



Agency Recommendation Summary

The Department of Children, Youth, and Families (DCYF) requests additional expenditure authority for the 2023-2025 biennium.

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 - 7	\$88	\$88	\$176	\$0	\$0	\$0
Fund 001 - 7	\$120	\$120	\$240	\$120	\$120	\$240
Total Expenditures	\$208	\$208	\$416	\$120	\$120	\$240
Revenue						
001 - 0541	\$88	\$88	\$176	\$0	\$0	\$0
001 - 0541	\$120	\$120	\$240	\$120	\$120	\$240
Total Revenue	\$208	\$208	\$416	\$120	\$120	\$240

Decision Package Description

The Department of Children, Youth and Families requests additional private/local expenditure authority for 2023-2025 biennium to match with the anticipated total of private/local awards in the upcoming biennium. DCYF lacks sufficient private local expenditure authority to spend the private/local grant passthrough:

- Seattle Children’s Hospital: \$176,000
 - (\$88,000 in FY24 and FY25)
- Seattle Children’s Hospital HEAL program: \$240,000
 - (\$120,000 in FY24 and FY25)

Assumptions and Calculations

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

Not applicable.

Detailed Assumptions and Calculations:

DCYF requests \$416,000 in additional private local spending authority in the 2023-25 Biennium.

- Professional Service Contracts:
 - \$176,000 in the 2023-25 Biennium (\$88,000 in FY24 and FY25). The Seattle Children’s Hospital funding will support reimbursement of dedicated staff expenditures that directly support the work of the grant for 1.0 full time equivalent employee (FTE) for behavioral health services in juvenile rehabilitation.
 - \$240,000 in the 2023-25 Biennium (\$120,000 in FY24 and FY25, and each fiscal year thereafter). The National Institutes of Health funding will support reimbursement of dedicated staff expenditures that directly support the work of the grant to conduct analytics primarily related to opioid and substance use prevention with research partners at Seattle Children’s Research Institute for the HEAL Program.

Workforce Assumptions:

Not applicable.

Strategic and Performance Outcomes

Strategic Framework:

This package aligns with the Governor’s goal for effective and accountable government.

Performance Outcomes:

The additional spending authority aligns with the expenditures associated with the 2.0 FTEs to appropriately account for the expenditures for grant reimbursement.

Equity Impacts

Community outreach and engagement:

See above.

Disproportional Impact Considerations:

See above.

Target Populations or Communities:

Having sufficient appropriation authority to match the anticipated expenditures for Department of Children, Youth, and Families' (DCYF) federal awards supports DCYF's vision that all Washington's children and youth grow up safe and healthy.

Other Collateral Connections

Puget Sound Recovery:

Not applicable.

State Workforce Impacts:

Not applicable.

Intergovernmental:

None.

Stakeholder Response:

None.

State Facilities Impacts:

Not applicable.

Changes from Current Law:

None.

Legal or Administrative Mandates:

This proposal is not in response to litigation, an audit finding, executive order or task force recommendation.

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. A	\$59	\$59	\$118	\$0	\$0	\$0
Obj. B	\$22	\$22	\$44	\$0	\$0	\$0
Obj. E	\$7	\$7	\$14	\$0	\$0	\$0
Obj. A	\$87	\$87	\$174	\$87	\$87	\$174
Obj. B	\$26	\$26	\$52	\$26	\$26	\$52
Obj. E	\$7	\$7	\$14	\$7	\$7	\$14

Agency Contact Information

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