



## Agency Recommendation Summary

The Department of Children, Youth, and Families (DCYF) is submitting a placeholder request in the 2022 Supplemental Budget in order to align with the November 2021 Caseload/Workload Forecast for child welfare program areas including child protective services staff, adoption support maintenance payments, behavioral rehabilitation services (BRS), foster care maintenance payments, child care, child placing agencies, child aide, support goods and services, reimbursements, and supervised visitation.

## Program Recommendation Summary

### **010 - Children and Families Services**

The Department of Children, Youth, and Families (DCYF) is submitting a placeholder request in the 2022 Supplemental Budget in order to align with the November 2021 Caseload/Workload Forecast for child welfare program areas including child protective services staff, adoption support maintenance payments, behavioral rehabilitation services (BRS), foster care maintenance payments, child care, child placing agencies, child aide, support goods and services, reimbursements, and supervised visitation.

## Fiscal Summary

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

## Decision Package Description

DCYF requests funding in forecasted child welfare program areas as projected by the Caseload Forecast Council (CFC). This request will be updated based on the November 2021 forecast.

## Assumptions and Calculations

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

This is a placeholder request, which will be updated based on the November 2021 forecast.

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

This is a placeholder request, which will be updated based on the November 2021 forecast.

### **Workforce Assumptions:**

This is a placeholder request, which will be updated based on the November 2021 forecast.

### **How is your proposal impacting equity in the state?**

This request is in order to align with the November 2021 caseload and statewide impacts. This request ensures DCYF is properly funded for child welfare forecasted programs.

## Strategic and Performance Outcomes

### **Strategic Framework:**

This is a placeholder request.

### **Performance Outcomes:**

This is a placeholder request.

## Other Collateral Connections

***Puget Sound Recovery:***

This is a placeholder request.

***State Workforce Impacts:***

This is a placeholder request.

***Intergovernmental:***

This is a placeholder request.

***Legal or Administrative Mandates:***

This is a placeholder request.

***Stakeholder Response:***

This is a placeholder request.

***Changes from Current Law:***

This is a placeholder request.

***State Facilities Impacts:***

This is a placeholder request.

## 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

## Agency Contact Information

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