



### Agency Recommendation Summary

The Department of Children, Youth, and Families (DCYF) requests \$20,108,000 (\$21,924,000 General Fund- State) and 1.5 Full Time Equivalents (FTE) in 2025-27 Biennial Budget for technical corrections.

### Program Recommendation Summary

#### 010 - Children and Families Services

DCYF requests \$19,954,000 (\$12,645,000 General Fund-State) in the 2025-27 Biennial Budget. This includes funding for fentanyl test strips required by ESSB 6109, staff funding to support 2SSB 5908, and ongoing Basic Foster Care rate and childcare funding.

#### 020 - Juvenile Rehabilitation

DCYF requests for 0.5 FTE authority in the Juvenile Rehabilitation (JR) program to support its implementation of the Victims of Human Tracking legislative bill (6006). JR received ongoing funding for 0.5 FTE; however, it did not receive the corresponding FTE authority. This request will align the FTE authority with the funding provided.

#### 030 - Early Learning

DCYF requests a fund swap of \$1,042,000 General Fund-Federal to General Fund-State funding to align the Carry Forward Level ongoing funding now that the American Rescue Plan Act awards have been spent for the Non-Standard Hours Bonus, Infant Rate Enhancement, and Mental Health Consultation steps funded in the 2024 Supplemental Budget.

#### 090 - Program Support

DCYF requests \$154,000 General Fund –State and 1.0 FTE for 2025-2027 biennium to meet the staffing requirements in statute for implementation of SSB 5774 Background checks.

### Fiscal Summary

| Fiscal Summary<br><i>Dollars in Thousands</i> | Fiscal Years    |                  | Biennial         | Fiscal Years    |                 | Biennial        |
|-----------------------------------------------|-----------------|------------------|------------------|-----------------|-----------------|-----------------|
|                                               | 2026            | 2027             | 2025-27          | 2028            | 2029            | 2027-29         |
| <b>Staffing</b>                               |                 |                  |                  |                 |                 |                 |
| FTEs                                          | 1.5             | 1.5              | 1.5              | 1.5             | 1.5             | 1.5             |
| <b>Operating Expenditures</b>                 |                 |                  |                  |                 |                 |                 |
| Fund 001 - 1                                  | \$6,015         | \$6,630          | <b>\$12,645</b>  | \$6,009         | \$6,009         | <b>\$12,018</b> |
| Fund 001 - 2                                  | (\$6)           | (\$621)          | <b>(\$627)</b>   | \$0             | \$0             | <b>\$0</b>      |
| Fund 001 - 1                                  | \$77            | \$77             | <b>\$154</b>     | \$77            | \$77            | <b>\$154</b>    |
| Fund 001 - 2                                  | (\$1,042)       | (\$8,083)        | <b>(\$9,125)</b> | \$0             | \$0             | <b>\$0</b>      |
| Fund 001 - C                                  | \$45            | \$45             | <b>\$90</b>      | \$45            | \$45            | <b>\$90</b>     |
| Fund 001 - 1                                  | \$1,042         | \$8,083          | <b>\$9,125</b>   | \$0             | \$0             | <b>\$0</b>      |
| Fund 001 - A                                  | \$3,923         | \$3,923          | <b>\$7,846</b>   | \$3,923         | \$3,923         | <b>\$7,846</b>  |
| Total Expenditures                            | <b>\$10,054</b> | <b>\$10,054</b>  | <b>\$20,108</b>  | <b>\$10,054</b> | <b>\$10,054</b> | <b>\$20,108</b> |
| <b>Revenue</b>                                |                 |                  |                  |                 |                 |                 |
| 001 - 0393                                    | \$3,962         | \$3,347          | <b>\$7,309</b>   | \$3,968         | \$3,968         | <b>\$7,936</b>  |
| 001 - 0393                                    | (\$1,042)       | (\$8,083)        | <b>(\$9,125)</b> | \$0             | \$0             | <b>\$0</b>      |
| Total Revenue                                 | <b>\$2,920</b>  | <b>(\$4,736)</b> | <b>(\$1,816)</b> | <b>\$3,968</b>  | <b>\$3,968</b>  | <b>\$7,936</b>  |

### Decision Package Description

DCYF requests funding and FTE authority in the 2025-27 Biennial Budget to support the business operation that have been underfunded. This decision package affects all four agency programs:

**Program 010 Children and Families** – fentanyl test strips unfunded in the 2024 legislative session from ESSB 6109, alignment of funding for FTEs provided in the 2024 legislative session from 2SSB 5908, and the Basic Foster Care rate increase approved in the 2024 legislative session which takes effect FY26.

**Program 020 Juvenile Rehabilitation** – FTE authority in the Juvenile Rehabilitation (JR) program to support its implementation of the Victims of Human Tracking legislative bill (6006) provided in the 2024 legislative session.

**Program 030 Early Learning** – a fund swap from General Fund-Federal to General Fund-State to align the Carry Forward Level budget with the outlook.

The 2024 Supplemental budget funded Non-Standard Hours Bonuses, Infant Rate Enhancements, and Mental Health Consultation with surplus Child Care Development Fund (CCDF) federal grant funding. This funding was made available one-time as a result of the agency prioritizing the spend down of federal American Rescue Plan Act (ARPA) funding. DCYF requests a realignment of state and federal expenditure authority due to availability of federal funding

**Program 090 Program Support** – SSB 5774 provided for staff of a minimum of 0.5 full-time equivalent per office locations, which there are 7 offices. The 2024 Supplemental Budget funded 2.5 FTEs and \$254,000. DCYF requests 1.0 FTE and \$77,000 per year to fulfill the legislative mandate of 0.5 FTE per 7 office locations.

## Assumptions and Calculations

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

This request does not expand, reduce, or eliminate any of DCYF programs It only aligns funding to meet the programmatic needs of the agency

### **Detailed Assumptions and Calculations:**

#### **Program 010 Children and Families:**

ESSB 6109:

DCYF requests \$38,000 (General Fund-State) each fiscal year to support ESSB 6109 which includes the requirement for fentanyl test strips. DCYF estimates the need for 200 boxes per region, per year at a cost of \$6,272.00 (6 regions x \$6,272= \$38,000/year).

2SSB 5908 Extend Foster Care:

DCYF requests \$346,000 (\$215,000 General Fund-State) in FY26 and ongoing each FY thereafter to align the funding provide for the FTEs authorized. The initial funding provided used a weighted average of \$101,860 rather than the \$154,140.

#### **Program 010 Children and Families and 030 Early Learning:**

DCYF requests alignment of the Carry Forward Level budget with the outlook for the Non-Standard Hours Bonus, Infant Rate Enhancement, and Mental Health Consultation

Child Care Subsidy:

| Program | Item Title                 | Fund  | Fund Title | FY26     | FY27       |
|---------|----------------------------|-------|------------|----------|------------|
| 010     | Infant Rate Enhancement    | 001-1 | State      | ?        | 615,000    |
| 010     | Infant Rate Enhancement    | 001-2 | Federal    | ?        | -615,000   |
| 010     | Nonstandard Hours Bonus    | 001-1 | State      | 6,000    | 6,000      |
| 010     | Nonstandard Hours Bonus    | 001-2 | Federal    | -6,000   | -6,000     |
| ?       | ?                          | ?     | ?          | ?        | ?          |
| Program | Item Title                 | Fund  | Fund Title | FY26     | FY27       |
| 030     | Infant Rate Enhancement    | 001-1 | State      | ?        | 5,561,000  |
| 030     | Infant Rate Enhancement    | 001-2 | Federal    | ?        | -5,561,000 |
| 030     | Nonstandard Hours Bonus    | 001-1 | State      | 772,000  | 772,000    |
| 030     | Nonstandard Hours Bonus    | 001-2 | Federal    | -772,000 | -772,000   |
| 030     | Mental Health Consultation | 001-1 | State      | 270,000  | 1,750,000  |
| 030     | Mental Health Consultation | 001-2 | Federal    | -270,000 | -1,750,000 |
| ?       | ?                          | ?     | ?          | ?        | ?          |

### **Workforce Assumptions:**

#### **Program 020 Juvenile Rehabilitation:**

The Department of Children, Youth, and Families (DCYF) requests for 0.5 FTE authority in the Juvenile Rehabilitation (JR) program to support its implementation of the Victims of Human Trafficking legislative bill (6006). JR received ongoing funding for 0.5 FTE; however, it did not receive the corresponding FTE authority. This request will make this position whole.

#### **Program 090 Program Support:**

DCYF requests 2.0 FTEs for 2025-2027 biennium for fiduciary support for implementation of the new the Basic Foster Care rate.

SSB 5774 states that at a minimum of 0.5 FTEs per office location to satisfy the background check requirements. To support 7 offices, DCYF needs a total of 3.5 FTEs. However, only 2.5 FTEs and their corresponding funding was received. The agency requests 1.0 FTE funding for this FTE to fulfill the legislative mandate of SSB 5774.

### **Historical Funding:**

Not applicable.

## Strategic and Performance Outcomes

### **Strategic Framework:**

This request is in support of the Governor's Results Washington goal area of an: Efficient, Effective, and Accountable Government.

### **Performance Outcomes:**

This request supports DCYF's workforce stability and aligns fiscal resources to support approved legislative program continuation and implementation.

## Equity Impacts

### **Community Outreach and Engagement:**

Not applicable.

### **Disproportional Impact Considerations:**

Not applicable.

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

The alignment of fund sources will allow DCYF to continue funding necessary supports for children, youth and families.

### **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<br><i>Dollars in Thousands</i> | Fiscal Years |         | Biennial        | Fiscal Years |         | Biennial        |
|-------------------------------------------------------|--------------|---------|-----------------|--------------|---------|-----------------|
|                                                       | 2026         | 2027    | 2025-27         | 2028         | 2029    | 2027-29         |
| Obj. A                                                | \$242        | \$242   | <b>\$484</b>    | \$242        | \$242   | <b>\$484</b>    |
| Obj. B                                                | \$104        | \$104   | <b>\$208</b>    | \$104        | \$104   | <b>\$208</b>    |
| Obj. E                                                | \$38         | \$38    | <b>\$76</b>     | \$38         | \$38    | <b>\$76</b>     |
| Obj. N                                                | \$9,593      | \$9,593 | <b>\$19,186</b> | \$9,593      | \$9,593 | <b>\$19,186</b> |
| Obj. A                                                | \$50         | \$50    | <b>\$100</b>    | \$50         | \$50    | <b>\$100</b>    |
| Obj. B                                                | \$23         | \$23    | <b>\$46</b>     | \$23         | \$23    | <b>\$46</b>     |
| Obj. E                                                | \$2          | \$2     | <b>\$4</b>      | \$2          | \$2     | <b>\$4</b>      |
| Obj. G                                                | \$2          | \$2     | <b>\$4</b>      | \$2          | \$2     | <b>\$4</b>      |

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