



## Agency Recommendation Summary

The Department of Children, Youth, and Families (DCYF) requests funding and FTE transfers between program areas in the 2025-27 Biennial Budget to align the organizational structure and business operation. The DCYF appropriation transfers affects all four agency programs: 1) Children and Families 2) Juvenile Rehabilitation (JR), 3) Early Learning, 4) 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

DCYF requests funding and FTE transfers between Program 010 Children and Families, Program 090, Program Support, and Program 030, Early Learning programs in the 2025-27 Biennial Budget to align the organizational structure and business operation, which is a net zero cost to the agency.

### 020 - Juvenile Rehabilitation

DCYF requests a funding transfer between the Juvenile Rehabilitation Program, Program 020 and Program Support, Program 090 in the 2025-27 Biennial Budget to align the organizational structure and business operation, which is a net zero cost to the agency.

### 030 - Early Learning

DCYF requests funding and FTE transfers between Early Learning Program, Program 030, Program Support, Program 090 and the Children and Families program, Program 010 in the 2025-27 Biennial Budget to align the organizational structure and business operation, which is a net zero cost to the agency.

### 090 - Program Support

DCYF requests funding and FTE transfers between Program Support, Program 090, Children and Families Program, Program 010, Juvenile Rehabilitation Program, Program 020, and the Early Learning program, Program 030 in the 2025-27 biennial budget to align the organizational structure and business operation, which is a net zero cost to the agency.

## Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
<b>Staffing</b>						
FTEs	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operating Expenditures</b>						
Fund 001 - 1	(\$1,229)	(\$1,229)	(\$2,458)	(\$1,229)	(\$1,229)	(\$2,458)
Fund 001 - 2	(\$264)	(\$264)	(\$528)	(\$264)	(\$264)	(\$528)
Fund 001 - 2	\$474	\$474	\$948	\$474	\$474	\$948
Fund 001 - 1	\$3,233	\$3,233	\$6,466	\$3,233	\$3,233	\$6,466
Fund 001 - 1	(\$1,905)	(\$1,905)	(\$3,810)	(\$1,905)	(\$1,905)	(\$3,810)
Fund 001 - 2	(\$210)	(\$210)	(\$420)	(\$210)	(\$210)	(\$420)
Fund 001 - 1	(\$99)	(\$99)	(\$198)	(\$99)	(\$99)	(\$198)
Fund 08A - 1	(\$303)	(\$303)	(\$606)	(\$303)	(\$303)	(\$606)
Fund 08A - 1	\$303	\$303	\$606	\$303	\$303	\$606
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>Revenue</b>						
001 - 0393	(\$264)	(\$264)	(\$528)	(\$264)	(\$264)	(\$528)
001 - 0393	(\$210)	(\$210)	(\$420)	(\$210)	(\$210)	(\$420)
001 - 0393	\$474	\$474	\$948	\$474	\$474	\$948
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

## Decision Package Description

DCYF requests funding and FTE transfers between program areas in the 2023-2025 biennial budget to align the organizational structure and business operation. The DCYF appropriation transfers affects all four agency programs: 1) Children and Families 2) Juvenile Rehabilitation (JR), 3) Early Learning, 4) Program Support. DCYF requests to move funding between programs, which is a net zero cost to the agency.

DCYF request to transfer:

1. From Program 010, Children and Families Services Program: -19.0 FTEs and -\$1,493,000 (\$1,229,000 GF-State) per fiscal year.

2. From Program 020, Juvenile Rehabilitation Program: -\$99,000 (\$99,000 GF-State) per fiscal year
3. From Program 030, Early Learning Program: -8.0 FTEs and -\$2,417,000 (\$1,905,000 GF-State) per fiscal year
4. To Program 090, Program Support 27 FTEs and \$4,009,000 (\$3,232,000 GF-State) per fiscal year

This transfer request includes a Working Connections Child Care (WCCC) service budget transfer, a PC Lease budget transfer, an indirect funding alignment transfer, and staffing transfers.

### **WCCC Rates Transfer**

WCCC helps eligible families pay for child care. When a family qualifies for child care subsidy benefits and chooses an eligible provider, the state pays a portion of the cost of child care. DCYF is requesting to transfer \$1,233,000 (\$1,023,000 GF-State) per fiscal year from Program 030, Early Learning Program to Program 010, Children and Families programs to fund ongoing WCCC expenditures impacting the Children and Families Program's budget as originally appropriated by legislature.

### **PC Lease Transfer**

Program 090, Program Support provides back-end IT support for all direct service programs within DCYF. PC leases are paid from the IT division's budget in Program Support. DCYF requests to transfer \$99,000 (\$99,000 GF-State) from JR, program 020 and \$21,000 (\$3,000 GF-State) from the Early Learning program, program 030 to Program Support, program 090 per fiscal year to properly align the department's PC lease budget as originally intended by legislature.

### **Indirect Funding Intended to be Funded in Program Support**

DCYF requests to transfer \$562,000 (\$503,000 GF-State) from Program 010, Children and Families program to Program Support, Program 090 per fiscal year to provide administrative support related to the Statewide Hub Home Model proviso, Combined in Home Services (CIHS) expansion proviso, and the 2SSB6006 Victims of Human Trafficking proviso. Each Proviso's administrative support funding transfer is shown below:

- **DS Hub Home Model:** \$154,000 (\$143,000 GF-State) per fiscal year from Program 010, Children and Families program to Program Support, Program 090
- **CIHS Expansion:** \$65,000 (\$65,000 GF-State) per fiscal year from Program 010, Children and Families program to Program Support, Program 090
- **2SSB6006 Victims of Human Trafficking:** \$314,000 (\$295,000 GF-State) per fiscal year from Program 010, Children and Families program to Program Support, Program 090

### **Staffing Transfers**

The Early Childhood Education and Assistance Program (ECEAP) currently resides in the Early Learning program, Program 030 budget, however, IT staff supporting ECEAP functions through IT back-end support are under the reporting structure of the IT division within Program Support. DCYF requests to transfer of \$1,163,000 (\$877,000 GF-State) and 8.0 FTEs per fiscal year from the Early Learning Program, Program 030 to Program Support, Program 090

The Native American Inquiry Request (NAIR) division currently resides in the Children and Families Program, Program 010, but the duties better align with DCYF's Administrative Services Division (ASD) under Program 090, Program Support. The department requests to transfer \$2,164,000 (\$1,750,000 GF-State) and 19.0 FTEs per fiscal year from Program 010, Children and Families Program to Program 090, 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.

### **Historical Funding:**

N/A

## 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:**

Not Applicable

### **Disproportional Impact Considerations:**

Not Applicable

### **Target Communities and Populations:**

Not Applicable

### **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. A	(\$1,613)	(\$1,613)	(\$3,226)	(\$1,613)	(\$1,613)	(\$3,226)
Obj. B	(\$472)	(\$472)	(\$944)	(\$472)	(\$472)	(\$944)
Obj. E	(\$608)	(\$608)	(\$1,216)	(\$608)	(\$608)	(\$1,216)
Obj. G	(\$34)	(\$34)	(\$68)	(\$34)	(\$34)	(\$68)
Obj. N	\$1,234	\$1,234	\$2,468	\$1,234	\$1,234	\$2,468
Obj. E	(\$99)	(\$99)	(\$198)	(\$99)	(\$99)	(\$198)
Obj. A	(\$874)	(\$874)	(\$1,748)	(\$874)	(\$874)	(\$1,748)
Obj. B	(\$255)	(\$255)	(\$510)	(\$255)	(\$255)	(\$510)
Obj. E	(\$41)	(\$41)	(\$82)	(\$41)	(\$41)	(\$82)
Obj. G	(\$14)	(\$14)	(\$28)	(\$14)	(\$14)	(\$28)
Obj. N	(\$1,234)	(\$1,234)	(\$2,468)	(\$1,234)	(\$1,234)	(\$2,468)
Obj. A	\$2,487	\$2,487	\$4,974	\$2,487	\$2,487	\$4,974
Obj. B	\$727	\$727	\$1,454	\$727	\$727	\$1,454
Obj. E	\$747	\$747	\$1,494	\$747	\$747	\$1,494
Obj. G	\$49	\$49	\$98	\$49	\$49	\$98

## Agency Contact Information

Crystal Lester  
(360) 628-3960  
[Crystal.Lester@dcyf.wa.gov](mailto:Crystal.Lester@dcyf.wa.gov)