



Agency Recommendation Summary

The Department of Children, Youth, and Families (DCYF) requests \$1,365,000 General Fund-State in the 2024 Supplemental Budget to pay for extraordinary costs related to medication for two residents at Green Hill School (GHS).

Program Recommendation Summary

020 - Juvenile Rehabilitation

The Department of Children, Youth, and Families (DCYF) requests \$1,365,000 General Fund-State in the 2024 Supplemental Budget to pay for extraordinary costs related to medication for two residents at Green Hill School (GHS).

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenditures						
Fund 001 - 1	\$760	\$605	\$1,365	\$0	\$0	\$0
Total Expenditures	\$760	\$605	\$1,365	\$0	\$0	\$0

Decision Package Description

A resident at Green Hill School requires medications at a cost of \$55,000 per month through May 2025, at which time the individual is expected to be released. Another resident at GHS also requires medication at the rate of \$20,000 per month for July and August 2023, decreasing to \$6,670, per month through May 2024, prior to the resident turning 25 years old and releasing from DCYF custody by transferring to DOC.

The JR base budget is adjusted for medical inflationary costs. However, the medical costs included in this request are extraordinary costs, above and beyond the medical inflationary adjustment, which is critical to support the health of the residents. Without increased funding to meet this large medication cost, client services will be negatively impacted.

Assumptions and Calculations

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

JR has a base budget for medical adjustments; however, these extraordinary costs are outside of the budget.

Detailed Assumptions and Calculations:

The cost of the medication for one resident is \$55,000 per month for July 1, 2023 through May 31, 2025. The individual's release date is June 2, 2025. A second resident requires medication at the rate of \$20,000 per month for July and August 2023 then \$60,000 total for nine months beginning September 2023 and ending May 2024.

Workforce Assumptions:

There are no FTEs requested in this decision package.

Strategic and Performance Outcomes

Strategic Framework:

This request supports the Results Washington goal of "Healthy and Safe Communities."

Performance Outcomes:

This request supports creating successful transitions into adulthood for youth and young adults in DCYF's care.

Equity Impacts

Community outreach and engagement:

Not Applicable.

Disproportional Impact Considerations:

Not Applicable.

Target Populations or Communities:

This request aids in ensuring the health of JR residents is supported and funded.

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:

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

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

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. N	\$760	\$605	\$1,365	\$0	\$0	\$0

Agency Contact Information

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