



Agency Recommendation Summary

The Department of Children, Youth, and Families (DCYF) requests \$561,000 GF-State in the 2023 2025 biennium 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 residential 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
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 001 - 1	\$269	\$292	\$561	\$292	\$292	\$584
Total Expenditures	\$269	\$292	\$561	\$292	\$292	\$584

Decision Package Description

Many clients served in DCYF facilities 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 facilities operating at a deficit and other facilities marginally meeting their budget, DCYF has very limited options other than to pay the higher costs. Facilities constantly strive to maintain the lowest per meal cost possible while at the same time meeting nutritional requirements. Facilities 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 residential 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 Inflation 2023 2025 Biennium."

Workforce Assumptions:

Not Applicable. This request does not include FTEs.

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:

See above

Disproportional Impact Considerations:

See above

Target Populations or Communities:

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

Other Collateral Connections

Puget Sound Recovery:

Not Applicable

State Workforce Impacts:

Not Applicable

Intergovernmental:

Not Applicable

Stakeholder Response:

It is expected that stakeholders will support this proposal

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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. E	\$96	\$105	\$201	\$105	\$105	\$210
Obj. N	\$173	\$187	\$360	\$187	\$187	\$374

Agency Contact Information

Jay Treat

(360) 556-6313

jay.treat@dcyf.wa.gov