



Dept of Children, Youth, & Families
 2025-27 Regular Budget Session
 Maintenance Level - 9S - Equipment Replacement Costs

Agency Recommendation Summary

The Department of Children, Youth, and Families (DCYF) requests \$1,273,000 General Fund-State funding in the 2025-27 Biennial Budget for the replacement of equipment that is critical in the support of the health, safety, and security of residents and staff in the DCYF residential programs.

Program Recommendation Summary

020 - Juvenile Rehabilitation

The Department of Children, Youth, and Families (DCYF) requests \$1,273,000 General Fund-State funding in the 2025-27 Biennial Budget for the replacement of equipment that is critical in the support of the health, safety, and security of residents and staff in the DCYF residential programs.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Operating Expenditures						
Fund 001 - 1	\$1,050	\$223	\$1,273	\$0	\$0	\$0
Total Expenditures	\$1,050	\$223	\$1,273	\$0	\$0	\$0

Decision Package Description

DCYF requires the replacement of necessary equipment to meet the day to day needs of the Juvenile Rehabilitation (JR) clients served in institutions and community facilities. This request includes equipment that serves clients directly and the support structure of housing for clients and staff. It includes an array of items such as, but not limited to, washer and dryers, camera upgrades, furniture, and equipment, which is critical to ensure the health, safety and security of clients, staff, and the public.

When individuals are committed, it is DCYF's responsibility to operate a secure 24-hour facility, seven days a week (24/7) in which clients sleep, eat, continue education, receive mental health and behavioral therapy, and have access to health care. This 24/7 care and supervision results in extensive use of institutional equipment, furniture, bedding, security, laundry, janitorial, office, and communication equipment. Equipment beyond its useful life has been shown to become dangerous and costly to repair.

This request cannot be absorbed within existing resources. Repairing equipment when practical is an option but is not always feasible or cost effective.

The request for additional funding was chosen because it provides funding for immediate replacement of necessary equipment to maintain safety and security for clients and staff.

Assumptions and Calculations

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

Not Applicable.

Detailed Assumptions and Calculations:

Calculations provided in the attachment titled "Backup Equipment Replacement Request 2025-27"

Workforce Assumptions:

Not Applicable. FTEs are not requested.

Historical Funding:

FY2026

- FTE = 0.0 FTE
- Total Funds = \$302,000,
- Near General Fund = \$302,000
- Other Funds = \$0 million

FY2027

- FTE = 0.0 FTE
- Total Funds = \$315,000
- Near General Fund = \$315,000
- Other Funds = \$0 million

Strategic and Performance Outcomes

Strategic Framework:

Results Washington Goals:

Sustainable Energy and Clean Environment

Healthy and Safe Communities:

Efficient, Effective and Accountable Government

DCYF Strategic Priorities:

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

Improve the quality and intention of our practice.

Performance Outcomes:

DCYF expects to keep individuals committed to its facilities 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 youths 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 Communities and Populations:

Funding will help to ensure that DCYF facilities have the equipment necessary to provide a safe, healthy and secure environment.

Community Inputs and Incorporation:

Not Applicable.

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

Not applicable.

Puget Sound Recovery:

Not applicable.

State Workforce Impacts:

Not applicable.

Intergovernmental:

Not applicable.

Stakeholder Impacts:

Not applicable.

State Facilities Impacts:

Not applicable.

Changes from Current Law:

Not applicable.

Legal or Administrative Mandates:

Not applicable.

Governor's Salmon Strategy:

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
	2026	2027	2025-27	2028	2029	2027-29
Obj. J	\$1,050	\$223	\$1,273	\$0	\$0	\$0

Agency Contact Information

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