



Dept of Children, Youth, & Families  
2023-25 First Supplemental Budget Session  
Maintenance Level - 93 - Mandatory Caseload Adjustments

## Agency Recommendation Summary

The Department of Children, Youth, and Families (DCYF) is submitting a placeholder request in the 2024 Supplemental Budget in order to align with the November 2023 Caseload/Workload Forecast for the Child Welfare (CW), Juvenile Rehabilitation (JR) and Early Learning (EL) program areas.

## Program Recommendation Summary

### 010 - Children and Families Services

The Department of Children, Youth, and Families (DCYF) is submitting a placeholder request in the 2024 Supplemental Budget in order to align with the November 2023 Caseload/Workload Forecast for the CW program.

### 020 - Juvenile Rehabilitation

The Department of Children, Youth, and Families (DCYF) is submitting a placeholder request in the 2024 Supplemental Budget in order to align with the November 2023 Caseload/Workload Forecast for the JR program.

### 030 - Early Learning

The Department of Children, Youth, and Families (DCYF) is submitting a placeholder request in the 2024 Supplemental Budget in order to align with the November 2023 Caseload/Workload Forecast for the EL program.

## Fiscal Summary

| Fiscal Summary<br><i>Dollars in Thousands</i> | Fiscal Years |      | Biennial | Fiscal Years |      | Biennial |
|-----------------------------------------------|--------------|------|----------|--------------|------|----------|
|                                               | 2024         | 2025 | 2023-25  | 2026         | 2027 | 2025-27  |
| <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 is requesting funding for the forecasted areas within CW, JR and the EL program as projected by the Caseload Forecast Council (CFC). This request will be updated based on the November 2023 forecast when available.

## Assumptions and Calculations

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

This is a placeholder request, which will be updated on the November 2023 forecast.

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

This is a placeholder request, which will be updated on the November 2023 forecast.

### **Workforce Assumptions:**

This is a placeholder request, which will be updated on the November 2023 forecast.

## Strategic and Performance Outcomes

### **Strategic Framework:**

This request supports Results Washington Goal 5: Efficient, effective and accountable Government.

### **Performance Outcomes:**

This request addresses changes to caseload to maintain statewide supports.

## Equity Impacts

### ***Community outreach and engagement:***

Placeholder

### ***Disproportional Impact Considerations:***

Placeholder

### ***Target Populations or Communities:***

Placeholder

## Other Collateral Connections

### ***Puget Sound Recovery:***

Not Applicable

### ***State Workforce Impacts:***

Not Applicable

### ***Intergovernmental:***

Not Applicable

### ***Stakeholder Response:***

Not Applicable

### ***State Facilities Impacts:***

Not Applicable

### ***Changes from Current Law:***

Not Applicable

### ***Legal or Administrative Mandates:***

Not Applicable

### ***HEAL Act Agencies Supplemental Questions***

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

## Agency Contact Information

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