



Dept of Children, Youth, & Families
2027-29 Regular Budget Session
Maintenance Level - B3 - Program Structure Change

Agency Recommendation Summary

The Department of Children, Youth, and Families (DCYF) requests to transfer \$28,394,000 (\$25,660,000 GF-S) and 29.00 Full Time Equivalent (FTE), associated with direct service functions relating to Child Welfare in Program Support, to the Children & Families Services program in the 2027-29 Biennial Budget. This change nets to zero.

Program Recommendation Summary

010 - Children and Families Services

The Department of Children, Youth, and Families (DCYF) requests the transfer of \$28,394,000 (\$25,660,000 GF-S) and 29.00 FTE associated with direct service functions relating to Child Welfare in Program Support to the Children & Families Services program. This request separates programmatic and operating expenditures and aligns direct service functions with the respective program, Children & Families Services, so that no direct programming would remain in Program Support. Separating direct program costs from operational and external obligation costs will provide a clearer view of how resources are allocated and reported.

090 - Program Support

The Department of Children, Youth, and Families (DCYF) requests the transfer of \$28,394,000 (\$25,660,000 GF-S) and 29.00 FTE associated with direct service functions relating to Child Welfare in Program Support to the Children & Families Services program. This request separates programmatic and operating expenditures and aligns direct service functions with the respective program, Children & Families Services so that no direct programming would remain in Program Support. Separating direct program costs from operational and external obligation costs will provide a clearer view of how resources are allocated and reported.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2028	2029	2027-29	2030	2031	2029-31
Staffing						
FTEs	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenditures						
Fund 001 - 1	\$12,830	\$12,830	\$25,660	\$0	\$0	\$0
Fund 001 - 2	\$1,367	\$1,367	\$2,734	\$0	\$0	\$0
Fund 001 - 2	(\$1,367)	(\$1,367)	(\$2,734)	\$0	\$0	\$0
Fund 001 - 1	(\$12,830)	(\$12,830)	(\$25,660)	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Revenue						
001 - 0393	\$1,367	\$1,367	\$2,734	\$0	\$0	\$0
001 - 0393	(\$1,367)	(\$1,367)	(\$2,734)	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

Decision Package Description

The Department's budget is currently structured into four programs: Children and Family Services/ Child Welfare, Juvenile Rehabilitation, Early Learning, and Program Support. The agency requests to separate programmatic and operating expenditures by aligning direct service functions with the respective program. Specifically, we propose transferring direct service functions currently budgeted in Program Support to Children & Families Services.

Program Support currently includes operational functions such as Human Resources, Information Technology, Finance, leased facilities, background checks, legal services, and external obligations, such as settlement payouts and payments to other agencies. It also includes programmatic functions within the Integrated Systems of Care budget unit, which provides services to foster youth preparing to exit from care, including adolescent programs, independent living, education and training, and housing supports. These direct services are more appropriately aligned with Children and Family Services. With this transfer, no direct service programming would remain in Program Support. Instead, Program Support would consist solely of operational functions and external obligations, providing a clearer picture of how resources are

allocated and reported.

On May 28, 2026, the Legislative Evaluation and Accountability Program Committee approved DCYF's request for this program structure change. This structure change will improve transparency and strengthen communication of budget information, both internally and externally. It will also provide a more accurate representation of program costs by ensuring that changes in Program Support expenditures are not conflated with fluctuations in direct service costs. Importantly, this change will not result in any loss of information or visibility but rather will enhance the usability and interpretation of the expenditure data.

Assumptions and Calculations

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

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

Detailed Assumptions and Calculations:

The budget transfers for the upcoming biennium were determined by reviewing current biennium appropriations and incorporating Carry Forward Level appropriations expected to be placed under the Program Support budget for the 2027-29 biennium.

Workforce Assumptions:

Not applicable.

Historical Funding:

Not applicable.

Strategic and Performance Outcomes

Strategic Framework:

Not applicable.

Performance Outcomes:

This program structure change supports DCYF's goals of supporting children, youth, and families achieving better outcomes in the areas of resilience, education, and health.

Equity Impacts

Community Outreach and Engagement:

The agency is committed to meaningful community outreach and engagement, particularly with populations disproportionately impacted. This includes working closely with tribes, community-based organizations, families with lived experience, and service providers to deliver culturally responsive services that are accessible, inclusive, and responsive to needs.

Disproportional Impact Considerations:

The services supported by this request are intended to maintain continuity of service delivery, with alignment of direct service functions within DCYF's budget.

Target Communities and Populations:

Target populations include children, youth, and families including communities that have historically experienced disparities in access to services. This request supports continuation of essential services that directly support underserved children, youth, and families, who already face systemic barriers to access.

Community Inputs and Incorporation:

The agency actively seeks and incorporates input from impacted communities.

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
	2028	2029	2027-29	2030	2031	2029-31
Obj. A	\$3,165	\$3,165	\$6,330	\$0	\$0	\$0
Obj. B	\$1,110	\$1,110	\$2,220	\$0	\$0	\$0
Obj. C	\$19	\$19	\$38	\$0	\$0	\$0
Obj. E	\$14	\$14	\$28	\$0	\$0	\$0
Obj. G	\$9	\$9	\$18	\$0	\$0	\$0
Obj. N	\$9,880	\$9,880	\$19,760	\$0	\$0	\$0
Obj. A	(\$3,165)	(\$3,165)	(\$6,330)	\$0	\$0	\$0
Obj. B	(\$1,110)	(\$1,110)	(\$2,220)	\$0	\$0	\$0
Obj. C	(\$19)	(\$19)	(\$38)	\$0	\$0	\$0
Obj. E	(\$14)	(\$14)	(\$28)	\$0	\$0	\$0
Obj. G	(\$9)	(\$9)	(\$18)	\$0	\$0	\$0
Obj. N	(\$9,880)	(\$9,880)	(\$19,760)	\$0	\$0	\$0

Agency Contact Information

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