



### Agency Recommendation Summary

The Department of Children, Youth and Families (DCYF) requests \$556,000 GF-State funding in State Fiscal Year 2023 for the replacement of equipment that is critical in support of the health, safety and security of residents and staff in the Juvenile Rehabilitation (JR) residential program.

### Program Recommendation Summary

#### 020 - Juvenile Rehabilitation

The Department of Children, Youth and Families (DCYF) requests \$556,000 GF-State funding in State Fiscal Year 2023 for the replacement of equipment that is critical in support of the health, safety and security of residents and staff in the Juvenile Rehabilitation (JR) residential program.

### Fiscal Summary

| Fiscal Summary<br><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          | \$556 | \$556    | \$0          | \$0  | \$0      |
| Total Expenditures                            | \$0          | \$556 | \$556    | \$0          | \$0  | \$0      |

### Decision Package Description

DCYF requires the replacement of necessary equipment to meet the day-to-day needs of the JR clients served in institutions and community facilities. This request includes medical, dental, and diagnostic equipment that serves clients directly and the support structure of housing for clients and staff. It also includes an array of other items such as refrigerators, furniture, gym/recreation equipment, which is critical to ensure the health, safety and security of clients, staff, and the public.

When youth are committed, it is DCYF’s responsibility to operate a secure 24-hour facility, seven days a week (24/7) in which youth sleep, eat, continue education, receive mental health and behavioral therapy, and have access to health care. This 24/7 care and supervision results in extensive use of institutional equipment, furniture, bedding, security, laundry, janitorial, office, and communication equipment. Equipment beyond its useful life has been shown to become dangerous and costly to repair.

This request cannot be absorbed within existing resources. Repairing equipment when practical, is an option but is not always feasible or cost effective.

The request for additional funding was chosen because it provides funding for immediate replacement of necessary equipment to maintain safety and security for clients and staff.

### Assumptions and Calculations

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

Not Applicable

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

Calculations provided in attachment “JR ML 9S Backup Equip Replacement Costs 2022 Supplemental”

#### **Workforce Assumptions:**

Not Applicable. FTE’s are not requested

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

Additional funding will ensure that DCYF facilities have the equipment necessary to provide a safe, healthy and secure environment

## Strategic and Performance Outcomes

### **Strategic Framework:**

Results Washington Goals:

Sustainable Energy and Clean Environment

Healthy and Safe Communities

Efficient, Effective and Accountable Government

DCYF Strategic Priorities:

Create successful transitions into adulthood for youth and young adults in our care.

Improve quality and intention of our practice.

### **Performance Outcomes:**

DCYF expects to keep juveniles committed to its facilities in a healthy, safe and secure environment and help to provide for the safety of the people and property of Washington.

## Other Collateral Connections

### **Puget Sound Recovery:**

Not Applicable

### **State Workforce Impacts:**

Not Applicable

### **Intergovernmental:**

Not Applicable

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

Not Applicable

### **Stakeholder Response:**

No stakeholder concerns are anticipated. It is expected all stakeholders will support improved facilities to conduct rehabilitation efforts. It is essential that safe and functional equipment be provided to DCYF employees for use in accomplishing assigned tasks.

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

Not Applicable

### **State Facilities Impacts:**

Not Applicable

## Reference Documents

JR ML 9S Backup Equip Replacement Costs 2022 Supplemental.xlsx

### 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<br><i>Dollars in Thousands</i> | Fiscal Years |       | Biennial | Fiscal Years |      | Biennial |
|---|--------------|-------|----------|--------------|------|----------|
|   | 2022         | 2023  | 2021-23  | 2024         | 2025 | 2023-25  |
| Obj. J  | \$0          | \$556 | \$556    | \$0          | \$0  | \$0      |

### Agency Contact Information

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