



Agency Recommendation Summary

The Department of Children, Youth, and Families (DCYF) requests a funding and FTE transfer between program areas in the 2023-25 Biennial Budget to align the organizational structure and business operation. The DCYF appropriation transfers affect two of the four agency programs: Children and Families and Program Support. DCYF requests to move funding between programs, which is a net zero cost to the agency.

Program Recommendation Summary

010 - Children and Families Services

The Department of Children, Youth, and Families (DCYF) requests a funding and FTE transfer between program areas in the 2023-25 Biennial Budget to align the organizational structure and business operation. The DCYF appropriation transfers affect two of the four agency programs: Children and Families and Program Support. DCYF requests to move funding between programs, which is a net zero cost to the agency.

090 - Program Support

The Department of Children, Youth, and Families (DCYF) requests a funding and FTE transfer between program areas in the 2023-25 Biennial Budget to align the organizational structure and business operation. The DCYF appropriation transfers affect two of the four agency programs: Children and Families and Program Support. DCYF requests to move funding between programs, which is a net zero cost to the agency.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenditures						
Fund 001 - 1	(\$2,680)	(\$2,680)	(\$5,360)	(\$2,680)	(\$2,680)	(\$5,360)
Fund 001 - 2	(\$1,123)	(\$1,123)	(\$2,246)	(\$1,123)	(\$1,123)	(\$2,246)
Fund 001 - 2	\$1,123	\$1,123	\$2,246	\$1,123	\$1,123	\$2,246
Fund 001 - 1	\$2,680	\$2,680	\$5,360	\$2,680	\$2,680	\$5,360
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Revenue						
001 - 0393	(\$1,123)	(\$1,123)	(\$2,246)	(\$1,123)	(\$1,123)	(\$2,246)
001 - 0393	\$1,123	\$1,123	\$2,246	\$1,123	\$1,123	\$2,246
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

Decision Package Description

The Department of Children, Youth, and Families (DCYF) requests funding and FTE transfers between program areas in the 2023-25 Biennial Budget to align the organizational structure and business operation. The DCYF appropriation transfers affect two of the four agency programs: Children and Families and Program Support. DCYF requests to move funding between programs, which is a net zero cost to the agency.

The DCYF request to transfer:

1. From Program 010, Children and Families Services Program: -5.0 FTE and -\$3,803,000 Total Fund (-\$2,680,000 GF-State and -\$1,123,000 GF-Federal per fiscal year);
2. To Program 090, Program Support: 5.0 FTE and \$3,803,000 Total Fund (\$2,680,000 GF-State per fiscal year and \$1,123,000 GF-Federal).

By transferring this funding in Children and Families program to Program Support it will match the organizational structure of DCYF.

The Federal Funding Office and the Child Support Foster Care currently reside in the Children and Families program budget. However, both of these functions are within the reporting structure of the Chief Financial Officer in Program Support, which are within the organizational structure of Program Support. A transfer of \$1,503,000 (\$930,000 GF-S) annual funding is requested for the Federal Funding Office to true up the additional staff costs that were not included in the 2022 Supplemental transfer request and moving 2.0 Child Support Foster Care FTEs.

DCYF requests to transfer funding for the RDA contracts from Program 010, Children and Families Services Program to Program 090, to align with DCYF's organizational structure. DCYF requests to transfer the funding of \$1,876,000 (1,438,000 GF-S) annually, to Program Support.

The Constituent Relations Unit currently resides in the Children and Families program budget. However, this function is within the reporting structure of the Office of Government Affairs, Community Engagement, Communications and Constituent Relations in Program Support, which are within the organizational structure of Program Support. A transfer of 3.0 FTEs and \$424,000 (\$312,000 GF-S) annually, to Program Support.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This transfer does not expand, reduce, eliminate or alter any of DCYF program. It only shifts funding to match the organizational structure and business operation.

Detailed Assumptions and Calculations:

Please refer to the attached file for cost summary and calculations.

Workforce Assumptions:

Please refer to the attached file for cost summary and calculations.

Strategic and Performance Outcomes

Strategic Framework:

The Governor's Goal: Effective and Accountable Government.

Performance Outcomes:

Funds will be spent appropriately as intended by the Legislature and Governor.

Equity Impacts

Community outreach and engagement:

See above

Disproportional Impact Considerations:

See above

Target Populations or Communities:

This is a transfer request in order to align the funding with DCYF's organizational structure.

Other Collateral Connections

Puget Sound Recovery:

Not Applicable

State Workforce Impacts:

Not Applicable

Intergovernmental:

Not Applicable

Stakeholder Response:

Not Applicable

State Facilities Impacts:

Not Applicable

Changes from Current Law:

The DCYF requests the amounts and proviso language from section 228 also transfer to section 230.

Legal or Administrative Mandates:

Not Applicable

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	(\$478)	(\$478)	(\$956)	(\$478)	(\$478)	(\$956)
Obj. B	(\$1,426)	(\$1,426)	(\$2,852)	(\$1,426)	(\$1,426)	(\$2,852)
Obj. E	(\$1,890)	(\$1,890)	(\$3,780)	(\$1,890)	(\$1,890)	(\$3,780)
Obj. G	(\$9)	(\$9)	(\$18)	(\$9)	(\$9)	(\$18)
Obj. A	\$478	\$478	\$956	\$478	\$478	\$956
Obj. B	\$1,426	\$1,426	\$2,852	\$1,426	\$1,426	\$2,852
Obj. E	\$1,890	\$1,890	\$3,780	\$1,890	\$1,890	\$3,780
Obj. G	\$9	\$9	\$18	\$9	\$9	\$18

Agency Contact Information

Crystal Lester
 (360) 628-3960
 crystal.lester@dcyf.wa.gov