



### Agency Recommendation Summary

The Department of Children, Youth, and Families (DCYF) requests \$1,696,000 GF-State in the 2025-27 Biennial Budget to cover increased costs that are not included in budget requests for changes in the Juvenile Rehabilitation (JR) forecasted caseloads. The inflation of food and medical services impacts the institutions and Community Facilities by reducing their purchasing power for services that must be provided to agency clients. Programs have no other resource to cover these inflationary cost increases for services that are critical to support the health and safety of residents and staff in DCYF institutional programs.

### Program Recommendation Summary

#### 020 - Juvenile Rehabilitation

The Department of Children, Youth, and Families (DCYF) requests \$1,696,000 GF-State in the 2025-27 Biennial Budget to cover increased costs that are not included in budget requests for changes in the Juvenile Rehabilitation (JR) forecasted caseloads. The inflation of food and medical services impacts the institutions and Community Facilities by reducing their purchasing power for services that must be provided to agency clients. Programs have no other resource to cover these inflationary cost increases for services that are critical to support the health and safety of residents and staff in DCYF institutional programs.

### Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
<b>Operating Expenditures</b>						
Fund 001 - 1	\$781	\$915	<b>\$1,696</b>	\$915	\$915	<b>\$1,830</b>
Total Expenditures	<b>\$781</b>	<b>\$915</b>	<b>\$1,696</b>	<b>\$915</b>	<b>\$915</b>	<b>\$1,830</b>

### Decision Package Description

DCYF Institutions operate very close to appropriated funding levels. Without increased funding to meet inflationary cost increases, client services will be negatively impacted.

Many clients served in DCYF institutions require a variety of specialized diets to keep meals in compliance with patient care regulations and to meet the standards of care. Other client meals must meet U.S. Department of Agriculture (USDA) nutritional guidelines. Higher food and labor costs are incurred to meet the many and varying meal requirements in institutions.

This request is to cover inflation related cost increases for food and professional medical services and supplies in DCYF institutions. Adequate funding must be provided to support a therapeutic environment in which clients and staff can thrive and meet individual and program goals.

With some institutions operating at a deficit and other facilities marginally meeting their budget, DCYF has very limited options other than to pay the higher costs. Institutions constantly strive to maintain the lowest per meal cost possible while at the same time meeting nutritional requirements. Institutions also endeavor to provide the most effective and cost-efficient medical care possible. Despite this, costs continue to rise. The department has no other resources to cover these inflationary cost increases for services that are critical to support the health and safety of residents and staff in DCYF institutional programs.

## Assumptions and Calculations

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

Not Applicable

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

The calculation for the increased funding needed for food and medical costs is provided in attachment "Backup JR Food and Medical 2025-26 Supplemental".

### **Workforce Assumptions:**

This request does not include FTEs.

### **Historical Funding:**

FY2026

- FTE = 0.0 FTE
- Total Funds = \$4,000,000
- Near General Fund = \$4,000,000
- Other Funds = \$0.0 million

FY2027

- FTE = 0.0 FTE
- Total Funds = \$4,000,000
- Near General Fund = \$4,000,000
- Other Funds = \$0.0 million

## Strategic and Performance Outcomes

### **Strategic Framework:**

This request supports the Results Washington goal of healthy and safe communities.

### **Performance Outcomes:**

Not Applicable

## 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. E	\$276	\$316	\$592	\$316	\$316	\$632
Obj. N	\$505	\$599	\$1,104	\$599	\$599	\$1,198

**Agency Contact Information**

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