

### **Early Learning:**

- \$54.9 million in funding for the Family Child Care CBA – TR rate increases, hourly wage rate increases for FFN, changes to non-standard bonus hours and increases in health care premium coverage.
- Fund swap for CCDF (one time)
- \$15.3 million for Early Achievers – funded at agreed upon model to meet current deadline
- \$898k for ECEAP Quality improvement – funding provided for coaching, TA, rations and scholarships for ECEAP programs
- \$38.5 million for ECEAP slots – 1,037 slots in 2020 and 2,385 slots in 2021. 26 percent is 3 hours, 70 percent are 6 hours and 10 percent are 10 hour slots.
- \$12.6 million for ECEAP Rate Increase – 3 percent rate increase in 2019 and 3 percent rate increase in 2020
- \$4.3 million to preserve ECLIPSE – Backfill for federal funds
- \$4.6 million and 2.2 FTE for Early ECEAP pilot - 154 children; zero to three; under 110 percent with HV services
- \$75.1 million and 5.7 FTE for Preschool Expansion and UHV – 1,073 slots in 2020 and total of 1,907 slots in 2021 to serve up to 200 percent. Create a new universal home visiting and assessment program serving 16,854 families. Almost 3,000 families will receive intensive home visiting services. Also getting 18 FTEs to support this expansion.
- \$300k Reach Out and Read – Maintain funding
- \$10 million to meet New Licensing Requirements – help family homes meet new licensing requirements and infant and toddler increases
- \$72.3 million for increases in Level 3 and above rates designed to get Licensed Centers to the 50<sup>th</sup> percentile

### **Child Welfare:**

- \$25 million for BRS Rate Increase – funds the rate study recently conducted by PCG \$25 million
- \$6.5 million for Parent Mentoring Program – Funding to contract with an entity to train foster parents in how to mentor bio parents
- \$2.8 million for Foster Parent Portal
- \$872k Expand Hub Home Model
- \$39 million for Intake and CPS Workers – 230 FTE by end of SFY 2021
- \$15.3 million for CFWS Workers – 107 FTE (including backfill of 37.5 caseworkers moving into lead workers) by end of SFY 2021
- \$400k - Wendy's Wonderful Kids
- \$532k Parent for Parent – statewide implementation
- \$2.9 million Foster Parent/Parent Liaisons – pilot in 3 offices for 3 years
- FTE CD/SUD specialists in HQ
- 0.5 FTE Recruit applicants for capital funds

### **Juvenile Justice:**

- 7.6 FTE and \$1.2 million for Mental Health Staffing at Echo Glen – 5.6 counselor assistants and 2 security officers
- Reducing Gang Violence – services in Burien and King County
- Youth Villages Young Adult transitions – 318 youth
- \$8.4 million and 65 FTE for PREA compliance
- Youth Services Project – Pre-court process (FINS)

- \$200k to conduct an assessment of the treatment models

**Program Support:**

- \$300k and 1 FTE for an integrated systems architect
- \$3.1 million and 13 FTE in indirect transfer related to WCCC and JRA
- \$1.3 million and 6 FTE for Finance and Human Resource Staff – 3 FTE for financial cost modeling and forecasting, 2 HR and 1 payroll
- New space for HQ

**Capital Budget:**

- Funding for Echo Glen Acute Mental Health Unit
- Continue safety and security improvements at RA community facilities
- Green Hill School Recreation Building Replacement
- Echo Glen Academic School
- Green Hill School Campus Safety and Security
- Money for the Pine Lodge predesign was re-appropriated

**Other items funded:**

- Startup funds for 4 new 16 bed PPW Residential Treatment Programs
- New 18-bed cottage at CSTC
- \$24.7 million in capital funds at Commerce for Early Learning Facilities
- \$8.3 million in capital funds at Commerce for Early Learning Facilities in School Districts
- \$10 million in capital funds at Commerce for Early Learning Facilities to support pre-school expansion
- \$4 million in capital funds at Commerce for renovation and construction of BRS facilities

**Items not funded:**

- The larger staffing requests in JRA
- IT infrastructure package
- PBC incentives
- The data warehouse is technically funded but is imbedded in the UHV and Preschool proposal so is at risk.
- CWIS
- Unlicensed Care Outreach
- Licensing Alignment