



**Agency Recommendation Summary**

The Department of Children, Youth, and Families (DCYF) requests \$9,425,000 General Fund-State in the 2025-27 biennium in support of Juvenile Rehabilitation (JR) institutions and Community Facilities 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 residents 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 \$9,425,000 General Fund-State in the 2025-27 biennium in support of Juvenile Rehabilitation (JR) institutions and Community Facilities 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 residents and staff will be improved to meet minimum facility standards.

**Fiscal Summary**

| Fiscal Summary<br><i>Dollars in Thousands</i> | Fiscal Years   |                | Biennial       | Fiscal Years |            | Biennial   |
|---|----------------|----------------|----------------|--------------|------------|------------|
|   | 2026           | 2027           | 2025-27        | 2028         | 2029       | 2027-29    |
| <b>Operating Expenditures</b>                 |                |                |                |              |            |            |
| Fund 001 - 1                                  | \$4,080        | \$3,985        | <b>\$8,065</b> | \$0          | \$0        | <b>\$0</b> |
| Total Expenditures                            | <b>\$4,080</b> | <b>\$3,985</b> | <b>\$8,065</b> | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b> |

**Decision Package Description**

Current maintenance funding does not allow DCYF to keep pace with increasing preventative maintenance work requests due primarily to the advanced age of institution facilities and shortage of funding. 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: Roof replacement, septic system upgrade, a new walk-in freezer and generator. Failure to maintain DCYF 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 facility needs. Additional funding will be distributed to projects smaller in scope than capital projects but beyond the capability and capacity of institution maintenance departments.

The request for additional funding was chosen for the immediate repairs to facilities which will provide improved safety and security for clients and staff and prevent higher downstream capital budget costs.

The following funding was received during the past two biennia. The funding was one time. Dollars in thousands.

21-23 Biennium. FY22 \$619 FY23 \$114. Items funded, including but not limited to asphalt repairs, metal storage building maintenance, improved signage and labeling of buildings, electrical upgrades.

2022 Supplemental \$3,450. Road upgrades, front gate replacement, lighting and controls, security cameras, repair parking lot, emergency generator upgrades, window replacements, interior and exterior painting, garden fence, roof repairs.

23-25 Biennium. FY 24 \$2,280. FY25 \$670. Elevator replacement, emergency generator fuel tank, server room electrical panel upgrade, tree removal, road repairs, ropes course elements, boiler repairs, HVAC upgrades, kitchen plumbing repairs, re-key/add locks to resident bathrooms.

## Assumptions and Calculations

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

No programmatic changes for this request.

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

Calculations provided in attachment "JR Facility Maintenance Request 2025-27 Bien." Calculations provided in attachment "JR Facility Maintenance Request 2025-27 Bien."

### **Workforce Assumptions:**

Not Applicable. FTEs are not requested. Not Applicable. FTEs are not requested. Not Applicable. FTEs are not requested.

### **Historical Funding:**

FY2026

- FTE = 0.0 FTE
- Total Funds = \$4,080,000 million
- Near General Fund = \$4,080,0000 million
- Other Funds = \$0 million

FY2027

- FTE = 0.0 FTE
- Total Funds = \$3,985,000 million
- Near General Fund = \$3,985,0000 million
- Other Funds = \$0 million

## 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 the quality and intention of our practice.

### **Performance Outcomes:**

Clients living in DCYF institutions and community 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.

## Equity Impacts

### **Community Outreach and Engagement:**

Not Applicable.

### **Disproportional Impact Considerations:**

JR has a disproportionate number of youth of color who deserve safe, transparent, and therapeutic environments to receive the services that support their rehabilitation. DCYF will continue to ensure that equity drives the work we are doing with all youth. JR has a disproportionate number of youth of color who deserve safe, transparent, and therapeutic environments to receive the services that support their rehabilitation. DCYF will continue to ensure that equity drives the work we are doing with all youth.

### **Target Communities and Populations:**

Additional funding will ensure that DCYF facilities have the maintenance necessary to provide a safe, healthy and secure environment.

### **Community Inputs and Incorporation:**

Not Applicable.

## 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:**

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

### **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**

| <b>Objects of Expenditure</b><br><i>Dollars in Thousands</i> | <b>Fiscal Years</b> |             | <b>Biennial</b> | <b>Fiscal Years</b> |             | <b>Biennial</b> |
|--|---------------------|-------------|-----------------|---------------------|-------------|-----------------|
|  | <b>2026</b>         | <b>2027</b> | <b>2025-27</b>  | <b>2028</b>         | <b>2029</b> | <b>2027-29</b>  |
| Obj. E   | \$4,080             | \$3,985     | <b>\$8,065</b>  | \$0                 | \$0         | <b>\$0</b>      |

**Agency Contact Information**

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