



Agency Recommendation Summary

The Department of Children, Youth, and Families (DCYF) requests \$4,553,000 GF-State in the 2023-25 biennium in support of Juvenile Rehabilitation (JR) institutions for equipment and goods and services in order to resolve building components and grounds deficiencies that are smaller in scope than capital projects, but beyond the scope of ordinary maintenance. By funding this request, the safety, security and environmental conditions for resident and staff will be improved to meet minimum facility standards

Program Recommendation Summary

020 - Juvenile Rehabilitation

The Department of Children, Youth, and Families (DCYF) requests \$4,553,000 GF-State in the 2023-25 biennium in support of Juvenile Rehabilitation (JR) institutions for equipment and goods and services in order to resolve building components and grounds deficiencies that are smaller in scope than capital projects, but beyond the scope of ordinary maintenance. By funding this request, the safety, security and environmental conditions for resident and staff will be improved to meet minimum facility standards

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	\$3,120	\$1,433	\$4,553	\$0	\$0	\$0
Total Expenditures	\$3,120	\$1,433	\$4,553	\$0	\$0	\$0

Decision Package Description

Current maintenance funding does not allow the DCYF to keep pace with increasing preventative maintenance work requests due primarily to the advanced age of institution facilities and shortage of funding. Inability to adequately maintain the facilities or replace components has resulted in decreased safety and security levels and created potential regulatory concerns. This continued deterioration of buildings and grounds results in premature system failure and the need for larger scale capital replacements.

This request includes the following types of work; air conditioner replacement, camera upgrades, flooring replacement, HVAC upgrades, tree removal, window replacement, fencing replacement. Failure to maintain DCYF facilities will result in further deterioration of buildings and grounds and results in a greater cost to the state in the form of larger capital budget requests. With current funding levels, maintenance activities are focused on reactive repair activities to emergent problems. Failing components are only repaired to maintain fundamental operations. Some components that cannot be repaired are left in a failed state, resulting in an increased safety and security risk to clients and staff.

The request cannot be absorbed within existing resources since maintenance funding has not kept pace with the institution needs. Additional funding will be distributed to projects smaller in scope than capital projects but beyond the capability and capacity of institution maintenance departments.

The request for additional funding was chosen for the immediate repairs to facilities which will provide improved safety and security for clients and staff and prevent higher downstream capital budget costs.

Assumptions and Calculations

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

Not Applicable.

Detailed Assumptions and Calculations:

Calculations provided in attachment "Backup Facility Maintenance Request 2023-25 Bien"

Workforce Assumptions:

Not applicable. This request does not include FTEs.

Strategic and Performance Outcomes

Strategic Framework:

Results Washington Goals:

Sustainable Energy and Clean Environment

Healthy and Safe Communities

DCYF Strategic Priorities:

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

Improve quality and intention of our practice.

Performance Outcomes:

Clients living in DCYF institutions are some of the most vulnerable in our society. Forcing them to stay in sub-standard facilities is not supportive of their required treatment. By funding this request, the state is meeting its statutory and societal commitment to care for our clients.

Equity Impacts

Community outreach and engagement:

See above

Disproportional Impact Considerations:

See above

Target Populations or Communities:

Additional funding will ensure that DCYF facilities have the maintenance necessary to provide a safe, healthy and secure environment.

Other Collateral Connections

Puget Sound Recovery:

Not Applicable

State Workforce Impacts:

Not Applicable

Intergovernmental:

Not Applicable

Stakeholder Response:

Stakeholder concerns are not anticipated. It is expected all stakeholders will support improved facilities to conduct rehabilitation efforts.

State Facilities Impacts:

The required facility projects are necessary to maintain safe and secure facilities that are able to provide high quality custodial care to our clients.

Changes from Current Law:

Not Applicable

Legal or Administrative Mandates:

Not Applicable

Reference Documents

[Backup JR Facility Maintenance Request 2023-25 Bien.xlsx](#)

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. E	\$3,120	\$1,433	\$4,553	\$0	\$0	\$0

Agency Contact Information

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