



Agency Recommendation Summary

The Department of Children, Youth, and Families (DCYF) requests funding and FTE transfers between program areas in the 2022 Supplemental Budget to align the organizational structure and business operation. The DCYF appropriation transfers affect three of the four agency programs: 1) Children and Families 2) Juvenile Rehabilitation, and 3) Program Support. DCYF requests to move funding between programs, which is a net zero cost to the agency.

Program Recommendation Summary

010 - Children and Families Services

The Department of Children, Youth, and Families (DCYF) requests funding and FTE transfers between program areas in the 2022 Supplemental Budget to align the organizational structure and business operation. The DCYF appropriation transfers affect three of the four agency programs: 1) Children and Families 2) Juvenile Rehabilitation, and 3) Program Support. DCYF requests to move funding between programs, which is a net zero cost to the agency.

020 - Juvenile Rehabilitation

The Department of Children, Youth, and Families (DCYF) requests funding and FTE transfers between program areas in the 2022 Supplemental Budget to align the organizational structure and business operation. The DCYF appropriation transfers affect three of the four agency programs: 1) Children and Families 2) Juvenile Rehabilitation, and 3) Program Support. DCYF requests to move funding between programs, which is a net zero cost to the agency.

090 - Program Support

The Department of Children, Youth, and Families (DCYF) requests funding and FTE transfers between program areas in the 2022 Supplemental Budget to align the organizational structure and business operation. The DCYF appropriation transfers affect three of the four agency programs: 1) Children and Families 2) Juvenile Rehabilitation, and 3) Program Support. DCYF requests to move funding between programs, which is a net zero cost to the agency.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Staffing						
FTEs	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenditures						
Fund 001 - 1	(\$6,351)	(\$6,351)	(\$12,702)	(\$6,351)	(\$6,351)	(\$12,702)
Fund 001 - 2	(\$1,276)	(\$1,276)	(\$2,552)	(\$1,276)	(\$1,276)	(\$2,552)
Fund 001 - 2	\$2,661	\$2,661	\$5,322	\$2,661	\$2,661	\$5,322
Fund 001 - 7	\$31	\$31	\$62	\$31	\$31	\$62
Fund 001 - 1	\$9,246	\$9,239	\$18,485	\$9,239	\$9,239	\$18,478
Fund 001 - 2	(\$1,385)	(\$1,385)	(\$2,770)	(\$1,385)	(\$1,385)	(\$2,770)
Fund 001 - 7	(\$31)	(\$31)	(\$62)	(\$31)	(\$31)	(\$62)
Fund 001 - 1	(\$2,895)	(\$2,888)	(\$5,783)	(\$2,888)	(\$2,888)	(\$5,776)
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Revenue						
001 - 0393	(\$1,276)	(\$1,276)	(\$2,552)	(\$1,276)	(\$1,276)	(\$2,552)
001 - 0316	(\$1,385)	(\$1,385)	(\$2,770)	(\$1,385)	(\$1,385)	(\$2,770)
001 - 0541	(\$31)	(\$31)	(\$62)	(\$31)	(\$31)	(\$62)
001 - 0316	\$1,385	\$1,385	\$2,770	\$1,385	\$1,385	\$2,770
001 - 0393	\$1,276	\$1,276	\$2,552	\$1,276	\$1,276	\$2,552
001 - 0541	\$31	\$31	\$62	\$31	\$31	\$62
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

Decision Package Description

The Department of Children, Youth, and Families (DCYF) requests funding and FTE transfers between program areas in the 2022 Supplemental Budget to align the organizational structure and business operation. The DCYF appropriation transfers affect three of the four agency programs: 1) Children and Families 2) Juvenile Rehabilitation, and 3) Program Support. DCYF requests to move funding between programs, which is a net zero cost to the agency.

The DCYF request to transfer:

1. From Program 010, Children and Families Services Program: -57 FTE and -\$7,627,000 Total Fund (-\$6,351,000 GF-State) and -\$1,276,000 GF-Federal per fiscal year;
2. From Program 020, Juvenile Rehabilitation Program: -24 FTE and -\$4,311,000 Total Fund (-\$2,895,000 GF-State), -\$1,385,000 GF-Federal, and -\$31,000 GF-Local per fiscal year;
3. To Program 090, Program Support: 81 FTE and \$11,938,000 Total Fund (\$9,246,000 GF-State) per fiscal year, \$2,661,000 GF-Federal and \$31,000 GF-Local.

** Please note the transfer request 2) from Program 020, Juvenile Rehabilitation Program pertains to the Office of Juvenile Justice, which consists of two provisos listed in sections 228(5) and 228(6) respectively, in the budget bill.

- Section 228(5) the TeamChild project is a reduction of \$707,000 GF-State, leaving \$645,000 GF-State in the program to continue staffing work in the juvenile facilities; and
- Section 228(6) the Juvenile Detention Alternatives Initiative will require that the full reduction amount of \$283,000 be removed for that section.

The amounts listed above will need to transfer to Program 090, section 230 in the budget bill. By transferring the funding of offices in Children and Families program and Juvenile Rehabilitation program to Program Support it will match the organizational structure of DCYF.

The Federal Funding Office currently resides in the Children and Families program budget. However, the Federal Funding Office is within the reporting structure of the Chief Financial Officer in Program Support. The Juvenile Rehabilitation's (JR) Institutional Business Services program is also within the reporting structure of the Chief Financial Officer. The Office of Juvenile Justice and a few information technology (IT) positions from the JR Program report to the Government Affairs and IT Division, respectively, which are within the organizational structure of Program Support.

DCYF requests to transfer funding for the Indian Child Welfare contracts from Program 010, Children and Families Services Program to Program 090, Program Support to align with DCYF's organizational structure. The Tribal Relations Office within Program Support manages the Indian Child Welfare Contracts and therefore, DCYF requests to transfer the funding of \$3,374,000 General Fund State, annually, to Program Support.

Assumptions and Calculations

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

This transfer does not expand, reduce, eliminate or alter any of DCYF program. It only shifts funding to match the organizational structure and business operation.

Detailed Assumptions and Calculations:

Please refer to the attached file for cost summary and calculations.

Workforce Assumptions:

Please refer to the attached file for cost summary and calculations.

How is your proposal impacting equity in the state?

This is a transfer request in order to align the funding with DCYF's organizational structure.

Strategic and Performance Outcomes

Strategic Framework:

The Governor's Goal: Effective and Accountable Government.

Performance Outcomes:

Funds will be spent appropriately as intended by the Legislature and Governor.

Other Collateral Connections

Puget Sound Recovery:

Not Applicable

State Workforce Impacts:

Not Applicable

Intergovernmental:

Not Applicable

Legal or Administrative Mandates:

Not Applicable

Stakeholder Response:

Not Applicable

Changes from Current Law:

The DCYF requests the amounts and proviso language from section 228 also transfer to section 230.

State Facilities Impacts:

Not Applicable

Reference Documents

Transfer Calculation.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. A	(\$4,066)	(\$4,066)	(\$8,132)	(\$4,066)	(\$4,066)	(\$8,132)
Obj. B	(\$117)	(\$117)	(\$234)	(\$117)	(\$117)	(\$234)
Obj. E	(\$3,433)	(\$3,433)	(\$6,866)	(\$3,433)	(\$3,433)	(\$6,866)
Obj. G	(\$11)	(\$11)	(\$22)	(\$11)	(\$11)	(\$22)
Obj. A	(\$1,430)	(\$1,430)	(\$2,860)	(\$1,430)	(\$1,430)	(\$2,860)
Obj. B	(\$630)	(\$637)	(\$1,267)	(\$637)	(\$637)	(\$1,274)
Obj. C	(\$2,198)	(\$2,198)	(\$4,396)	(\$2,198)	(\$2,198)	(\$4,396)
Obj. E	(\$35)	(\$35)	(\$70)	(\$35)	(\$35)	(\$70)
Obj. G	(\$4)	(\$4)	(\$8)	(\$4)	(\$4)	(\$8)
Obj. J	(\$14)	\$0	(\$14)	\$0	\$0	\$0
Obj. A	\$5,496	\$5,496	\$10,992	\$5,496	\$5,496	\$10,992
Obj. B	\$747	\$754	\$1,501	\$754	\$754	\$1,508
Obj. C	\$2,198	\$2,198	\$4,396	\$2,198	\$2,198	\$4,396
Obj. E	\$3,468	\$3,468	\$6,936	\$3,468	\$3,468	\$6,936
Obj. G	\$15	\$15	\$30	\$15	\$15	\$30
Obj. J	\$14	\$0	\$14	\$0	\$0	\$0

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