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 *Dollars in Thousands*	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
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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