



### Agency Recommendation Summary

The Department of Children, Youth, and Families (DCYF) is submitting a placeholder request for the 23-25 Biennium in order to align with the November 2022 Caseload/Workload Forecast for Child Welfare (CW), Juvenile Rehabilitation (JR) and Early Learning (EL) program areas.

### Program Recommendation Summary

**010 - Children and Families Services**

The Department of Children, Youth, and Families (DCYF) is submitting a placeholder request for the 23-25 Biennium in order to align with the November 2022 Caseload/Workload Forecast for the Child Welfare (CW) program.

**020 - Juvenile Rehabilitation**

The Department of Children, Youth, and Families (DCYF) is submitting a placeholder request for the 23-25 Biennium in order to align with the November 2022 Caseload/Workload Forecast for the Juvenile Rehabilitation (JR) program.

**030 - Early Learning**

The Department of Children, Youth, and Families (DCYF) is submitting a placeholder request for the 23-25 Biennium in order to align with the November 2022 Caseload/Workload Forecast for the Early Learning (EL) program.

### Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
<b>Operating Expenditures</b>						
Fund 001 - 1	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0

### Decision Package Description

DCYF requests funding for the forecasted areas within CW, JR and the EL program as projected by the Caseload Forecast Council (CFC). This request will be updated based on the November 2022 forecast when available.

### Assumptions and Calculations

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

Placeholder

**Detailed Assumptions and Calculations:**

Placeholder

**Workforce Assumptions:**

Placeholder

### Strategic and Performance Outcomes

**Strategic Framework:**

This request aligns with Results Washington Goals:

- World Class Education
- Prosperous Economy
- Healthy and Safe Communities

**Performance Outcomes:**

This request addresses changes to caseload to maintain statewide supports.

## Equity Impacts

### **Community outreach and engagement:**

Placeholder

### **Disproportional Impact Considerations:**

Placeholder

### **Target Populations or Communities:**

Placeholder

## Other Collateral Connections

### **Puget Sound Recovery:**

None

### **State Workforce Impacts:**

Not Applicable

### **Intergovernmental:**

Not Applicable

### **Stakeholder Response:**

Stakeholder concerns are not anticipated. It is expected stakeholders will support this request.

### **State Facilities Impacts:**

Not Applicable

### **Changes from Current Law:**

Not Applicable

### **Legal or Administrative Mandates:**

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

## Agency Contact Information

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