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# DCYF Gov Inslee's Proposed 2025-27 Biennial Budget

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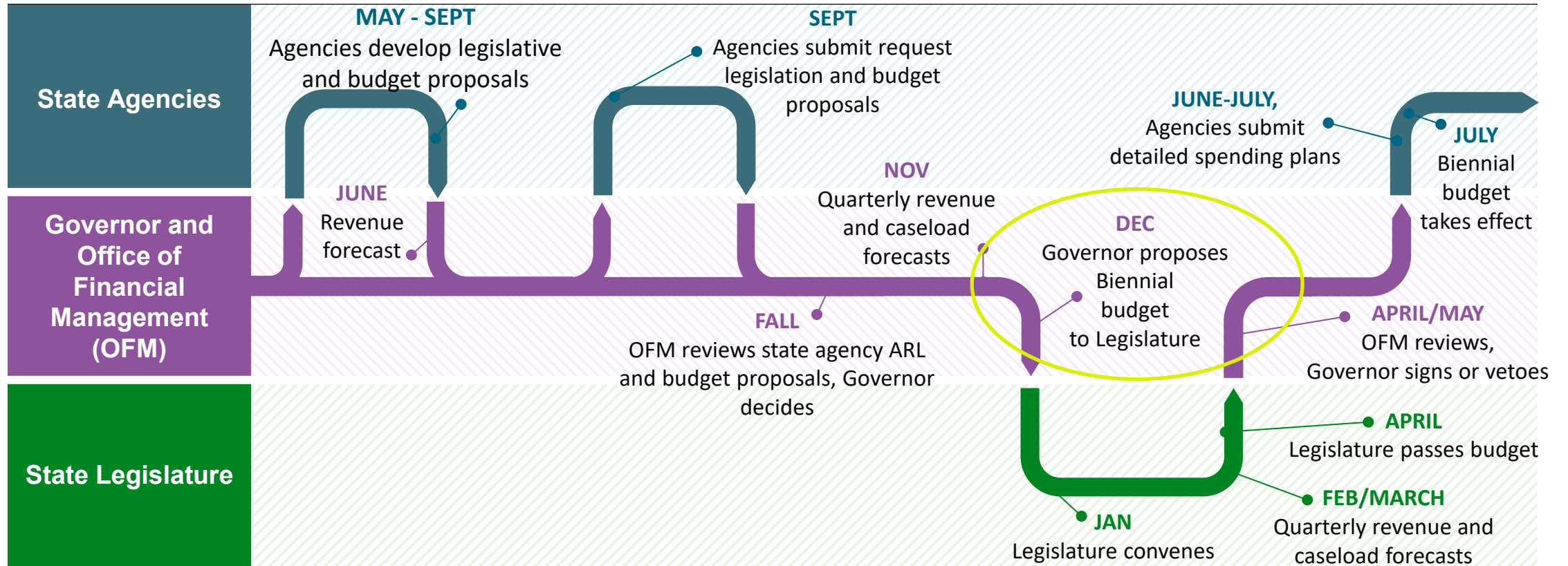
*January 9, 2025*



Washington State Department of  
**CHILDREN, YOUTH & FAMILIES**



# Preparing for Legislative Session



# Realities

- Year one of biennial session, budget setting session, long session
- New administration; significant lawmaker changes
- Current programs are outpacing revenue growth



# DCYF Priorities for 2025



**Stabilize  
Juvenile  
Rehabilitation**



**Prevention  
Services**



**Adolescent  
Service  
Enhancement**



**Legally  
Required  
Early  
Learning  
Expansions**



**Effective &  
Efficient  
Government**



# Safety & Security Processes

Decision Package  
Request: \$27.004M  
Funded: \$8.812M

## DCYF Strategic Priority Alignment

- Create successful transitions into adulthood for youth and young adults in our care
- Improve the quality and intention of our practice

## What?

Ensure Juvenile Rehabilitation's (JR) facilities are safe and secure for residents and staff and to support the infrastructure needed to establish transparent, fair, and consistent procedures for young people in JR's care.

## Why?

- Safety is the critical foundation to rehabilitation.
- Longstanding need to replace out of date approaches to behavior management and restorative practices with clear, formal, and accessible systems to ensure consistency, reduce bias, and build trust.

### Transparent Processes Components

- Internal Infractions Unit
- ~~Formal Grievance Process~~
- ~~Hearings Unit Staff~~
- Classification Unit
- ~~Records Management Unit~~
- ~~Multi-Tiered Systems of Support Framework incorporating Positive Behavior Management (shift from legacy Integrated Treatment Model)~~

### Security Infrastructure Components

- ~~Securus Communication System~~
- Video Storage and Privacy Protection
- ~~Contraband Investigation capacity~~
- Security Technology Systems manager
- Continuation of Echo Glen Contracted Security (for duration of fence construction)

# JR Youth Wellbeing

Decision Package  
Request: \$13.904M  
Funded: \$3.398M

## DCYF Strategic Priority Alignment

- Create successful transitions into adulthood for youth and young adults in our care
- Improve the quality and intention of our practice

## What?

Additional mental health treatment, maintain essential substance use and opioid prevention services in the Juvenile Rehabilitation (JR) program, and funding to implement the Re-entry Initiative under the 1115 Medicaid Demonstration Waiver.

## Why?

- Young people entering JR are faced with increasing complex behavioral challenges and co-occurring MH/SUD needs.

## Components Include:

- ~~Mental Health Treatment in four residential living units — serving GHS and EGCC~~
- Nurse and physician to provide MOUD counseling, case management, medication delivery and education
- Reentry-focused Opioid Use Disorder program
  - *Positive Outcomes through Successful Transition (POST), delivered in partnership with Seattle Children’s Hospital*
- ~~Discharge Planners in preparation for the Re-entry Initiative~~
- ~~Expanding quality assurance via the Standardized Program Evaluation Protocol (SPEP)~~

# Expand Secure Residential Settings- Stafford Creek

*Decision Package Placeholder*

*Funded: \$27.501M*

## DCYF Strategic Priority Alignment

- Create successful transitions into adulthood for youth and young adults in our care
- Improve the quality and intention of our practice

## What?

Expand the JR footprint by establishing a new secure residential capacity.

## Why?

- JR is in crisis due to increasing population resulting in overcrowding at Green Hill School. Additional capacity is needed to address safety concerns for residents and staff.
- Many young people are not eligible for Community Facilities or Community Transition Services; therefore, new capacity is needed.
- DCYF is seeking to move toward securing smaller, flexible facilities with a therapeutic design, creating a welcoming, normalized, reformative environment where rehabilitation is more likely.

## Components Include:

- ~~Operating Placeholder request for funding to secure and operationalize a facility or living unit(s) to provide JR with additional capacity.~~
- JR Stafford Creek
  - The department will open a 48-bed unit on the campus of the Stafford Creek Corrections Center to add capacity for youth sentenced to JR.

# DCYF Capital Investments: Echo Glen Children's Center

- **Echo Glen Secure Facility Improvements– \$800k**
  - This funding is for the reconfiguration of existing parking near the new single point of entry to campus.
- **Echo Glen Upper Campus Main Boiler HVAC Replacement– \$8.2m**
  - Replacement of the natural gas HVAC with a variable refrigerant flow heat pump solution.
- **Echo Glen Central Family Visiting Center– \$250k**
  - Predesign and construction cost estimation of a new family visiting center.



# DCYF Capital Investments: Green Hill School + Continuum

- **Green Hill School Visitor Screening & Security Improvements – \$4.5m**
  - Modifying the entrance to enable better security screening for employees and visitors.
- **Green Hill School HVAC upgrades– \$1.1m**
  - Funding for design phase of the HVAC upgrade project at Green Hill School.
- **6 Year Statewide Facilities Master Plan update– \$250k**
  - Funding is provided to hire consultants to update the Department's Capital Facilities Master Plan.
- **Minor Works Projects– \$7.4m**
  - Funding is provided for minor works projects that represent the most critical capital and maintenance preservation needs.

# Prevention – Community Pathways

*Decision Package*

*Request: \$9.622M*

*Funded: \$1.22M*

## DCYF Strategic Priority Alignment

- Safely reduce the number/rate of children in out of home care
- Improve quality and availability of provider services

## What?

Implement community-based prevention through Family Resource Centers and the Plan of Safe Care.

## Why?

- The Keeping Families Together Act (HB 1227) has had the intended impact of reducing removals, however, increased front end child welfare services are needed to support moderate to high-risk families.
- With federal policy changes in the Plan of Safe Care, not all substance exposed infants are referred to CPS. This coupled with the fentanyl epidemic, more supports and connection is needed to keep vulnerable infants safe, and parents supported.

## Components Include:

- ~~Direct funding to 5 Family Resource Centers to provide enhanced capacity for resource navigation, evidence-based practices, and concrete supports~~
- Funding for the Plan of Safe Care community pathway that serves infants with prenatal substance exposure and pregnant persons with substance use

# CIHS Quality Improvement and PIP

*Decision Package*  
*Request: \$14.784M*  
*Funded: \$889K*

## DCYF Strategic Priority Alignment

- Improve quality and availability of provider services
- Eliminate racial disproportionalities and advance racial equity

## What?

Implement quality improvement efforts for Combined In Home Services, including embedding Motivational Interviewing within the Family Preservation Services program and implementation of Positive Indian Parenting, an evidence-based program.

## Why?

- Embedding Motivational Interviewing, an evidence-based program, into the Family Preservation Services model will ensure high quality intervention and allow an extended duration of services.
- DCYF's service array needs to be fundamentally more culturally responsive and meet the unique, specific, cultural needs of American Indian/Alaska Native (AI/AN) families.

## Components Include:

- ~~Funding for Motivational Interviewing training and service duration increase for FPS~~
- ~~Enhanced funding for concrete goods and transportation costs~~
- ~~Culturally responsive consultation for combined in home service array~~
- Implementation of the Positive Indian Parenting program

# CSEC and Victim Advocacy

*Decision Package*

*Request: \$10.432M*

*Funded: \$1.129M*

## DCYF Strategic Priority Alignment

- Improve quality and intention of our practice
- Improve quality and availability of provider services

## What?

Improve the Department's ability to identify and respond to human trafficking in all forms.

## Why?

- DCYF experienced a 145% increase in identified child victims of sex trafficking in 2023, demonstrating the need to identify and respond to human trafficking.
- DCYF needs enhanced infrastructure to make needed improvements in screening, identification, and connection to services for youth involved in trafficking.

## Components Include:

- ~~Funding to increase the rate for CSEC receiving centers (one on east side and one on west side), which is necessary to secure providers and cover cost~~
- ~~Expand access to victim advocacy services to support victims through a healing process~~
- Funding for a position to assist with locating missing tribal youth
- Adapting and implementing a new validated screening tool for both labor and sex trafficking and implementing enhanced screening practices – 2 FTE provided for *this work*

# Adolescent Services- Lifeset & IL

*Decision Package*

*Request: \$3.510M*

*Funded: \$3.346M*

## DCYF Strategic Priority Alignment

- Create successful transitions to adulthood for youth and young adults in our care
- Improve quality and availability of provider services

## What?

Maintain the current level of service provision for Independent Living (IL) and to expand the LifeSet program to two additional counties.

## Why?

- IL and LifeSet, are two integral programs serving youth and young adults as they exit systems of care for a successful transition to independence and adulthood.
- Additional investments are needed to ensure IL services continue to support the current number of clients and to provide LifeSet services to an estimated additional 600 young adults.

## Components Include:

- Requests one-time rate increase of \$750K provided in the 2023-25 biennium to be made on-going for the Independent Living program
- Funding to expand LifeSet to two additional counties – Clark (FY26) and Pierce (FY27) and ~~DCYF FTE to manage the program.~~

# D.S. Compliance

*Decision Package*

*Request: \$20.605M*

*Funded: \$20.605M*

## DCYF Strategic Priority Alignment

- Create successful transitions into adulthood for youth and young adults in our care

## What?

Continue to meet the agency's obligations under the D.S. settlement agreement.

## Why?

- To develop and expand placement resources to eliminate the use of placement exceptions including night-to-night foster care placement stays and improve placement stability as required by the settlement agreement.

## Components Include:

- Additional Placements:
  - Adulthood Transitional Living Program (10 additional beds- 5 in R4; 5 in R6)
  - Group Receiving Care (12 additional beds- 6 in R4; 6 in R6)
  - Exceptional Placement Services (10 additional beds)
  - New Placement Type- Intensive Group Receiving Care (10 beds)
  - Exceptional Placements (temporarily fund third facility)
- Rate Increase for Group Receiving Care – Region 3
- Other resource supports to include funding for plaintiff fees, fiscal resources, and Data, Research, and Implementation Manager to support system improvements

# Other Child Welfare Investments

*Investments that were previously obligated by the Legislature and funding is included for the 2025-27 biennium in proposed budget.*

- **Family Preservation Services Rate – \$3.5M in 26-27**
  - Funding is provided to make a one-time rate increase ongoing to maintain existing service capacity
- **Basic Foster Care Rate**
  - Phases in an increase of the Basic Foster Care rate (including Supervised Independent Living payments) to fully fund the 2024 Decision Package by FY 2029
- **Intercept – \$1.8M in 26-27**
  - Funding is provided to maintain two existing Intercept teams through the biennium.
- **Pierce County Prevention Pilot – \$2.5M in 26-27**
  - Funding increased by \$379K per fiscal year to \$1.25M per fiscal year in FY 26 and FY 27
  - Funding to continue resource and referral linkage system and brief newborn home visiting program
- **Rising Strong - \$4.7M in 26-27**
  - Funding is provided to continue the Rising Strong model in Spokane.

# WCCC Eligibility 75% SMI & Dual Language

*Decision Package*

*Request: \$256.925M*

*Funded: \$5.136M*

### DCYF Strategic Priority Alignment

- 80 percent of Washington children ready for Kindergarten
- Eliminate racial disproportionalities and advance racial equity
- High-quality early learning available and affordable to all in Washington

## What?

Increase Working Connections Child Care (WCCC) eligibility to 75 percent of the State Median Income (SMI) effective July 1, 2025, as required under [RCW 43.216.802\(3\)](#), and to increase dual language rates to adjust for inflation under [RCW 43.216.775](#).

## Why?

- Expanding income eligibility provides families with increased and equitable access to high quality child care, which is essential to family self-sufficiency and positive child outcomes.
- High quality child care supports child development and kindergarten readiness.

## Components Include:

- ~~Increase Working Connections Child Care eligibility to 75 percent SMI~~
  - 75 percent eligibility expansion delayed until FY30
- Increase Dual Language Rates using the U.S. Implicit Price Deflator
- Increased funding for outreach, resource and referral to inform families who are eligible and who have not been eligible historically



# Child Care Subsidy Base Rates

*Decision Package w/  
Caseload updates*

*Request: \$284.897M*

*Funded: \$284.897M*

## DCYF Strategic Priority Alignment

- 80 percent of Washington children ready for Kindergarten
- High-quality early learning available and affordable to all in Washington
- Support the early learning workforce
- Prevention goals connected to early learning

✓ Fully Funded

## What?

Maintain child care center subsidy base rates at the 85th percentile of the most current market for child care centers as required by [RCW 43.216.828](#), resulting in a rate increase based on the 2024 Market Rate Survey (MRS).

## Why?

- Requested funding will support family access and child care providers in meeting the needs of children served based on the 2024 MRS.
- Requested funding needed to comply with the [Fair Start for Kids Act](#) (2021) and [RCW 43.216.828](#).
- The increase in subsidy base rates was also included in the bargained subsidy rates for licensed family homes in the Collective Bargaining Agreement with SEIU 925. Parity will be maintained if the bargained subsidy rates and this request are funded.

## Components Include:

- Increase subsidy base rates beginning July 1, 2025
- *Note: DP includes center-based care rate increase. FCC rate increase is in the collective bargaining agreement between DCYF and family child care providers.*

# Comply with New CCDF Requirements

*Decision Package*

*Request: \$94.914M*

*Funded: \$88.019M*

## DCYF Strategic Priority Alignment

- Eliminate racial disproportionalities and advance racial equity
- 80 percent of Washington children ready for Kindergarten
- High-quality early learning available and affordable to all in Washington
- Prevention goals connected to early learning

## What?

Comply with the 2024 Child Care Development Fund (CCDF) Final Rule change that became effective April 2024.

## Why?

- Requested funding needed to comply with federal requirements.
- Funding will increase access and affordability to high quality child care.

## Components Include:

- Supports eligible children and families with a full 12 months of WCCC benefit authorization beginning July 1, 2025.
- Align child care subsidy payment practices with the private market by July 2026:
  - Pay providers prospectively (instead of retrospectively), and
  - Pay based on enrollment (instead of by attendance)
- Only require overpayment collection for families approved under presumptive eligibility when federally required
- One-time costs for an outreach and communication contract and training support for providers who participate in child care subsidy programs

# ECEAP Entitlement

*Decision Package*  
*Request: \$451.416M*  
*Funded: \$65.076M*

### DCYF Strategic Priority Alignment

- 80 percent of Washington children ready for Kindergarten
- Eliminate racial disproportionalities and advance racial equity
- High-quality early learning available and affordable to all in Washington
- Prevention goals connected to early learning

## What?

Prepare for the Early Childhood Education Assistance Program (ECEAP) to meet entitlement per [RCW 43.216.556](#).

## Why?

- High quality early learning/prekindergarten supports school readiness and success and increases high school graduation rates.
- ECEAP’s family self-reliance model helps families set and achieve goals related to health, wellbeing, and family self-sufficiency.

## Components Include:

- Sustainable ECEAP slot rates, ~~representing a 29 percent slot rate increase~~
  - *representing an 18 percent slot rate increase in FY26*
- ~~Slot expansion for an additional 6,515 slots to meet entitlement~~
  - ECEAP Entitlement delayed until 2030-31 school year
- Slot conversion of Part Day slots to School day slots ~~(7,592)~~ and ~~Working day slots (18)~~
  - *Convert 250 Part Day slots to Full Day slots and add 500 Full Day slots in FY27*
- ~~Quality supports for curriculum and ongoing assessments for classrooms and children and increased funding for scholarships and ratings~~

# Risk Mitigation

*Decision Package*  
*Request: \$14.949M*  
*Funded: \$322K*

**DCYF Strategic Priority Alignment**

- Improve quality and intention of our practice

## What?

Provide additional practice and professional development supports associated with the increase in tort filings and improve practice to reduce future tort claims.

## Why?

- In SFY 2020, DCYF had fewer than 200 tort claims with the vast majority associated with child welfare. In SFY 2024, DCYF experienced an increase in juvenile rehabilitation claims. DCYF had over 500 claims, which were equally shared between juvenile rehabilitation and child welfare.
- There has been a significant increase in the critical incidents. DCYF reviewed 51 cases in 2023, compared to 23 cases in 2019.

## Components Include:

- Additional staff to the critical incidents team to respond to the rise in the need for reviews - (1 FTE)
- ~~Additional staff to address tort claims; discovery and information governance and to conduct quality assurance to mitigate risk and reduce claims.~~
- ~~Positions to support the unified Family Practice Model~~
- ~~Positions to provide de-escalation training to case workers~~
- ~~Contracted services to include observing and coaching de-escalation trainers.~~

✓ Fully Funded

# CCWIS Implementation

*Decision Package  
Placeholder*

*Funded: \$66.186M*

## DCYF Strategic Priority Alignment

- Improve the quality and intention of our practice
- Improve the quality and availability of provider services

## What?

Funding to continue implementing the Comprehensive Child Welfare Information System (CCWIS). The solution involves the adoption of a robust case management software designed to enhance agency capabilities in managing and improving Child Welfare Services.

## Why?

- The current system, FamLink does not adequately meet the needs of DCYF or its clients.
- FamLink does not comply with federal final rule (45 CFR Chapter XIII and Parts 1355 and 1356) on Comprehensive Child Welfare Information Systems.
- FamLink is complex with linked, dependent components that propose significant hurdles when attempting to introduce modifications or updates.

## Components Include:

- A complete FamLink replacement application
- Projected hybrid team of State FTEs and contracted staff from vendor partners
- Software solution and implementation bid from vendor anticipated October 2024

# DCYF Staffing Investment

✓ Fully Funded

## What?

Investments in state employees.

### Components for all state employees:

- Effective July 1, 2025, all ranges and steps of the General Service Salary Schedule will be increased by 3%
- Effective July 1, 2026, all ranges and steps of the General Service Salary Schedule will be increased by 2%

# DCYF Staffing Investment

✓ Fully Funded

## Components for some represented staff:

- **Group C Assignment Pay (location and classification specific to address recruitment and retention issues):**
  - Dental Assistant 1 – Echo Glen
  - Dental Hygienist 2 – Echo Glen
- **DCYF positions with a LNI Risk Class 7200 or 7201 assignment will receive \$750 payment each year on July 1.**
  - All employees who are responsible for the physical or mental health care of patients or residents in state-operated hospitals, schools, homes, camps, detention, or correctional facilities are included in this classification.
- **24/7 Facility Premium Pay MOU:**
  - The extended MOU provides a 5% facility premium but removes the applicability of overtime hours; the renewed MOU will include CW Exceptional Placement Facilities. Includes Nurses under the SEIU 1199 CBA.
- **24/7 Supplemental Shift Premium Pay MOU:**
  - Provides an additional \$1.00 per hour under the provisions of Article 42.19 increasing the shift premium to \$3.50 per hour for the JR facilities. (Does not include CW Exceptional Placement Facilities.)
  - For Nurses adds \$1.00/hr. of supplemental shift premium for evening and night shifts worked on location under the SEIU 1199 CBA.
- **Classification-specific salary adjustments and step increases**
  - See slides at the end of deck for specific details.

# DCYF

## Reductions

- **CSEC Receiving Centers - (\$2M) in 26-27**
  - Underspend for two receiving centers where DCYF was unable to find a contractor.
- **Combined In Home Services Underspend - (\$2.9M) in 26-27**
  - Savings captured to reflect underspend in combined in home services.
- **Referrals and Transitions DS Underspend - (\$2M) in 26-27**
  - Savings captured to reflect underspend in D.S. Settlement compliance
- **Legal Representation (AGO) Underspend (\$1.4M) in 26-27**
  - Savings captured to reflect underspend in legal services related to the implementation of legal counsel for children in dependency and termination proceedings.
- **Sexually Aggressive Youth Underspend (170K) in 26-27**
  - Savings captured to reflect underspend in the sexually aggressive youth program



# DCYF Reductions

- **Administrative Efficiencies (\$2.6M) in 26-27**
  - Savings captured to reflect agency wide administrative efficiencies
- **ECEAP Underspend (\$17M) in 26-27**
  - 845 unfilled part-day slots are reduced
- **Consolidate Seasonal Child Care (\$3.1M) in 26-27**
  - Majority of this population is captured in the WCCC eligibility resulting historical underutilization for this program.
- **CCDF-TANF Audit Resolution (\$1.1M) in 26-27**
  - Contract savings captured due to an in-house solution was created for tracking expenditures.

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# THANK YOU

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Washington State Department of  
**CHILDREN, YOUTH & FAMILIES**

A photograph of a white rectangular card with the words "Thank you" written in a blue, cursive script. The card is placed on top of a brown, textured envelope. The background is a plain, light-colored surface.

*Thank you*

# Unfunded Agency Requests

DCYF agency request legislation and proposed decision packages that were not approved or funded in the Governor's Budget at any level are included in the following slides for reference.

# Expand Employment and Education

*Decision Package*

*\$2.062M*

*\$0*

## DCYF Strategic Priority Alignment

- Create successful transitions into adulthood for youth and young adults in our care
- Improve the quality and intention of our practice

## What?

DCYF requests funding to expand opportunities and supports for educational and vocational programming for young people in DCYF's Juvenile Rehabilitation institutions.

## Why?

- The growing population and differentiated needs of young adults in JR highlights the urgency to expand the current suite of education and employment offerings, as it currently does not meet needs. Young people need more opportunity.
- Providing vital education and career development skills to ensure future success of young people and reduce recidivism.

## Components Include:

- ~~Specialists and post-secondary vocational staff (like in place for secondary support)~~
- ~~Contracted professional consultant and workforce development supports~~
- ~~Vocational Programming Expansion~~
- ~~Contracted consultant to provide reentry/future planning preparation gap analysis to determine remaining workforce development needs~~
- ~~Provide paid employment on campus to improve re-entry success rates~~

# Electronic Health Records

*Decision Package*

*\$8.18M*

*\$0*

## DCYF Strategic Priority Alignment

- Create successful transitions into adulthood for youth and young adults in our care
- Improve the quality and intention of our practice

## What?

DCYF requests funding to implement an Electronic Health Record (EHR) system to coordinate medical care for young people in the Juvenile Rehabilitation institutions.

## Why?

- DCYF must have an EHR under the Re-entry Initiative under the Medicaid Transformation Project (MTP).
- This solution will support communication with providers, refer, and bill for Medicaid services.

## Components Include:

- ~~• Funding to implement the Health Care Authority's brokered Health Care Management and Coordination System as the EHR solution, which is the most financially feasible option.~~
- **An IT Pool Project was funded at DOC for an EHR that DCYF has been instructed to use as an alternative to our proposal**

# Home Visiting Rates

*Decision Package Placeholder*

## DCYF Strategic Priority Alignment

- Improve quality and availability of provider services
- Create a high-quality integrated B-8 system

## What?

DCYF requests funding to implement rates for Home Visiting models, Nurse-Family Partnerships and Parents as Teachers. DCYF also requests to maintain additional slots established through SB 6109 (2024).

## Why?

- DCYF has conducted a rate setting process for HV models to support provider wage and cost increases and create more equity in contracting for HV services. Funding is needed to implement rates for the final two models.
- SB 6109 established a pilot program for contracted home visiting slots in high-risk locales with disproportionate out of home placements for Black and Native children, which DCYF requests to continue.

## Components Include:

- ~~Placeholder request to implement home visiting rates for Nurse Family Partnership and Parents as Teachers models~~
- ~~Funding to sustain the additional contracted slots established through SB 6109~~

# EFC Incentive Program

*Decision Package*  
*\$6.748M*

## DCYF Strategic Priority Alignment

- Create successful transitions into adulthood for youth and young adults in our care

**X Not Funded**

## What?

DCYF requests funding to implement an incentive program as required under 2SSB 5908 (2024) and effectively serve all young adults in EFC at a level that meets the young person's current life situation.

## Why?

- 2SSB 5908 removed the federal eligibility requirements for EFC, removing barriers for entry, creating a youth choice program.
- Young adults need concrete support as they are transitioning into independence and adulthood.

## Components Include:

- Incentive program – monthly payments of \$150 to begin July 1st, 2025
- Additional funding for concrete goods to support the increased EFC population. Concrete goods include bedding, appliances, furniture, and other essentials.
- Additional caseworkers and staff to support the increased EFC caseload and requirements of the new legislation.

# Community Based FRS

*Decision Package  
and Agency Request  
Legislation  
\$15.012M*

## DCYF Strategic Priority Alignment

- Eliminate racial disproportionalities and advance racial equity
- Safely reduce the number/rate of children in out of home care

## What?

DCYF requests funding and statutory authority to implement the community-based Family Reconciliation Services (FRS) model in three early implementing regions. FRS serves families and youth ages 12 – 17 who are in conflict.

## Why?

- FRS is currently underutilized with many families hesitant to engage in FRS services in part due to the association that the current DCYF-delivered model has with CPS investigations and fear of further child welfare system involvement.
- Community-based organizations are well positioned to serve youth and families, connecting them to culturally relevant and appropriate local services.
- The FRS community-based model was co-designed with community members and people with lived experience.

## Components Include:

- Funding for implementation in three early implementing regions; Regions 1, 3, 5



# Conserving Public Benefits

*Decision*

*Package and Agency*

*Request Legislation*

*\$11.737M*

## DCYF Strategic Priority Alignment

- Create successful transitions into adulthood for youth and young adults in our care

## What?

DCYF requests funding and statutory authority, to discontinue the practice of using supplemental security income and retirement, survivors, or disability insurance benefits to reimburse the Department for the cost of care. By discontinuing the practice, DCYF will conserve the benefits for the youth's future needs.

## Why?

- Funds intended for young people should be available for their use when they exit care to help support a successful transition.
- Although, using these benefits are legally permitted to cover the cost of care, it is not in the child or youth's best interest to do so.

## Components Include:

- As of January 1, 2026, DCYF will no longer use public benefits to reimburse for the cost of care. Funding is needed to backfill the discontinuation of this practice.
- Funding to contract with an entity to conserve benefits in an appropriate investment account.
- Funding to contract with an entity to provide financial literacy and supports to youth that receive these benefits before exiting care.

# Licensing Complaint Unit

*Decision Package*  
*\$5.605M*

## DCYF Strategic Priority Alignment

- Eliminate racial disproportionalities and advance racial equity
- Support the early learning workforce
- Prevention goals connected to early learning

## What?

Create a child care complaint investigations unit within the Licensing Division to address the licensing complexities for all child care licensed providers and support provider compliance.

## Why?

- Child care licensors administer all aspects of licensing oversight, both compliance and complaint investigations. This unit would create separation of duties, which would reduce risk of bias and conflict of interest.
- A child care complaint investigation unit will improve the quality and intention of licensing practice, improve quality and availability of provider services statewide equitably.
- Enable staff to meet timelines and support licensed providers holistically.

## Components Include:

- Requests 20.0 full-time equivalents to create the Complaint Investigations Unit.

# CW & JR Forecast

*Decision Package (JR)  
and Agency Request  
Legislation  
Placeholder*

## DCYF Strategic Priority Alignment

- Improve the quality and intention of our practice
- Improve the quality and availability of provider services

## What?

Supports the agency currently provides into the forecast for the child welfare and juvenile rehabilitation programs.

## Why?

- To ensure sufficient funding is provided for the child welfare and juvenile rehabilitation entitlement programs through the forecasting process.

## Components Include:

- To include all foster care placements and supports as well as include preventive services and staffing in the child welfare forecast.
- To establish a per capita to replace the outdated marginal rate used, which funds the forecasted caseload for the juvenile rehabilitation program. A per capita will include basic care, treatment services, education, programming, and staffing to youth and young adults in juvenile rehabilitation residential care.

# DCYF Enterprise Payment Solution

*Decision Package  
Placeholder*

## DCYF Strategic Priority Alignment

- Improve the quality and intention of our practice
- Improve the quality and availability of provider services

## What?

DCYF requests funding to begin implementing a modern DCYF Enterprise Payment Solution (DEPS). The implementation phase would begin without a gap after Procurement is completed to maintain project momentum, resource continuity, and mitigate risk in accordance with OneWA timelines.

## Why?

- Implementation would be the next phase in the DEPS project to replace Social Service Payment System (SSPS) and associated payment authorization systems.
- Projected to improve payment efficiency, accuracy, and transparency, ensuring that payment recipients receive timely support.
- Aligns with broader agency objectives to enhance system and process efficiency to comply with legislative and regulatory mandates and make best use of technology where the risk-adjusted benefit is appropriate and substantial.

## Components Include:

- Modern DEPS will compliment and interoperate with the state implementation of Workday
- Three-year maximum implementation period to begin approximately August 2025
- Five years of maintenance and operations

# DCYF Staffing Investment Details

## What?

Classification-specific salary adjustments.

**Classification Range Increases Impacted by Starting Wage Increases:**

Administrative Intern	30E to 34E
Custodian 1	32 to 34
Laundry Worker 1	32 to 34
Office Assistant 1	30 to 34
Office Assistant 2	32 to 36
Procurement & Supply Spec 1	32 to 34
Stockroom Attendant 1	30 to 34

# DCYF Staffing Investment Details

✓ Fully Funded

## What?

Classification-specific salary adjustments.

### Classification Range Increases Impacted by Compression and Inversion:

Administrative Assistant 1	35 to 39
Administrative Assistant 2	37 to 41
Administrative Assistant 3	40 to 44
Administrative Assistant 4	46 to 50
Administrative Assistant 5	50 to 54
Administrative Intern 3	34E to 38E
Cook 1	35 to 36
Cook 2	38 to 39
Custodian 2	34 to 36
Customer Service Spec 3	39 to 43
Fiscal Analyst 1	40 to 45
Fiscal Analyst 2	44 to 49
Fiscal Analyst 3	50 to 55
Fiscal Analyst 4	54 to 57
Fiscal Analyst 5	59 to 61
Food Service Worker	34 to 35
Office Assistant 3	34 to 38
Office Manager	43 to 45
Program Coordinator	40 to 41

# DCYF Staffing Investment Details

✓ Fully Funded

## What?

Classification-specific salary adjustments.

### Targeted Class Increases (range increases impacting specific classifications):

Electrician	50G to 52G
JR Counselor 1	48 to 50
JR Counselor 2	52 to 54
JR Counselor 3	54 to 58
JR Officer 1	43 to 46
JR Officer 2	45 to 48
JR Officer 3	47 to 52
JR Officer 4	49 to 56
JR Program Manager	58 to 62
JR Specialist	54 to 58
Maintenance Mechanic 1	44G to 45G
Maintenance Mechanic 2	47G to 48G
Maintenance Mechanic 3	50G to 51G
Maintenance Mechanic 4	53G to 54G
Registered Nurse 2	68 to 69 SEIU 1199
Registered Nurse 3	72 to 73 SEIU 1199
Social Service Specialist 1	51 to 52
Social Service Specialist 2	56 to 57
Social Service Specialist 3	58 to 59
Social Service Specialist 4	61 to 62
Social Service Specialist 5	64 to 65
Social Service Support Spec	39 to 42
Wastewater TP Operator 2	53E to 54E