Dept of Children, Youth, & Families

2025-27 First Supplemental Budget Session

Maintenance Level - FM - JR Facility Maintenance Costs

Agency Recommendation Summary

The Department of Children, Youth, and Families (DCYF) requests $10,430,000 General Fund - State funding in the 2026 Supplemental Budget in support of Juvenile Rehabilitation (JR) institutions and Community Facilities for equipment and goods and services in order to resolve building components and grounds deficiencies that are smaller in scope than capital projects, but beyond the scope of ordinary maintenance. By funding this request, the safety, security and environmental conditions for residents and staff will be improved to meet minimum facility standards.

Program Recommendation Summary

020 - Juvenile Rehabilitation

The Department of Children, Youth, and Families (DCYF) requests $10,430,000 General Fund - State funding in the 2026 Supplemental Budget in support of Juvenile Rehabilitation (JR) institutions and Community Facilities for equipment and goods and services in order to resolve building components and grounds deficiencies that are smaller in scope than capital projects, but beyond the scope of ordinary maintenance. By funding this request, the safety, security and environmental conditions for residents and staff will be improved to meet minimum facility standards.

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	$10,139	$291	**$10,430**	$0	$0	**$0**
Total Expenditures	**$10,139**	**$291**	**$10,430**	**$0**	**$0**	**$0**

Decision Package Description

Current maintenance funding does not allow DCYF to keep pace with increasing preventative maintenance work requests due primarily to the advanced age of institution facilities and shortage of funding. Inability to adequately maintain the facilities or perform critical repairs has resulted in decreased safety and security levels and created potential regulatory concerns. This continued deterioration of buildings and grounds results in premature system failure and the need for larger scale capital replacements.

This decision package includes funding for, but not limited to, the following types of work, requesting roof replacement, HVAC and AC repairs, window replacement, building siding, drinking fountains, and gutter installation. Failure to maintain DCYF facilities will result in further deterioration of buildings and grounds and results in a greater cost to the state in the form of larger capital budget requests. With current funding levels, maintenance activities are focused on reactive repair activities to emergent problems. Failing components are only repaired to maintain fundamental operations. Some components that cannot be repaired are left in a failed state, resulting in an increased safety and security risk for residents and staff.

The funding requested is needed for immediate facility repairs that will enhance safety and security for both residents and staff, while also helping to prevent more costly requests in the capital budget. The need cannot be absorbed within existing resources, as maintenance funding has not kept pace with the facility's aging infrastructure and growing needs.

Assumptions and Calculations

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

No programmatic changes for this request.

Detailed Assumptions and Calculations:

Calculations provided in attached document "Backup JR Facility Maintenance Request 2025-27"

Workforce Assumptions:

This request does not include FTEs.

Historical Funding:

FY2024

- Total Funds = $1.9million
- Near General Fund = $1.9 million
- Other Funds = $0 million

FY2025

- Total Funds = $1.7 million
- Near General Fund = $1.7 million
- Other Funds = $0 million

Strategic and Performance Outcomes

Strategic Framework:

This decision package supports Results Washington Goals:

- Sustainable Energy and Clean Environment
- Healthy and Safe Communities
- DCYF Strategic Priorities
- Creating successful transitions into adulthood for youth and young adults in our care
- Improve the quality and intention of our practice

Performance Outcomes:

Clients living in DCYF institutions and community facilities are some of the most vulnerable in our society. Forcing them to stay in sub-standard facilities is not supportive of their required treatment. By funding this request, the state is meeting its statutory and societal commitment to care for our clients.

Equity Impacts

Community Outreach and Engagement:

Not Applicable.

Disproportional Impact Considerations:

JR serves a disproportionate number of young people of color, all who deserve safe, transparent, and therapeutic environments in which to receive the services that support their rehabilitation. DCYF is committed to ensuring that equity continues to drive all aspects of our work with these young people.

Target Communities and Populations:

Providing additional funding for facility maintenance requirements will ensure that DCYF facilities will provide a safe, healthy, and secure environment for a population that is disproportionately BIPOC.

Community Inputs and Incorporation:

Not Applicable.

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

Not Applicable.

Puget Sound Recovery:

Not Applicable.

State Workforce Impacts:

There is no impact to existing collective bargaining agreements, compensation or benefits.

Intergovernmental:

Not Applicable.

Stakeholder Impacts:

Stakeholder concerns are not anticipated. It is expected all stakeholders will support improved facilities to conduct rehabilitation efforts.

State Facilities Impacts:

The facility projects identified in this decision package are essential to maintaining safe and secure facilities that support the delivery of high-quality custodial care to our clients.

Changes from Current Law:

This request has no impact on existing statutes, rules or contracts.

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

Objects of Expenditure

Objects of Expenditure	Fiscal Years		Biennial	Fiscal Years		Biennial
Dollars in Thousands	2026	2027	2025-27	2028	2029	2027-29
Obj. E	$10,139	$291	**$10,430**	$0	$0	**$0**

Agency Contact Information

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