



Agency Recommendation Summary

The Department of Children, Youth, and Families (DCYF) requests \$338,000 GF-State in State Fiscal Year 2023 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

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Fiscal Summary

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

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 does not have additional 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 & Medical Inflation 2022 Supplemental."

Workforce Assumptions:

This request does not include FTEs.

How is your proposal impacting equity in the state?

This request will provide the additional funds needed to ensure that all youth in JR will be provided critical food and medical care.

Strategic and Performance Outcomes

Strategic Framework:

This request supports the Results Washington goal of "Healthy and Safe Communities."

Performance Outcomes:

Not Applicable

Other Collateral Connections

Puget Sound Recovery:

Not Applicable

State Workforce Impacts:

Not Applicable

Intergovernmental:

Not Applicable

Legal or Administrative Mandates:

Not Applicable

Stakeholder Response:

It is expected that stakeholders will support this proposal

Changes from Current Law:

Not Applicable

State Facilities Impacts:

Not Applicable

Reference Documents

Backup JR Food and Medical Inflation 21-23.xlsb

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	\$3,450	\$0	\$0	\$0

Agency Contact Information

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