



Agency Recommendation Summary

The Department of Children, Youth, and Families (DCYF) requests \$3,035,000 General Fund-State and 13.0 Full Time Equivalents (FTE) in the 2024 Supplemental Budget to fund operating needs related to growth in the February 2023 caseload forecast, including expected growth in community facilities, Green Hill School, and the opening of renovated cottages at Echo Glen.

Program Recommendation Summary

020 - Juvenile Rehabilitation

The Department of Children, Youth, and Families (DCYF) requests \$3,035,000 General Fund-State and 13.0 Full time Equivalents (FTE) in the 2024 Supplemental Budget to fund operating needs related to growth in the February 2023 caseload forecast, including expected growth in community facilities, Green Hill School, and the opening of renovated cottages at Echo Glen. Funding for Baker Cottage was proviso-ed within the February 2023 workload step, without additional funding provided, which means DCYF does not have sufficient funding for other forecasted operating needs.

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	9.7	16.4	13.05	16.4	16.4	16.4
Operating Expenditures						
Fund 001 - 1	\$1,161	\$1,874	\$3,035	\$1,874	\$1,874	\$3,748
Total Expenditures	\$1,161	\$1,874	\$3,035	\$1,874	\$1,874	\$3,748

Decision Package Description

In the 2023-25 Biennial Budget, DCYF Juvenile Rehabilitation (JR) program received \$12,038,000 in entitlement funding for operating needs related to caseload growth based on the February 2023 caseload forecast, including expected growth in community facilities, Green Hill School (GHS), and the opening of renovated cottages at Echo Glen Children’s Center (EGCC). Section 228(16) of ESSB 5187 (the Biennial Budget bill) appropriates funding based on the February 2023 caseload forecast; however, it stipulates that \$4,180,000 of this step is provided solely for the staffing necessary to operate the newly renovated Baker Cottage North living unit at Green Hill School. The Governor’s 2023-25 Budget provided funding for both the staffing needs necessary to open Baker Cottage North and entitlement funding to support the operating costs based on the JR caseload forecast adopted by the Caseload Forecast Council.

Because ESSB 5187 includes operating funding for Baker Cottage North in the \$12,038,000 appropriation, DCYF’s entitlement funding was reduced. DCYF was not fully funded to both operationalize Baker Cottage North and provide caseload and staffing costs necessary to support the caseload growth based on the February 2023 caseload forecast adopted by the Caseload Forecast Council. DCYF requests the restoration of the forecasted budget step to make the base Juvenile Rehabilitation budget whole in the 23-25 Biennium.

DCYF submitted a maintenance level funding request of \$12,038,000 based on the forecast files approved by the technical forecast workgroup on January 23, 2023. This entitlement funding request was solely to support the forecasted caseload growth, which excluded the operating costs for Baker Cottage North. The bed distribution by residential facility and living unit prepared by the Department based on the February 2023 caseload forecast shows the need for additional beds to support caseload growth. The Department is currently not meeting the best practice bed count standards due to double bunking in facilities, which is necessary due to a lack of beds. DCYF needs to operationalize Baker Cottage North and opening renovated cottages at EGCC, which cannot occur without the associated funding.

Because the appropriation in Section 228(16) of ESSB 5187 does not fully fund the entitlement, DCYF is facing increased operational pressures to maintain balance against the risk of exceeding the number of living units as new youth are placed. GHS is not over capacity as a whole with the full February 2023 forecast adjustment and with the expected opening of Baker North in March 2024. Additionally, DCYF has proceeded to open additional units at ECG as forecasted in February 2023 due to space limitations at that facility.

The requested funding will restore DCYF’s budget to allow for these necessary operational expansions. The funding is needed to support JR residents as needed based on the increasing population JR is experiencing. This funding supports program staff and operations needed to facilitate clients’ independent living, self-guided programs throughout the day, life skills including preparing one’s own meals, building family and community relationships, the ability to maintain one’s own schedule, and independent education.

Because the appropriation for Baker effectively reduces the funding in DCYF’s budget for the renovated and new cottages needed based on forecasted growth in the program, DCYF requests the restoration of the entitlement funding in the 2024 Supplemental Budget so that JR can safely meet the needs of JR residents.

Without the restoration of the workload step, JR facilities currently have a funding shortage for staff and housing for individuals in DCYF’s care. Funding this request will allow DCYF to ensure that residential facilities are properly staffed to safely and securely house individuals within JR facilities. This funding will also provide needed space to increase the flow of youth to move out of maximum security and ensure a safe environment for the facilities and community.

Assumptions and Calculations

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

This request funds operating costs necessary to support residents of JR institutions. The funding for this request does not represent an expansion of an existing program or service.

Detailed Assumptions and Calculations:

The Caseload Forecast Council (CFC) provides DCYF data that estimates the changes to the JR population. The change estimated is then used to calculate funding changes based on a marginal rate of \$37,000 per bed per year and operational cost for opening renovated EGCC cottages. This also includes FTE need and associated salary and benefit costs. DCYF requests the restoration of the workload step from the February 2023 forecast, which was reduced by the amount of funding initially requested for the implementation of Baker North Cottage. DCYF has revised both the Baker North Cottage step and the February 2023 forecast step to reflect the updated need, as reflected in the table below.

Workforce Assumptions:

DCYF requests 9.7 FTE and \$1,161,000 in FY24 and 16.4 FTE and \$1,874,000 in FY25.

Original Request						
	FY 2024		FY 2025		Biennial Total	
Original Request	FTE's	Costs	FTE's	Costs	FTE's	Costs
Mandatory Workload Adjustment	33.3	\$3,306,000	87.2	\$8,732,000	60.2	\$12,038,000
Baker North Decision Package	17.1	\$1,752,000	25.4	\$2,428,000	21.3	\$4,180,000
Total	50.4	\$5,058,000	112.6	\$11,160,000	81.5	\$16,218,000
Funded 23-25 Biennium						
Mandatory Workload	16.2	\$1,554,000	61.8	\$6,304,000	39.0	\$7,858,000
Baker North	17.1	\$1,752,000	25.4	\$2,428,000	21.3	\$4,180,000
Total	33.3	\$3,306,000	87.20	\$8,732,000	60.25	\$12,038,000
Original Funding Request	17.1	\$1,752,000	25.4	\$2,428,000	21.2	\$4,180,000
Revised Request						
	FY 2024		FY 2025		Biennial Total	
Revised Request	FTE's	Costs	FTE's	Costs	FTE's	Costs
Mandatory Workload Adjustment	30.3	\$3,060,000	78.2	\$7,992,000	54.2	\$11,052,000
Baker North Decision Package	12.7	\$1,407,000	25.4	\$2,614,000	19.1	\$4,021,000
Total	43.0	\$4,467,000	103.6	\$10,606,000	73.3	\$15,073,000
Funded: 23-25 Biennium						
Mandatory Workload	16.2	\$1,554,000	61.8	\$6,304,000	39.0	\$7,858,000
Baker North	17.1	\$1,752,000	25.4	\$2,428,000	21.3	\$4,180,000
Total	33.3	\$3,306,000	87.2	\$8,732,000	60.25	\$12,038,000
Revised Total Funding Request	9.7	\$1,161,000	16.4	\$1,874,000	13.0	\$3,035,000
Mandatory Workload portion	14.1	\$1,506,000	16.4	\$1,688,000	15.2	\$3,194,000
Baker North Portion	(4.4)	(\$345,000)	0.0	\$186,000	(2.2)	(\$159,000)

Strategic and Performance Outcomes

Strategic Framework:

Results Washington Goals:

Healthy and Safe Communities

DCYF Strategic Priorities:

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

Performance Outcomes:

DCYF strives to keep individuals in a healthy, safe, and secure environment and help to provide for the safety of the people and property of Washington.

Equity Impacts

Community outreach and engagement:

Not Applicable

Disproportional Impact Considerations:

JR has a disproportionate number of youth of color who deserve safe, transparent, and therapeutic environments to receive the services that support their rehabilitation. DCYF will continue to ensure that equity drives the work we are doing with all youth.

Target Populations or Communities:

This funding will provide a safe environment for the residents, staff, and community.

Other Collateral Connections

Puget Sound Recovery:

Not Applicable

State Workforce Impacts:

There are no impacts to existing collective bargaining agreements, compensation or benefits.

Intergovernmental:

Not Applicable

Stakeholder Response:

There is no known opposition to this request.

State Facilities Impacts:

This request supports funds received to renovate JR cottages.

Changes from Current Law:

This request has no impact to existing statutes, rules or contracts.

Legal or Administrative Mandates:

Not Applicable

HEAL Act Agencies Supplemental Questions

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	\$634	\$1,096	\$1,730	\$1,096	\$1,096	\$2,192
Obj. B	\$240	\$451	\$691	\$451	\$451	\$902
Obj. E	\$31	\$61	\$92	\$61	\$61	\$122
Obj. J	\$118	\$0	\$118	\$0	\$0	\$0
Obj. T	\$138	\$266	\$404	\$266	\$266	\$532

Agency Contact Information

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