



Dept of Children, Youth, & Families  
 2021-23 First Supplemental Budget Session  
 Maintenance Level - FM - JR Facility Maintenance Costs

### Agency Recommendation Summary

The Department of Children, Youth, and Families (DCYF) requests \$3,450,000 GF-State for FY2023 in support of Juvenile Rehabilitation (JR) institutions for equipment and goods and services in order to resolve building components and grounds deficiencies that are smaller in scope than capital projects, but beyond the scope of ordinary maintenance. By funding this request, the safety, security and environmental conditions for resident and staff will be improved to meet minimum facility standards.

### Program Recommendation Summary

#### 020 - Juvenile Rehabilitation

The Department of Children, Youth, and Families (DCYF) requests \$3,450,000 GF-State for FY2023 in support of Juvenile Rehabilitation (JR) institutions for equipment and goods and services in order to resolve building components and grounds deficiencies that are smaller in scope than capital projects, but beyond the scope of ordinary maintenance. By funding this request, the safety, security and environmental conditions for resident and staff will be improved to meet minimum facility standards.

### Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
<b>Operating Expenditures</b>						
Fund 001 - 1	\$0	\$3,450	<b>\$3,450</b>	\$0	\$0	<b>\$0</b>
Total Expenditures	<b>\$0</b>	<b>\$3,450</b>	<b>\$3,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Decision Package Description

Current maintenance funding does not allow the DCYF to keep pace with increasing corrective work requests due primarily to the advanced age of institution facilities and a shortage of staffing and funding to complete ongoing preventive maintenance. Inability to adequately maintain the facilities or replace components has resulted in decreased safety and security levels and created potential regulatory concerns. This continued deterioration of buildings and grounds results in premature system failure and the need for larger scale capital replacements.

This request includes the following types of work; Security camera replacement, gate, roof and gutter replacement, window and generator replacement and asphalt repairs.

Failure to maintain DCYF residential facilities will result in further deterioration of buildings and grounds and results in a greater cost to the state in the form of larger capital budget requests. With current funding levels, maintenance activities are focused on reactive repair activities to emergent problems. Failing components are only repaired to maintain fundamental operations. Some components that cannot be repaired are left in a failed state, resulting in an increased safety and security risk to clients and staff.

The request cannot be absorbed within existing resources since maintenance funding has not kept pace with the institution needs. This request funds projects smaller in scope than capital projects but beyond the capability and capacity of institution maintenance departments. This alternative was chosen because it provides funding for immediate repairs to facilities which will provide improved safety and security for clients and staff and prevent higher downstream capital budget costs.

## Assumptions and Calculations

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

Not Applicable

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

Calculations provided in attachment "JR ML FM Backup Facility Maintenance Costs 2022 Supplemental"

### ***Workforce Assumptions:***

FTEs not requested in this request.

### ***How is your proposal impacting equity in the state?***

This request helps to ensure that DCYF facilities have the maintenance necessary to provide a safe, healthy and secure environment.

## Strategic and Performance Outcomes

### ***Strategic Framework:***

Results Washington Goals:

Sustainable Energy and Clean Environment

Healthy and Safe Communities

DCYF Strategic Priorities:

Create successful transitions into adulthood for youth and young adults in our care.

Improve quality and intention of our practice.

### ***Performance Outcomes:***

Clients living in DCYF facilities are some of the most vulnerable in our society. Forcing them to stay in sub-standard facilities is not supportive of their required treatment. By funding this request, the state is meeting its statutory and societal commitment to care for our clients

## Other Collateral Connections

**Puget Sound Recovery:**

Not Applicable

**State Workforce Impacts:**

Not Applicable

**Intergovernmental:**

Not Applicable

**Legal or Administrative Mandates:**

Not Applicable

**Stakeholder Response:**

Stakeholder concerns are not anticipated. It is expected all stakeholders will support improved facilities to conduct rehabilitation efforts.

**Changes from Current Law:**

Not Applicable

**State Facilities Impacts:**

The required facility projects are necessary to maintain safe and secure facilities that are able to provide high quality custodial care to our clients

## Reference Documents

JR ML FM Backup Facility Maintenance Costs 2022 Supplemental.xlsx

## 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
	2022	2023	2021-23	2024	2025	2023-25
Obj. E	\$0	\$3,450	<b>\$3,450</b>	\$0	\$0	<b>\$0</b>

## Agency Contact Information

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