Agency Recommendation Summary

The Department of Children, Youth, and Families (DCYF) requests a placeholder for the 2025-27 Biennial Budget to establish a Juvenile Rehabilitation (JR) per cap to replace the existing marginal rate that funds the forecasted caseload provided by the Caseload Forecast Council.

Program Recommendation Summary

020 - Juvenile Rehabilitation

The Department of Children, Youth, and Families (DCYF) requests a placeholder for the 2025-27 Biennial Budget to establish a Juvenile Rehabilitation (JR) per cap to replace the existing marginal rate that funds the forecasted caseload provided by the Caseload Forecast Council.

Fiscal Summary

Fiscal Summary *Dollars in Thousands*	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Operating Expenditures						
Fund 001 - 1	$0	$0	**$0**	$0	$0	**$0**
Total Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Decision Package Description

The current funding model for Juvenile Rehabilitation residential care significantly under funds the cost of serving a young person in JR. JR care provided in residential facilities is an entitlement program and needs to be funded accordingly. Therefore, this request proposes to fix the funding model so the budget aligns with the cost to serve the forecasted population. Absent this funding, JR is unable to provide the necessary care and programming to residents and contributes to the safety challenges experienced in residential facilities.

JR residential care is currently funded based on a marginal rate that was established in 2010. The marginal rate was calculated based on a long-term review of JR expenditures by the Washington State Institute for Public Policy and developed through an analysis of past expenditures from 1974 to 2009 using the average populations over that same period of time. The marginal rate was established at $37,000 for each individual impacted in the forecast in JR's care.

Since the $37,000 marginal rate was established there has been no change in the rate. However, over time, DCYF has experienced young people entering JR come with more complex behavioral health challenges, commit more severe crimes, which results in the cost of care that exceeds the marginal rate. For example, the policy change in 2018 to allow young adults to serve their commitment at a JR facility until their 25th birthday has extended length of stay in JR overall.

DCYF proposes moving to a per capita methodology in order to capture the fluctuating and increased cost of housing and serving a young person in JR based on more recent actual expenditures.

DCYF is requesting a placeholder for funding to transition to a per capita model, which will be applied to the JR forecasted caseload to derive the cost of care and the associated funding needed.

Assumptions and Calculations

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

This proposal does not alter a current program, but establishes a per capita rate based on actual expenditures and young people in care.

Detailed Assumptions and Calculations:

This is a placeholder request.

Workforce Assumptions:

This is a placeholder request.

Historical Funding:

Historical funding will be dependent on the per cap methodology selected.

Strategic and Performance Outcomes

Strategic Framework:

This proposal meets the Results Washinton Performance Outcome Measures Goal 4: Healthy and Safe Communities and Goal 5 Efficient, effective and accountable government. This proposal also supports the DCYF strategic priorities of creating successful transitions to adulthood for youth and young adults in our care and improving quality and intention of our practice.

Performance Outcomes:

DCYF expects to better serve young people by having a per cap rate that reflects their cost of care.

Equity Impacts

Community Outreach and Engagement:

Families and community partners have expressed desire for JR to ensure that all young people received promised treatment and support. Young people residing in JR's intuitions have also communicated that they are experiencing negative effects of the high levels of population. Appropriately resourcing JR to provide needed supports as well as the essential functions of confinement will ensure a better rehabilitative experience for young people in our care.

Disproportional Impact Considerations:

This funding proposal aims to enhance JR capacity to effectively and equitably support the disproportionate number of young people of color committed to our care by ensuring ongoing, adequate funding for treatment and services.

A 2020 review of DCYF JR's treatment model confirmed that many of the interventions aimed at rehabilitative and improved outcomes are unsuccessful or inadequately implemented due to strained resources. Updating the JR funding model used based on the forecast caseload will ensure that every person has adequate support and services.

Inequitable access to support and resources, coupled with high exposure to adverse childhood experiences, significantly increases the likelihood of illegal behavior and recidivism. Quality interventions are essential to mitigating these risks and promoting safe reintegration into society.

Target Communities and Populations:

This proposal contemplates the entire cost of providing a therapeutic and rehabilitative environment for an individual who is committed to DCYF JR's care. It ensures that these individuals are supported with access to therapeutic supports, a full range of programming that includes educational and vocational opportunities, and other needed programs and services to be successful in preparing for their futures back in the community.

Community Inputs and Incorporation:

Families and community partners have expressed desire for JR to ensure that all young people received promised treatment and support. Young people residing in JR's intuitions have also communicated that they are experiencing negative effects of the high levels of population. Appropriately resourcing JR to provide needed supports as well as the essential functions of confinement will ensure a better rehabilitative experience for young people in our care.

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

Not Applicable

Puget Sound Recovery:

Not Applicable

State Workforce Impacts:

Not Applicable

Intergovernmental:

Not Applicable

Stakeholder Impacts:

Not Applicable

State Facilities Impacts:

Not Applicable

Changes from Current Law:

Not Applicable

Legal or Administrative Mandates:

Not Applicable

Governor's Salmon Strategy:

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

Crystal Lester
(360) 628-3960
crystal.lester@dcyf.wa.gov