitudinal, student-level data on children attending a Working Connections Child Care program or an Early Childhood Education	\$.050 GFS/Tot	Funded early learning in a variety of ways; see DEL.	\$.050 GFS/Tot	\$.050 GFS/Tot

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	and Assistance program consistent with Second Substitute House Bill 1491(early care and education system).				
Fiscal Impact Statements	Sen (earlier version): Engrossed Substitute Senate Bill No. 5915 establishes a process for the preparation of dynamic fiscal impact statements and dynamic fiscal notes, as well as creation of a work group to explore the creation of a nonpartisan agency to conduct independent fiscal analysis on behalf of the Legislature. The work group is convened jointly with the Washington State Institute for Public Policy at The Evergreen State College.	Did not include	Did not include	Did not include	Did not include
Outdoor Education and Recreation (Policy Advisor) Note: Funding for the No Child Left Inside program was not funded through OFM; however, a policy advisor was.	Sen (earlier verison): Added funding for the Outdoor Education and Recreation Grant Program in Senate Ways and Means. This program, also known as “No Child Left Inside”, provides grants for public agencies, private nonprofit organizations, after-school programs, and community-based programs that offer outdoor education opportunities to schools that are fully aligned with the state’s essential academic learning requirements. Final: Ongoing funding is provided to implement Engrossed Substitute Senate Bill	\$.331m GFS/Tot	Need to check!	\$.331m GFS/Tot	\$.331m GFS/Tot [For the policy advisor]

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	5843 (outdoor recreation). The Governor is directed to appoint and maintain a senior policy advisor for outdoor recreation in Washington, subject to the availability of specific funding.				
Education Research and Data	Final: One-time funding is provided to the Education Research and Data Center in Office of Financial Management to match and link data from the Washington Student Achievement Council as required by Second Substitute Senate Bill No. 5851 (college bound scholarship).	\$.033 GFS/Tot		\$.033 GFS/Tot	\$.033 GFS/Tot
Dept. of Revenue					
Working Families Tax Exemption	Gov: 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.	Did not include	\$106.447 GFS/Total	Did not include	Did not include
Revenue Implementation Funding	Gov: 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.	Did not include	\$7.146m GFS \$91,000 Other \$7.237m Total	Did not include	Did not include

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	Hse: Funding is provided for implementation costs associated with new revenue packages and proposals to repeal or modify tax preferences.				
Office of the Insurance Commissioner					
Access to Health Care Providers	Final: Funding is provided for two positions to address the additional workload for the regulatory review of health care provider networks.	\$.398 IC's Regulatory Account/Total	\$.398 IC's Regulatory Account/Total	\$.398 IC's Regulatory Account/Total	\$.398 IC's Regulatory Account/Total
Independent Review Organizations	Hse: Funding is provided to cover the costs associated with Substitute House Bill 1956 (Independent review organizations). The bill requires the creation and ongoing maintenance of a database at OIC.	Did not include	Did not include	\$.062 Tot	Did not include
Health Care Authority					
Bright Futures	Final: Funding is provided to implement the developmental and autism screening guidelines recommended by the national Bright Futures initiative pursuant to Substitute Senate Bill 5317 (autism & developmental delays) starting January 1, 2016. In addition to the current developmental screening covered at 18	\$.688m GFS \$1.422m Tot	Did not include	\$.688m GFS \$1.422m Tot	\$.688m GFS \$1.422m Tot

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	months of age, the Health Care Authority will provide coverage for developmental screenings at 9 and 24 months of age. The Health Care Authority will also provide autism screenings at 18 and 24 months of age.				
ACA Impact on Eligibility Work Eligibility Staff	Final: Implementation of the Affordable Care Act resulted in the enrollment of new Medicaid and Children's Health Insurance Program (CHIP) clients. The accelerated enrollment rate has increased eligibility staff workloads. Funding is provided to support timely resolution of eligibility-related client issues.	\$.747m GFS \$2.765m Tot This is for eligibility staff; funding was not included for the ACA impact on eligibility work.	(\$20.192m) GFF/Total	\$.747m GFS \$2.765m Tot This is for eligibility staff; funding was not included for the ACA impact on eligibility work.	\$.747m GFS \$2.765m Tot This is for eligibility staff; funding was not included for the ACA impact on eligibility work.
Hospital Based Clinic Services	Gov: 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.	Did not include	(\$20.833m) GFS (\$21.478m) GFF (\$42.311m) Tot	Did not include	Did not include
Medical Asst. Service Center Call Time Customer Service Staff	Final: Funding is provided to address increasing call volumes due to the 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.	\$2.0m GFS \$3.846m Tot This is for the customer service staff; did not include funding	\$3.531m GFS \$3.259m GFF \$6.790m Total	\$2.0m GFS \$3.846m Tot This is for the customer service staff; did not include funding	\$2.0m GFS \$3.846m Tot This is for the customer service staff; did not include funding

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		for the Med Asst Service Center Call Time.		for the Med Asst Service Center Call Time.	for the Med Asst Service Center Call Time.
Call Center	Final: Funding is provided for the Exchange's customer support call center.	\$9.824m GFF/HBE Acct.	Not included	\$18.194m GFF/HBE Acct.	\$9.824m GFF/HBE Acct.
Bolster PEBB Svc/Outreach/Training	Final: The Health Care Authority is provided an additional employee in the 2015-17 biennium to address the increase in call volumes, correspondence and document processing due to retirees' and employer groups' enrollment increases and to meet legislatively and/or federally mandated initiatives. The cost will be included in rates paid by self-pay accounts and will not impact the employer contribution to benefits.	\$.162 Other Funds/Tot	\$.162 Other Funds/Tot	\$.162 Other Funds/Tot	\$.162 Other Funds/Tot
Post ACA Eligible Response	Gov: Implementation of the Affordable Care Act resulted in the enrollment of over 372,000 new Medicaid 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.	Did not include	\$1.493m GFS \$4.034m GFF \$5.527m Total	Did not include	Did not include

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Health Benefit Exchange Shared Cost	Final: 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 rules for Medicaid eligibility determinations, eligibility for a majority of medical assistance clients is now processed through the HPF website and other related systems. Funding is adjusted to reflect updated cost allocation methodology.	\$9.280m GFS \$0 Total	\$13.842m GFS \$33.297m GFF \$47.139m Total	\$7.210m GFS \$0	Did not include?
Primary Care Physician Rate	Gov: Medicaid primary care payments are reimbursed at Medicare rates, which was required under the Affordable Care Act and is set to expire December 2014.	Did not include	\$79.0m GFS \$157.0m GFF \$236.0m Total	Did not include	Did not include
Language Access Interpreter Collective Bargaining	Final: Funding is provided for an agreement with language access providers, which includes annual increases in the hourly rate of approximately \$1, an increase in the rate for a cancelled appointment with longer than one hour duration, and elimination of state payments for mileage or travel.	\$.586m GFS \$1.3m Tot This is for Interpreter Collective Bargaining; did not include funding for	\$.386 GFS \$.579 GFF \$.965 Total	\$.586m GFS \$1.3m Tot This is for Interpreter Collective Bargaining; did not include funding for	\$.586m GFS \$1.3m Tot This is for Interpreter Collective Bargaining; did not include funding for

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		language access.		language access.	language access
Outreach to Select Populations	Gov/Hse: 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).	Did not include	\$.101 GFS \$.099 GFF \$.200 total	Did not include	Did not include
HealthPlan WA	Gov: 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.	Did not include	\$13.526m GFS (\$44.174m) GFF (\$30.648m) Total	Did not include	Did not include
WA Health Benefits Exchange Operations	Final: Funding is provided to support the Exchange's operations including consulting and auditing work, marketing, and printing.	\$.351m GFS \$6.656m Tot	\$20.199m GFF/Total	Did not include?	\$3.756m GFF/HBE Account
Vaccines for CHP Kids	Final: Funding is provided to work with the Department of Health to acquire vaccines for approximately 18,500 children enrolled in Apple Health who are ineligible for Medicaid or the Children's Health Insurance	\$2.343 GFS/Tot	\$1.954m GFS/Total	\$2.343 GFS/Tot	\$2.343 GFS/Tot

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	Program.				
Community Health Centers	Final: Initiative 502, passed by voters in 2012, authorizes the regulation, sale, and taxation of marijuana for adults over the age of 21. The initiative directed a portion of the tax revenue to fund primary, dental, migrant, and maternity health care services through contracts with community health centers. The Health Care Authority will use the tax revenue in lieu of state general fund payments to community health centers for services provided to medical assistance clients.	(\$17.871m) GFS \$0 Tot	\$9.655m Total	(\$17.871m) GFS \$0 Tot	(\$18.134m) GFS \$0 Total
Low Income Health Care/I-502	Final: Initiative 502 directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans.	(\$201.414m) GFS \$0 Tot	Not included	(\$201.414m) GFS \$0 Tot	(\$181.339m) GFS \$0 Tot
Federal Waiver	Hse (earlier version): Funding is provided to implement Substitute House Bill 1967 (health care authority/federal waivers), which directs the Health Care Authority to seek waivers from federal requirements under the Affordable Care Act and the Medicaid	Did not include	Not included	Did not include	Did not include

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	program. The waiver from the ACA would permit employers to integrate employer health care arrangements with individual market policies, and the Medicaid waiver would authorize alternative structures for enrollee eligibility, provider payment, and plan design in the Medicaid program.				
In Person Assisters	Final: Funding is provided for in-person assisters that provide information to help individuals and families complete their Washington Healthplanfinder applications and enroll in health insurance coverage.	\$1.387m GFS \$6.382m Tot	Not included	\$1.387m GFS \$6.382m Tot	\$6.382m GFF; HBE Account
Family Planning Coverage	Hse: Savings will be achieved by providing stand-alone family planning coverage to clients regardless of citizenship status. The Take Charge program provides coverage for family planning services to citizens with incomes below 250 percent of the federal poverty level. Removing the requirement that clients must be legally residing in the state is projected to increase enrollment by approximately 12,000 clients. The federal government will not provide matching dollars for these clients. Savings will be achieved by preventing unwanted pregnancies that generate state costs for prenatal, birth, and postpartum services and for medical coverage for newborns. These	Did not include	Not included	(\$3.297m) GFS (\$13.941) Total	Did not include

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	women are eligible for state medical assistance upon pregnancy and their children are eligible for continued coverage.				
Healthier WA	Final: In February 2013, Washington State received nearly \$1 million from the Centers for Medicare and Medicaid Services Innovations Fund to develop the State Health Care Innovation Plan. Additional funding was provided to fully develop and implement the five-year innovation plan under Chapter 223, Laws of 2014, Partial Veto (E2SHB 2572) with the expectation to slow the growth of state health care costs. In December 2014, Washington State received a grant of \$65 million to implement its State Health Care Innovation Plan.	\$6.120m GFF/Tot	Not included?	\$6.120m GFF/Tot	\$6.120m GFF/Tot
ACA CHIP Match	Final: The federal Affordable Care Act provides a 23 percent increase to the federal match rate for the Children's Health Insurance Program starting October 1, 2016, and lasting through September 30, 2019. This will increase Washington's match rate from 65 percent to 88 percent.	(\$114.693m) GFS \$0 Tot	Did not include (information was not available at the time the Governor developed his budget.	(\$114.693m) GFS \$0 Tot	(\$114.693m) GFS \$0 Tot
Health Homes	Final: The Health Homes program integrates care within existing systems for high-risk,	(\$3.883m) GFS \$2.540m Tot		(\$3.883m) GFS \$2.540m Tot	(\$3.883m) GFS \$2.540m Tot

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	high-cost adults and children, including clients that are dully-eligible for Medicare and Medicaid. Funding for dual eligibles ends September 31, 2015. Funding is provided to continue providing these services for dual eligibles until December 31, 2015. The Health Care Authority forecasts that it will receive a bonus payment from the federal government based on Medicare cost savings related to Health Home services provided in calendar year 2015.				
Long Acting Contraceptives	Hse (3 rd): Funding is provided to increase the reimbursement rate for providing long-acting reversible contraceptives such as intrauterine devices.	Did not include		\$2.798m GFS \$12.902m Tot	Did not include
Criminal Justice Training Commission					
Year Up Internship	Gov: "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. Hse (earlier version): Funding is provided	Did not include	\$92,000 GFS/Total	Did not include	Did not include

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	for two interns annually from the "Year Up" training and job opportunity program, which 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.				
Internet Crimes Against Children	Final: Funding is provided to combat internet crimes against children through a dedicated task force pursuant to SSB 5215 (Internet Crimes Against Children).	\$.858m GFS/Tot	See Commerce	\$.858m GFS/Tot	\$.858m GFS/Tot
Dept. of Labor and Industries					
Sick and Safe Employment Leave	Hse (earlier version): Expenditure authority is provided for IT upgrades, staff, and other items related to implementing House Bill no. 1356 (sick and safe employment leave).	Did not include	Did not include	Did not include	Did not include
Crime Victim's Comp - Child Abuse	Final: Funding is provided to implement Chapter 100, Laws of 2015 (SSB 5897), which allows the Crime Victims Compensation Fund to be made available as a secondary insurer for reimbursement of costs related to the examination of a suspected victim of assault of a child when the exam is conducted within 75 days of the filing of a petition for dependency by the	\$.500m GFS/Tot	Did not include	\$.500m GFS/Tot	\$.500m GFS/Tot

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	Department of Social and Health Services.				
Dept. of Health					
HIV Prevention and Control Fund Transfer	Gov/Hse (earlier version): 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.	Did not include	(\$5.617m) GFS \$5.617m GF-Private/Local	Did not include	Did not include
Screening and Genetics Unit	Gov: 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.	Did not include	(\$.829) GFS/Tot	Did not include	Did not include
Area Health Education Centers	Gov: 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	Did not include	(\$.808m) GFS/Tot	Did not include	(\$.808m) GFS/Tot

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	<p>their area.</p> <p>Sen: Funds from the Area Health Education Centers are reallocated to the State General Fund.</p>				
Healthiest Next Generation	Final: One-time funding is provided for 1 FTE at DOH to coordinate the work of the Healthiest Next Generation Initiative.	\$.246m GFS/Tot	\$1.066m GFS/Total	\$.246m GFS/Tot	Did not include
Reducing Toxics in Early Life	Gov/Sen: 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 direct policy and educational campaigns. Bio monitoring studies will be conducted to assess actual exposure levels and to evaluate reduction activities.	Did not include	\$.830 State Toxics Control Acct/Total	Did not include	\$.830 State Toxics Control Acct/Total
Chemical Action Plans	Final: Funding is provided for the DOH to coordinate with the Department of Ecology to develop a multiyear schedule for preparation of chemical action plans related to human health exposures, pursuant to Engrossed Second Substitute House Bill 1472 (Chemical action plans), Second Substitute Senate Bill 5056 (Safer Chemicals/action plans), Substitute Senate	\$1.923 State Toxics Control Acct/Tot	\$.278 Toxics Control Acct/Total	\$1.950 State Toxics Control Acct/Tot	Did not include

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	Bill 6131 (Safer chemicals), or any of these.				
Youth Tobacco and E-Cig Prevention	Gov: 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.	Did not include	\$3.0m GFS/Tot	Did not include	Did not include
Marijuana Education and Public Health Education Campaign (aka Marijuana and Tobacco Education)	Final: Funding is provided for a marijuana education and public health program that includes: Media-based education campaigns for youth and adults that provide medically and scientifically accurate information about the health and safety risks of marijuana use; a marijuana use public health hotline; grants to prevent and reduce youth marijuana use; and operations and support staff, including surveillance, assessment, and evaluation activities. In the 2015-17 biennium, funding may also be used for tobacco prevention activities that target youth and populations with a high incidence of tobacco use.	\$14.5m Dedicated Marijuana Acct	\$19.310m Total	\$19.0m Dedicated Marijuana Acct.	\$10.0m Dedicated Marijuana Acct.
Grants Program/I-502	Hse (earlier version): Funding is provided for a grants program to prevent and reduce youth marijuana use, consistent with the provisions of Initiative 502.	Did not include	Not included	Did not include	Did not include
Public Health	Hse (earlier version): Funding is provided	Did not include	Not Included	Did not include	Did not include

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Hotline/I-502	for a marijuana use public health hotline, consistent with the provisions of Initiative 502.				
WA Poison Center	Final: Additional funding is provided for DOH to contract with the Washington Poison Center (WAPC). Funding will be used by the WAPC to maintain national accreditation standards and to meet service demands.	\$.500 Dedicated Marijuana Acct.	Did not include	\$.500 Dedicated Marijuana Acct.	Did not include
Early Hearing Contracts	Hse (earlier version): Funding is eliminated for a contract that trains parents as guides for families managing infant hearing loss.	Did not include	Did not include	Did not include	Did not include
Applied Behavior Analysis	Final: Ongoing expenditure authority is provided to implement Chapter 118, Laws of 2015 (Substitute Senate Bill 5488). The department is required to establish the practice of applied behavior analysis and a five-member advisory committee.	\$.130m Total	Did not include	\$.130m Total	\$.130m Total
Diabetes Epidemic	Final: Funding is provided to the Health Care Authority, DSHS, and DOH to collaborate to identify goals, benchmarks, and plans for preventing and controlling diabetes.	\$.076 GFS/Tot	Did not include	\$.076 GFS/Tot	\$.076 GFS/Tot
Midwives	Sen: Funding is provided to the midwifery licensure and regulatory program.	Did not include	Did not include	Did not include	Did not include

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Victims Interview Training	Appropriation authority is provided to implement Chapter 159, Laws of 2015 (House Bill 1779). The DOH shall develop and deliver a training program for individuals who interview victims of alleged sexual misconduct in the health professions disciplinary process.				\$.052 Health Prof. Acct.
Dept. of Ecology					
WA Safer Chemicals Act	Gov: 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 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. Hse: Pursuant to Engrossed Second Substitute House Bill 1472 (Chemical action plans), one-time funding and FTE staff are provided to write rules describing the process for obtaining chemical information from manufacturers and for ordering additional information when needed.	Did not include	\$.524 State Toxics Control Acct./Total	Did not include	Did not include

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Reducing Carbon Pollution	Gov: 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.	Did not include	\$5.285 GFS \$4.599m Other \$9.884m Total	Did not include	Did not include
Implement Chemical Action Plans	Final: Chemical Action Plans (CAPs) identify chemical sources and releases and recommend steps to reduce impacts or phase out chemical uses. Pursuant to Engrossed Second Substitute House Bill 1472 (Chemical Action Plans), Second Substitute Senate Bill No. 5056 (safer chemicals/action plans), Substitute Senate Bill No. 6131 (safer chemicals), or any of these, a combination of one-time and ongoing funding and FTE staff are provided to develop and implement CAPs, conduct environmental monitoring studies, require manufacturers to conduct alternatives assessments and then review those	\$3.883m State Toxics Control Acct.	\$2.671m Toxics Control Acct/Total	\$4.221m State Toxics Control Acct.	Did not include

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	assessments, make determinations of whether safer alternatives exist, and write rules describing the process for obtaining chemical information from manufacturers and for ordering additional information when needed.				
Advancing Safer Products	<p>Gov: 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.</p> <p>Hse: Alternatives assessment (AA) is a process for identifying and comparing potential alternatives that could be used as substitutes for chemicals of high concern. Pursuant to Engrossed Second Substitute</p>	Did not include	\$.812 Toxics Control Acct/Total	Did not include	Did not include

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	House Bill 1472 (Chemical action plans), ongoing funding and FTE staff are provided to require manufacturers to conduct AAs, to contract for an independent AA if needed, to prepare a summary report of reviewed AAs, and to make a determination of whether safer alternatives exist.				
Flame Retardants	Hse: Pursuant to Engrossed Second Substitute House Bill 1174 (Flame retardants), ongoing funding is provided for product purchase, testing, and enforcement.	Did not include	Did not include	Did not include	Did not include
Dept. of Agriculture					
Emergency Food Asst.	Final: Ongoing funding is provided for the Emergency Food Assistance Program.	\$1.6m GFS/Tot	Not Included	\$1.6m GFS/Tot	\$1.6m GFS/Tot
WA State Patrol					
Sexual Assault Exam Kits	Final: Pursuant to Chapter 247, Laws of 2015 (SHB 1068), staff and funding are provided to address the state's backlog in sexual assault examination kits. After receiving a sexual assault examination kit, law enforcement agencies must submit a request for laboratory examination to the Washington State Patrol Crime Laboratory for prioritization for testing within 30 days of its receipt.	\$2.750m GFS/Tot	Did not include	\$2.750m GFS/Tot	\$2.750m GFS/Tot

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Dept. of Licensing					
I-594 Implementation	<p>Gov: 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. Funding is also needed for information technology investments and additional FTEs to address the increased workload for firearms transaction recordings.</p> <p>Hse: The passage of Initiative 594 (gun sales background checks) requires most private gun transfers to be done through licensed firearms dealers who must conduct background checks before the transactions can be made. Funding is provided for changes to the Department's information technology systems and for staffing to revoke licenses not in compliance.</p>	Did not include	\$.358 GFS/Total	\$.184 GFS/Tot	Did not include
Dept. of Transportation					
Safe Routes to	Gov: Funds are provided to enhance the Safe	\$56.0m Total	\$12.667m Total		

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Schools	Routes to Schools program.				
Bike Pedestrian Program	Gov: Funds are provided to enhance the Bike Pedestrian Program.	\$75.0m Total	\$12.5m Total		
OSPI (Limited items)*					
Foster Youth Education Outcomes	Hse: Funding is transferred from the Department of Social and Health Services to Office of the Superintendent of Public Instruction for contracted services to support educational outcomes for dependent children and youth, pursuant to Second Substitute House Bill 1999 (foster youth educational outcomes).	Did not transfer	See Children's Administration	Did not transfer	Did not transfer
Foster Youth Demonstration Site	Hse: Funding is provided for contracted services to improve the educational outcomes of dependent youth at a second demonstration site in addition to the site established pursuant to Chapter 4, Laws of 2013 (3ESSB 5034). The second demonstration site shall be implemented beginning in FY 2017.	See Children's Administration	See Children's Administration	See Children's Administration	
Improve Graduation Rates	Gov: Technical assistance mini-grants are provided to districts to establish or improve dropout early warning systems at their	Did not include	\$.35 GFS/Total	Did not include	Did not include

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	middle and high schools.				
WaKids	Final: 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. This step assumes the expansion of state-funded full-day kindergarten to 71.88 percent in the 2015-16 school year and fully-implemented in the 2016-17 school year.	\$2.838m GFS/Tot	\$2.0m GFS/Tot	\$3.060 GFS/Tot	\$2.838m GFS/Tot
Kip Tokuda Memorial WA Civil Liberties Ed	Final: Funding is provided for the Kip Tokuda memorial Washington civil liberties public education program. The purpose of the program is to fund public educational activities and development of educational materials focused on the events surrounding the exclusion, forced removal, and internment of civilians and permanent resident aliens of Japanese ancestry.	\$.250 GFS/Total	\$.250 GFS/Total	\$.250 GFS/Total	\$.250 GFS/Total
Building Bridges Grant Program	Final: Initiative 502, passed by voters in 2012, authorizes the regulation, sale, and taxation of marijuana for adults over the age	\$.762m Tot	\$.579 Total	\$.762m Tot	\$.206m Total

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	of 21. Funding is provided for the dropout prevention and reengagement program to provide grants to Building Bridges programs as authorized by the initiative.				
Educational Opportunity Gap	Hse (earlier version): Funding is provided for implementation of Engrossed Second Substitute House Bill 1541 (educational opportunity gap), implementing strategies to close the educational opportunity gap, including one-time funding for: development of a model discipline policy; development cultural competency training; a taskforce to review race and ethnicity reporting guidelines; and reporting costs. Funding allocations also support ongoing implementation costs including funding for the Center for Improvement of Student Learning, implementation of the Washington integrated student supports protocol, and staff to provide English language learner technical assistance to school districts;	Did not include	Did not include	Did not include	Did not include
Social Emotional Learning	FInal: One-time funding is provided for the Superintendent of Public Instruction to convene a workgroup to make recommendations on comprehensive benchmarks for developmentally appropriate interpersonal and decision-	\$.215m GFS/Tot	Did not include	\$.215m GFS/Tot	\$.215m GFS/Tot

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	making knowledge and skills of social and emotional learning for kindergarten through high school. The workgroup is directed to submit its recommendations to the Legislature's education committees and to the Office of the Governor by October 1, 2016.				
Dual Language	Final: One-time funding is provided for the implementation of a pilot program that: creates a dual language program; provides technical assistance and support of the expansion and implementation of dual language programs in school districts; and creates a dual language grant program. Funding in the amount of \$250,000 per year is provided for grants.	\$.500m GFS/Tot	Did not include	\$.635 GFS/Tot	\$.500m GFS/Tot
Homeless Student Outcomes	Hse: Funding is provided for implementation of Engrossed Second Substitute House Bill 1682 (homeless students), creating a competitive grant program to for school districts to pilot increased identification of homeless students and the capacity of school districts to support homeless students. The grants are required to be awarded based on demonstrated need of the applying school districts.	Did not include	Did not include	Did not include	Did not include

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Urban School Turnaround	Final: One-time funding is provided for the Urban School Turnaround Initiative, providing grants to each of the two schools that received grants under the initiative	\$.600m GFS/Tot	Did not include	\$.600m GFS/Tot	Did not include?
College Success	Final: Washington Achievers Scholars supports community involvement officers in the recruitment, training, and matching of community volunteer mentors with students selected as achievers scholars, providing mentorship to low income high school juniors and seniors through their freshman year of college. The College Bound Scholarship program provides annual college tuition and a book allowance for low income Washington students. Funding is provided to expand the Washington Achievers Scholars program to all of the school districts located within King and Pierce counties. Additionally, funding is provided to replace federal and private dollars that are no longer available to the College Bound Scholarship program.	\$2.867m GFS/Tot	Not included?	Did not include?	Did not include?
Legislative Youth Advisory Comm	Hse (earlier version): Funding is provided to support the Legislative Youth Advisory Council (LYAC). The LYAC is an official advisory council administered and coordinated by the Office of the	Did not include	Not included	Did not include	Did not include

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	Superintendent of Public Instruction, consisting a group of 22 students, ranging in age from 14 to 18. The LYAC meets up to four times per year, advocates for youth-related bills, holds an annual action day to meet with legislators, and produces annual reports.				
Mental Health Collaboration	Hse (earlier version): Funding is provided for the Center for Improvement of Student Learning, in the Office of the Superintendent of Public Instruction, to administer a one-time competitive grant program to provide school counselors, social workers, and school psychologists time to collaborate with mental health service providers. The collaboration time will include the following: recognizing signs of emotional or behavioral distress in students, including but not limited to indicators of possible mental illness, substance abuse, violence, and youth suicide; screening; accessing current resources; and making appropriate referrals.	Did not include	Did not include	Did not include	Did not include
Reduce Early Elementary Class Size	Final: 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	\$350.193m GFS/Tot	\$382.382m GFS/Total Funding is also	\$299.696m GFS/Tot	\$349.583m GFS/Tot

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	(K-3) by the 2017-18 school year. The 2015-17 budget reduces class size in a manner which follows the cohort of students who have already received the benefit of state funded class size reduction, with first priority to those elementary schools with the highest percentage of students eligible for the federal Free and Reduced-Price Lunch program. Funding is provided to fully implement a class size of 17 for K-1 students in high poverty schools in the 2016-17 school year. Allocations for K-3 class sizes will be based on the school district's documented actual average class size.		included in other sections of OSPI's budget.		
Expand Full-Day K	Final: Chapter 236, Laws of 2010 (SHB 2776) requires statewide basic education funding of all-day Kindergarten by the 2017-18 school year. Allocations for statewide voluntary all-day Kindergarten programs are expanded, increasing from 43.75 percent of Kindergarten enrollment in the 2014-15 school year to 71.88 percent in the 2015-16 school year. All-day Kindergarten is fully implemented at 100 percent of Kindergarten enrollment in the 2016-17 school year.	\$179.813m GFS/Tot	\$105.091m GFS/Total Funding is also included in other sections of OSPI's budget.	\$174.288m GFS/Tot	\$179.810m GFS/Tot
Family Engagement Coordinators	Gov: Funding is increased to support 0.25 FTE staff family engagement coordinators at high poverty elementary schools to assist in	Did not include	\$17.336m GFS/Total	Did not include	Did not include

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	<p>the school's outreach to families and resources in the community. This enhancement is within the program of basic education.</p> <p>Hse (earlier version): In December 2012, the Joint Task Force on Education Funding recommended that the Legislature increase state funding for family engagement coordinators in the prototypical elementary school from 0 FTEs to 0.5 FTEs per prototypical elementary school. The allocation for the staff type was increased to 0.0825 FTEs beginning in the 2013-14 school year. Funding is provided to increase the prototypical elementary school family engagement coordinator to 0.222 FTEs in the 2015-16 school year and 0.361 in the 2016-17 school year. This increase in the state-allocated FTE represents an equal annual increment increase with the intention of reaching the recommended target of 0.5 FTEs by the 2017-18 school year.</p>		Funding is also included in other sections of OSPI's budget.		
I-1351 Class Size	Final: Initiative 1351 (I-1351) amended the state's funding requirements for class size and staffing formulas, with a phase-in schedule estimated at \$2 billion for the 2015-17 biennium and full implementation	(\$2.042,726 b) GFS/Tot	Did not include	(\$2.042,726 b) GFS/Tot	(\$2.042,726 b) GFS/Tot

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	<p>effective September 1, 2018. The increased funding necessary to support I-1351 (\$2 billion) is reflected at maintenance level. The legislature has the authority to set the program of basic education and intends to continue making changes to the program in those areas where emerging research and evidence demonstrate that better and more efficient strategies are available to assist student success.</p>				
<p>Guidance for Middle School Students</p> <p>Guidance Counselors</p>	<p>Gov: 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.</p> <p>Hse: In December 2012, the Joint Task Force on Education Funding recommended that the Legislature increase state funding for guidance counselors in the prototypical middle and high schools by 0.5 full-time equivalent (FTE) staff. The allocation for prototypical middle and high school guidance counselors were each increased by 0.1 FTE staff beginning in the 2013-14 school year. Funding is provided to increase</p>	<p>Did not include</p>	<p>\$11.732m GFS/Total</p> <p>Funding is also included in other sections of OSPI's budget.</p>	<p>\$19.094m GFS/Tot</p>	<p>Did not include</p>

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	<p>the prototypical middle school guidance counselor from 1.216 FTE staff to 1.349 FTE staff in the 2015-16 school year and 1.483 FTE staff in the 2016-17 school year. Funding for the prototypical high school guidance counselors is increased from 2.539 FTE staff to 2.672 in school year 2015-16 and 2.806 in school year 2016-17. These increases in the state-allocated FTEs represents an equal annual increment increase with the intention of reaching the recommended target of increasing the counselor FTEs by 0.5 FTEs by the 2017-18 school year.</p>				
Outdoor Learning Experiences	<p>Gov: Grants to school districts are provided to offset the costs for low-income fourth and fifth grade 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.</p>	Did not include	\$1.0m GFS/Tot	Did not include	Did not include
Breakfast After the Bell	<p>Gov: Implementation grants are offered for elementary schools to implement breakfast after the bell programs. These programs increase the number of students accessing</p>	Did not include	\$5.0m GFS/Tot	Did not include	Did not include

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	<p>school breakfast programs on a daily basis.</p> <p>Hse (original): Funding is provided for implementation of House Bill 1295 (breakfast after the bell), which requires school districts that have a free and reduced price lunch qualified population of 70 percent or more to provide breakfast after the bell and which requires the state to provide \$6,000 grants to each school to fund the start-up costs of a breakfast after the bell program.</p>				
Levy Equalization/Local Effort Asst.	<p>Gov: 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 Inflatior for calendar year 2017 is adjusted to 7.9 percent. The increases in formula funding and adjustments to the per-pupil inflator expand the levy base, which results in increased school district local levy capacity, as well as state payments for Local Effort Assistance.</p>	Did not include	\$28.766m Total	(\$13.324m) GFS/Tot	Did not include
Learning Assistance Program – Improve	<p>Gov: New Learning Assistance Program funding is provided to high poverty high</p>	Did not include	\$33.679m GFS/Total	Did not include	Did not include

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Graduation Rates	schools, defined as a high school where over 50 percent of the students 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.				
School Turnaround Program	Final: Funding is sufficient to provide grants to school districts identified as persistently lowest achieving and having been listed by the Office of the Superintendent of Public Instruction (OSPI) as a Required Action District (RAD). Funds are also provided for staffing at OSPI for the implementation and continued administration of the program.	\$3.225m GFS/Tot	Did not include	\$3.225m GFS/Tot	\$3.225m GFS/Tot
Non-Violence Training	Final: Increased funding support is provided for school districts and schools to work with the Institute for Community Leadership to implement non-violence curriculum, training and workshops.	\$.150m GFS/Tot	Did not include	Did not include	\$.150m GFS/Tot
Special Education	Final: The 2014 Supplemental Operating	\$.100m GFS/Tot	Did not include	\$.100m GFS/Tot	\$.100m GFS/Tot

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Ombuds	Budget transferred funding from the Office of the Superintendent of Public Instruction (OSPI) to the Office of the Education Ombuds (OEO). This transfer was vetoed by the Governor. This funding provided restores the lost funding resulting from the vetoed budget section.				
AIM Community Grants	Final: Funding is provided for a pilot program for academic, innovation, and mentoring in five communities statewide. The grants will fund expanded learning opportunity grants to community-based organizations. The purpose of the program is to enable eligible neighborhood youth development entities to provide out-of-school programs for youth ages six to eighteen years of age that include educational services, mentoring and linkages to positive, pro-social leisure, and recreational activities. The programs must be designed for mentoring and academic enrichment which include at least two of the following three activity areas: (a) science, technology, engineering, and math (STEM); (b) homework support and high-yield learning opportunities; and (c) career exploration.	\$.250m GFS/Tot	Did not include	Did not include?	\$.500m GFS/Tot
Highly Capable	Sen: Basic-education funding for the Highly	Did not include	Not included		\$3.996m GFS/Tot

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	Capable Program provides the opportunity for students at all grade levels to access accelerated learning and enhanced instruction. The following enhancements are provided to the highly capable funding formula: (a) the percentage of students eligible for funding is increased from the current 2.314 percent to 3.0 percent; and (b) an increase in the weekly hours of instruction provided from the current 2.159 hours to 3.0 hours.				
Children's Music Foundation	Final: Funding is provided for the office of the superintendent of public instruction to partner with a non-profit organization providing music curriculum for Kindergarten and First grade students and to establish a grant program that provides start-up costs and materials for integrated music curriculum that links together other core curriculum. Preference is to be given to Title 1 schools, Head Start programs, Early Childhood Education and Assistance Program sites, high poverty schools, schools with high mobility, and schools with low student achievement.	\$.050m GFS/Tot	Not included	Did not include	\$.050m GFS/Tot
College Bound PSAT	Final: One-time funding is provided for the administration of the Preliminary Scholastic Aptitude Test (PSAT) to ninth and tenth	\$.652m GFS/Tot	Did not include	Did not include	\$.750m GFS/Tot

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	grade participants in the college bound program. OSPI will partner with a national non-profit organization that offers aptitude test. The organization will provide: annual feedback on student progress; feedback regarding student outcomes; access to state-of-the-art learning tools including free, personalized practice; access to college and career planning tools; outreach to high achieving, low-income students, to increase enrollment applications to public four-year institutions of higher education; and will provide at no cost to income eligible students the opportunity to take the PSAT twice.				
Student Achievement Council					
Opportunity Scholarship	Final: Funding is provided for state match requirements in FY 2016 and expected state match requirements in FY 2017.	\$41.0m GFS/Tot	\$100m GFS/Tot	\$30.0m GFS/Tot	\$41.0m GFS/Tot
Targeted Health Profession Fund	Final: A total of \$9.6 million in funding from excess fund balance coupled with \$7.6 million in the Maintenance Level budget is provided to increase the number of licensed primary care health professionals serving in	\$1.720m Tot	\$3.0 Total	The maintenance budget includes \$7.650m for the health professionals loan	\$1.720m Tot

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	critical shortage areas.			repayment and scholarship program.	
Suspend Small Grant Program	Final: Since FY 2011, the state has suspended funding for the Community Scholarship Matching Grants and the Foster Care Endowed Scholarship. The 2015-17 biennial budget continues the suspension. Funds restored in the 2015-17 carry forward level are captured as savings.	(\$.642m) GFS/Tot	(\$1.032m) GFS/Tot	(\$.642m) GFS/Tot	(\$1.032m) GFS/Tot
State Need Grant	Hse (original): Additional funds are provided for the state need grant to serve additional students.	Did not include	Did not include	Did not include	Did not include
Coordinate Need Grant/College Bound	Gov: In accordance with the intent of RCW 28B.118.110(8), students in the College Bound program will be granted the maximum State Need Grant award prior to receiving a College Bound award. The Student Achievement Council will ensure that sufficient State Need Grant funding is reserved for the number of College Bound students forecasted for the upcoming academic year. This coordination change will create savings in the College Bound program. Sen: Funding is reduced as a result of	Did not include	(\$23.606m) Ed Legacy Trust Acct	Did not include	(\$16.467m) GFS/Tot

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	stronger coordination between the State Need Grant program and the College Bound scholarship program. The Student Achievement Council will ensure that sufficient State Need Grant funding is reserved for the number of College Bound students forecasted for the upcoming academic year so that the maximum number College Bound Scholarship students receive a State Need Grant. Savings achieved in College Bound will be reinvested into the State Need Grant program as depicted in the "Reinvest Coordination Savings" item.				
Reinvest Coordination Savings	Sen: Savings realized from full coordination of the State Need Grant and College Bound programs is reinvested into the State Need Grant awards.	Did not include	See above	Did not include	\$16.467m GFS/Tot
College Affordability Program	Final: Funding for the State Need Grant (SNG) program and the College Bound Scholarship (CBS) program are reduced due to a decrease in tuition operating fee levels under 2ESSB 5954 (College Affordability Program). As a result, each programs award amounts are reduced due to lower tuition and fees.	(\$45.297m) GFS/Tot	Did not include	Did not include?	Did not include
WA State University					
Food Policy Forum	Hse (original): Pursuant to Engrossed	Did not include	Did not include	Did not include	Did not include

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	Substitute House Bill 1685 (Washington food policy forum), one-time funding is provided to study the economic development of the local food system in Washington.				
Evergreen State College					
WSIPP Study on Racial Disparity	Gov/Hse (earlier version): 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.	Did not include	\$.103 GFS/Total	\$.103 GFS/Total	Did not include
Early Start Act	Pursuant to Engrossed Second Substitute House Bill 1491 (Early care & education system) funding is provided for the Washington State Institute of Public Policy to conduct a longitudinal analysis examining	\$.071 GFS/Tot	Did not include	\$.071 GFS/Tot	\$.071 GFS/Tot

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	the relationships between the Early Achievers Program quality ratings and child outcomes.				
Domestic Violence Services	Hse/Sen (earlier versions): Funding is provided for the implementation of Substitute Senate Bill 5631 (domestic violence services). The bill directs the Washington State Institute for Public Policy to review community-based violence victim's services and determine which programs are most effective and efficient in improving individual, government, and community capacity to provide supportive services to victims of domestic and dating violence. WSIPP must review what services are currently available in Washington State; determine whether there are gaps in services; include information about state models that can be replicated in Washington, estimate the cost of those models, and describe fund sources used in other states. The report is due to the legislature by December 31, 2015.	Did not include	Did not include	\$.098 GFS/Tot	Did not include
Dynamic Fiscal Note Impact	Sen (earlier version): Engrossed Substitute Senate Bill No. 5915 (dynamic fiscal impact statements) directs the Office of Financial Management and the Washington State Institute for Public Policy at The Evergreen	Did not include	Did not include	Did not include	Did not include

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	State College to establish a work group to explore the creation of a nonpartisan agency to conduct independent fiscal analysis on behalf of the Legislature.				
Primary Care Study	Final: Funding is provided to the Washington State Institute for Public Policy to contract with an objective, non-partisan , nationally known organization to examine policy options for increasing the availability of primary care services in rural Washington.	\$.590m GFS/Tot	Did not include	Did not include	\$.590m GFS/Tot
EBP Evaluation	Sen (earlier version): Funding is provide for the Washington State Institute for Public Policy to do programmatic review and evaluations of up to five programs that aim to prevent youth marijuana use and other substance use related outcomes, including the use of vaping devices, and are administered through the Division of Behavioral Health And Recovery in the Department of Social and Health Services in an effort to establish the programs as evidence based.	Did not include	Did not include	Did not include	Did not include
Community and Technical Colleges					
I-BEST	Gov: Integrated Basic Education Skills	Did not include	\$5.0m GFS/Tot	Did not include	Did not include

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	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.				
Adult Basic Ed	Gov: 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.	Did not include	\$5.m GFS/Tot	Did not include	Did not include
Year-Up Expansion	Hse (earlier version): Funding is provided for a pilot project to establish the year-up program at Bellevue College and a second college located in Eastern Washington to be selected by the State Board.	Did not include	Did not include	Did not include	Did not include
State School for the Blind					
Birth to 3 Services	Final: Funding is provided to improve statewide coordination of services for blind	\$.250m GFS/Tot	\$.500 GFS/Tot	\$.500 GFS/Tot	\$.250m GFS/Tot

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	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.				
WA State Center for Childhood Deafness and Hearing Loss					
Birth to 3 Specialist	Final: 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	\$.150 GFS/Tot	\$.150 GFS/Tot	\$.150 GFS/Tot
Dept. of Early Learning					
Early Learning Advisory Council	Gov/Sen (earlier version): Funding is eliminated for the time compensation and travel reimbursement of 23 members participating in the Early Learning Advisory Council.	Did not include	(\$31,000) GFS/Total	Did not include	Did not include
Child Care Resource and Referral	Gov: The Child Care Aware contract that provides a child care licensing data bank	Did not include	(\$1.276m) GFS/Total	Did not include	(\$1.276m) GFS/Tot

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	<p>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.</p> <p>Sen: Funding is eliminated for contracted child care resources and referrals services provided by a non-profit organization. These services include a statewide child care licensing data bank and toll-free consumer education hotline, online referral system, and staff who provide written child care referrals, community awareness and information about high-quality child care. These services will be provided by the department through a single-source child care referral, licensing and early achievers rating website.</p>				
Family Child Care Provider Award	Final: 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.	\$4.526m GFS/Tot	\$6.462m GFS/Tot	\$4.526m GFS/Tot	\$4.526m GFS/Tot

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Child Care Center Providers	Final: Funding is provided for a 2 percent base rate increase for center-based seasonal and homeless child care providers in FY 2017, tiered reimbursement funding for FY 2016 and the incremental impact of the 2 percent base rate increase on level 2 payments for seasonal and homeless child care.	\$1.979m GFS/Tot	Did not include	\$1.979m GFS/Tot	\$1.979m GFS/Tot
Working Connections Child Care	Gov: 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).	Did not include	\$7.110m GFS \$7.110m GFF \$14.220m Tot	Did not include	Did not include
Home Visiting	Final: Funding is provided to expand home visiting services. \$2 million from the Dedicated Marijuana Account will be transferred into the Home Visiting Services Account-State by the Division of Behavioral Health and Recovery for this purpose	\$2.0m Dedicated Marijuana Acct/Tot	\$2.0m GFS/Tot	\$2.0m Home Visiting Services Acct/Tot	\$4.0m (one time transfer from TANF)
Healthiest Next Generation	Gov: 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	Did not include	\$30,000 GFS/Total	Did not include	Did not include

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	Start, Early Childhood Education and Assistance Program, and Working Connections Child Care.				
Early Achievers Sustainability	Final: Funding and FTE staff are provided to maintain the Early Achievers Quality Rating and Improvement System, previously funded by a four-year federal Race to the Top-Early Learning Challenge grant.	\$43.436m GFS/Tot	\$70.541m GFS/Total	\$43.436m GFS/tot	Did not include
Maintain Current Full Day ECEAP	Final: Funding is provided to maintain the current 1,359 full-day Early Childhood Education and Assistance Program (ECEAP) slots added in FY 2015.	\$7.254m GFS/Tot	Unsure	\$7.254m GFS/Tot	\$3.6m GFS/Tot
Maintain Current Extended Day ECEAP	Final: Funding is provided to maintain the current 567 full-day ECEAP slots added in FY15.	\$9.4m GFS/Tot	Unsure	\$9.4m GFS/Tot	\$4.4m GFS/Tot
ECEAP Expansion	Final: Additional slots are added to the Early Childhood Education and Assistance program (ECEAP), which provides pre-school and wrap-around services to low-income children. An additional 1,600 2.5 hour standard ECEAP slots are provided in FY 2016 and maintained in FY 2017. All new slots are funded at the current rate of \$7,578 per slot per year.	\$24.250m Education Legacy Trust Acct	\$79.877m GFS/Total	Did not include	\$39.315m GFS/Tot
Early Intervention	Final: Funding for early intervention	\$4.0m Education	\$4.0m	Did not include	Did not include

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	assessment and services, such as physical and speech therapy, is increased. Increased funding will support approximately 1,500 more children.	Legacy Trust Acct.	GFS/Total		
Early Achievers TR for Centers	Final: Funding is provided in FY 2017 for tiered reimbursement for child care center providers participating in Early Achievers.	\$3.011m GFS/Tot	Not specifically included	\$3.011m GFS/Tot	\$3.011m GFS/Tot
Early Achievers for TR for Licensed Family Homes	Final: Funding is provided in FY 2017 for tiered reimbursement for family child care providers participating in Early Achievers.	\$1.506m GFS/Tot	Not specifically included	\$1.506m GFS/Tot	\$1.506m GFS/Tot
Tiered Reimbursement – Early Achievers	Sen (earlier version): Funding is provided for tiered reimbursement rates for child care centers and family home child care providers who participate in the Early Achievers, quality rating and improvement system and receive ratings at level III or above.	See above	Not included	See above	See above
Early Start Act	Final: Funding is provided to implement Engrossed Second Substitute House Bill 1491 (Early care & education system).	\$21.688m GFS/Tot	Not specifically included	\$21.688m GFS/Tot	\$53.582m GFS/Tot
WCCC 12-month Eligibility TR	Final: Funding is provided for additional tiered reimbursement costs resulting from 12-month Working Connection Child Care eligibility.	\$.346 GFS/Tot	Not included	\$.346 GFS/Tot	\$.346 GFS/Tot
WCCC 12-month Eligibility Level 2	Final: Funding is provided for additional level 2 payments resulting from 12-month	\$.283 GFS/Tot	Not included	\$.283 GFS/Tot	\$.283 GFS/Tot

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	Working Connection Child Care eligibility.				
ECEAP M and O Slot Rate Increase	Hse (earlier version): DEL currently receives \$247 per ECEAP slot to provide monitoring and oversight. This rate is increased to \$252 in FY 2016 and \$256 in FY 2017. The new rates are applied to all currently funded ECEAP slots and new slots added under ECEAP expansion.	Did not include	Not included	Did not include	Did not include
Early Achievers Level 2 Payment	Final: Funding for early achievers level 2 payments is transferred from the Economic Services Administration to DEL.	\$7.062m GFS/Tot	Not included	\$7.062m GFS/Tot	Did not include?
Fatality Review	Final: Pursuant to chapter 199, Laws of 2015 (HB 1126), funding is provided for the Department of Early Learning (DEL) to conduct reviews of child fatalities or near fatalities in licensed child care and early learning program settings.	\$.093 GFS/Tot	Did not include	\$.093 GFS/Tot	\$.093 GFS/Tot
Maintain ECLIPSE (MTCC) Program	Final: Additional one-time state funding is provided in FY 2016 to continue delivering the Early Childhood Intervention Prevention Services program (ECLIPSE formerly known as the Medicaid Treatment Child Care Program). Use of federal Medicaid dollars to support this program has been disallowed. The ECLIPSE Program provides early intervention and	\$2.152m GFS \$0 Total	Not included	\$2.152m GFS \$0 Total	\$2.152m GFS \$0 Total

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	treatment for children exposed to environmental, familial, and biological risk factors that impact development, behavior, and mental health.				
Utilize I-502 Funds	Final: Existing funding for home visiting are shifted to funds provided by I-502. A like amount of funding is provided to DEL from the Division of Behavioral Health and Recovery through an interagency agreement.	(\$1.434m) GFS/Tot	Not included	(\$1.434m) GFS/Tot	Did not include
Reach Out and Read	Final: One-time funding is provided for the Department of Early Learning (DEL) to increase the Reach Out and Read contract to \$300,000 in FY 2016 and \$300,000 in FY 2017. Reach Out and Read provides services that promote early literacy by giving new books to children during pediatric doctor visits and advising parents about the importance of reading.	\$.300 GFS/Tot	Did not include	\$.300 GFS/Tot	\$.300 GFS/Tot
Special Appropriations to the Governor					
Court Assessments for At-Risk Youth and Child in Need of Services Petitions	Gov: Ongoing funding for family reconciliation assessments for at-risk youth petitions and child in need of services petitions is transferred from the	Did not include	\$1.0m GFS/Tot	Did not include	Did not include

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	Department of Social and Health Services. This funding provides for grants to family courts around the state to obtain these assessments.				
Family Assessment Response Shortfall	Final: State general funds 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. The savings due to anticipated foster care caseload reductions have not been realized.	\$6.373m GFS/Tot	\$5.294m GFS/Total	\$9.674m GFS/Tot	\$6.373m GFS/Tot
Health Professionals Loan Repayment	Gov: 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.	See Student Achievement Council	\$3.0m GFS/Tot	See Student Achievement Council	See Student Achievement Council
Home Visiting	Sen: \$4 million of the State General Fund is provided for deposit in the Home Visiting Services Account for expenditure by the Department of Early Learning.	Did not include (Funded elsewhere in the budget)	\$2m (to expand) GFS/Tot See HV	Did not include (Funded elsewhere in the budget)	\$4m GFS/Tot
LEAN Management	Final: Savings will be achieved by agencies	(\$25.0m)		Did not include	(\$48.627m)

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Practices	<p>implementing additional lean management practices and other efficiencies steps. These activities that are designed to drive efficiencies in state spending and increase productivity of state employees while improving and increasing state services for taxpayers. The reductions and efficiency targets established pursuant to these efforts must exclude higher education.</p> <p>NOTE: LEAN cuts have been included in various ways in different budget. This document will only include the LEAN cut identified in this portion of the budget.</p>	GFS/Tot		here	GFS/Tot
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**OSPI: There are a number of items included in multiple sections of the OSPI budget. The items identified in this chart are in no way meant to be comprehensive. Additionally, there may be errors in the education section of this document (apologies!).*

If you have any questions or see any errors or omissions, please contact us at info@partnersforourchildren.org.