

Department of Children, Youth, and Families (DCYF) Budget Reduction Assignment Summary

The Office of Financial Management directed cabinet agencies, including DCYF, to identify a 6% reduction in agency budgets. This equates to approximately \$150 million annually for DCYF.

While necessary to ensure our state's long-term sustainability, we recognize that budget reductions profoundly affect the dedicated people who make our mission possible. In navigating these challenging times, our commitment remains steadfast to transparency, compassion, and a focus on preserving both dignity and opportunity for everyone in our community.

Principles and criteria that guided our decision making:

- Include the consolidation or reduction of management and executive positions to help ensure we preserve as much direct service as possible.
- Include travel and equipment purchase reductions in each program area to reduce the impact to direct services.
- Prioritize program reductions that are not directly core to the mission of DCYF.
- Preserve core program funding and staff acknowledging the human impacts of all decisions
- Recommend whole cuts rather than reductions that debilitate programs.
- Preserve Juvenile Rehabilitation funding given current realities.
- Larger reductions in Early Learning compared to Child Welfare, JR, and Program Support, considering the scope and growth in recent years.

A few important things to remember:

- This list represents options for consideration by the Governor and Legislature.
- Once the Legislature passes the budget and the Governor signs it, we will begin taking steps to implement reductions as directed.
- Through the budget enactment process, DCYF and state funding levels will be determined.

Department of Children, Youth and Families 2025-27 Biennium				
Program	FTE	GF-State	Other Funds	Total
Program 010 - Child Welfare (CW)	38.00	\$36,412,580	\$8,335,346	\$44,747,926
Program 020 - Juvenile Rehabilitation (JR)	4.00	\$1,692,348		\$1,692,348
Program 030 - Early Learning (EL)	12.00	\$247,818,402	\$979,000	\$248,797,402
Program 090 - Program Support (PS)	14.00	\$13,553,670	\$4,794,084	\$18,347,753
Sub-Total	68.00	\$299,477,000	\$14,108,430	\$313,585,429
<i>Non-Rep General Wage Increase - 3 month delay (FY26 and FY27)</i>		<i>\$583,000</i>	<i>\$34,500</i>	
Total		\$300,060,000		

Target	\$300,060,000
Variance	(\$0)

Children and Families Program 010																		
2025-27 Reductions Proposed (Annual Amount FY25-FY29)																		
Agency Priority H,M,L	Impact 1-5	Program/Activity	FTE				GF- State				Other				Briefly describe the reduction	Effective Date	Impacts of Reductions and Other Considerations	Law/Reg. Change Required (cite)
			FY 26	FY 27	FY 28	FY 29	FY 26	FY 27	FY 28	FY 29	FY 26	FY 27	FY 28	FY 29				
H	4	Management, executive, administrative consolidation/reduction	23.00	23.00	23.00	23.00	\$1,816,935	\$1,816,935	\$1,816,935	\$1,816,935	\$459,846	\$459,846	\$459,846	\$459,846	11% of EMS, WMS, WGS Supervisor, and Administrative positions	7/01/2025	Child welfare is a high liability area and therefore, reducing managerial positions increases the span of control and consequently reduces management's ability to oversee casework, significantly impacting the ability to mitigate risk. It also impacts our ability to implement changes in practice, properly onboard, train, and coach new and existing staff. Administrative staff perform duties that take workload directly off case carrying social workers. Therefore, a reduction in administrative staff is a significant impact to social workers as those functions would have to fall back onto the case carrying social workers, impacting capacity for casework and therefore, the ability to mitigate risk.	
L	2	Family Connections					\$481,516	\$481,516	\$481,516	\$481,516	\$172,484	\$172,484	\$172,484	\$172,484	Eliminate Program	7/01/2025		
M	2	Safecare Grays Harbor					\$100,000	\$100,000	\$100,000	\$100,000					Eliminate Proviso	7/01/2025	This is no longer a viable investment due to provider no longer providing services	
L	2	Crisis Family Intervention					\$119,000	\$119,000	\$119,000	\$119,000					Eliminate Program	7/01/2025	Service component of eliminating FRS	
L	2	Continuum of Care (Region 1 only)					\$94,000	\$94,000	\$94,000	\$94,000					Eliminate Program	7/01/2025	This is funding for one program in Spokane that has never been available statewide	
L	1	Pediatric Interim Care					\$1,164,585	\$1,164,585	\$1,164,585	\$1,164,585	\$133,137	\$133,137	\$133,137	\$133,137	Eliminate Program	7/01/2025	Infants needing this service can be supported through other programs including hospitals and specialty foster homes.	
L	2	Network Administrator					\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000					Eliminate Funding	7/01/2025	Eliminate the network administrator model and associated funding, which only covers part of the state. DCYF can manage this work internally without additional resources but would need to maintain staffing levels and not take the management/ administrative reduction.	
L	1	Concrete Goods					\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000					Reduce/eliminate	7/01/2025	Eliminates funding passed through to home visiting providers to purchase and deliver concrete goods to non-child welfare involved low-income families	
L	2	Family Reconciliation Services	15.00	15.00	15.00	15.00	\$773,643	\$773,643	\$773,643	\$773,643	\$967,465	\$967,465	\$967,465	\$967,465	Eliminate Program	7/01/2025	Eliminates the DCYF staff based intervention for adolescents in conflict with their families	
H	2	In-state travel reduction					\$200,100	\$200,100	\$200,100	\$200,100	\$29,900	\$29,900	\$29,900	\$29,900	Travel Reduction	7/01/2025	Client related travel would be impacted with a travel reduction. In state and out of state travel includes staff transporting youth for placement, parent visits, sibling visits, accessing services, etc. If DCYF does not comply, the risk is the Department could be found in contempt of court for violation of court ordered requirements.	

M	2	Out-of-state travel reduction					\$93,960	\$93,960	\$93,960	\$93,960	\$14,040	\$14,040	\$14,040	\$14,040	Travel Reduction	7/01/2025	Client related travel would be impacted with a travel reduction. In state and out of state travel includes staff transporting youth for placement, parent visits, sibling visits, accessing services, etc. If DCYF does not comply, the risk is the Department could be found in contempt of court for violation of court ordered requirements.	
L	1	Equipment reduction					\$274,920	\$274,920	\$274,920	\$274,920	\$41,080	\$41,080	\$41,080	\$41,080	Equipment Reduction	7/01/2025		
L	2	Intercept					\$972,000	\$972,000							Eliminate pilot program	7/01/2025	The Intercept pilot program received one-time funding. Eliminating this new program that hasn't yet scaled.	
L	2	Rising Strong					\$2,351,000	\$2,351,000							Eliminate Program	7/01/2025	Eliminate one-time funding. Program is not available statewide and has not successfully implemented a sustainable funding model.	
M	2	Foster Care Respite Elimination	-	-	-	-	\$56,573	\$56,573	\$56,573	\$56,573	\$8,367	\$8,367	\$8,367	\$8,367	Eliminate short-term case aide contracts under foster care respite	7/01/2025	This service is available to support families through investments made in caregiver supports.	
L	2	Foster Care Basic Rate Increase					\$4,145,151	\$4,145,151	\$4,145,151	\$4,145,151	\$1,517,849	\$1,517,849	\$1,517,849	\$1,517,849	Rate Reduction	7/01/2025	Removes funding for a proposed increase to the Level 1 or basic foster care maintenance rate. This increase is not yet in effect.	
M	3	Adoption Support/RGAP Cap					\$493,080	\$493,080	\$493,080	\$493,080	\$435,420	\$435,420	\$435,420	\$435,420	Payment Caps	7/01/2025	Adoption support and RGAP payments are capped at 80 percent of foster care payments for younger children with a cap as high as 95 percent for older youth. This would return the cap to 80 percent for all ages.	
M	2	FPS rate increase					\$321,440	\$321,440	\$321,440	\$321,440	\$284,560	\$284,560	\$284,560	\$284,560	Rate Reduction	7/01/2025	A one-time FPS rate increase was provided in the 2023-25 biennium. Governor Inslee's proposed budget funds the increase on-going. This reduces the rate increase without fully eliminating it.	
M	1	In-state travel reduction (Licensing Division)					\$73,898	\$73,898	\$73,898	\$73,898	\$8,810				Travel Reduction	7/01/2025	20% reduction in In-state travel for Licensing Division staff, which will impact licensing foster homes for kin and non-kin placements.	
M	3	Mentor Washington Elimination					\$274,489	\$274,489	\$274,489	\$274,489	\$99,120	\$99,120	\$99,120	\$99,120	Eliminate Program	7/01/2025	Objectives of this program can be met through other currently funded state programs	
Total			38.0	38.0	38.0	38.0	\$18,206,290	\$18,206,290	\$14,883,290	\$14,883,290	\$4,172,078	\$4,163,268	\$4,163,268	\$4,163,268				

Priority:	Impact:
L = Low priority agency	1 = Allows continuation of the program/activity at a reduced level
M = Medium priority agency	2 = Eliminates the ability to perform program objectives
priority agency activity or	3 = Eliminates agency function
	4 = Long term implications (moves the problem to next biennium)
	5 = Short term (reduction to one time increase)

Juvenile Rehabilitation Program (020)																		
2025-27 Reductions Proposed (Annual Amount FY25-FY29)																		
Agency Priority H,M,L	Impact 1-5	Program/Activity	FTE				GF- State				Other Funds				Briefly describe the reduction	Effective Date	Impacts of Reductions and Other Considerations	Law/Reg. Change Required (cite)
			FY 26	FY 27	FY 28	FY 29	FY 26	FY 27	FY 28	FY 29	FY 26	FY 27	FY 28	FY 29				
H	4	Management, executive, administrative consolidation/reduction	4.00	4.00	4.00	4.00	\$465,174	\$465,174	\$465,174	\$465,174					5% of EMS, WMS, WGS Supervisor, and Administrative positions	7/01/2025	An administrative FTE reduction would impact academy trainings. Administrative support is essential for organizing and executing academy trainings. In addition, management positions are critical in the JR program to ensure safety and therefore, a management reduction would have a negative impact.	
H	4	In-state travel reduction					\$157,000	\$157,000	\$157,000	\$157,000					Travel Reduction	7/01/2025	The academy training would be impacted with a travel reduction. A significant portion of JR travel is incurred for front line staff to attend the academy.	
L	1	Out-of-state travel reduction					\$34,000	\$34,000	\$34,000	\$34,000					Travel Reduction	7/01/2025		
M	2	Equipment reduction					\$190,000	\$190,000	\$190,000	\$190,000					Equipment Reduction	7/01/2025		
Total			4.0	4.0	4.0	4.0	\$846,174	\$846,174	\$846,174	\$846,174	\$0	\$0	\$0	\$0				

Priority:	Impact:
1 = Low priority agency activity or M = Medium	1 = Allows continuation of the program/activity at a reduced level
2 = priority agency	2 = Eliminates the ability to perform program objectives
3 = agency activity or program	3 = Eliminates agency function
	4 = Long term implications (moves the problem to next biennium)
	5 = Short term (reduction to one time increase)

Early Learning Program 030																		
2025-27 Reductions Proposed (Annual Amount FY25-FY29)																		
Agency Priority H,M,L	Impact 1-5	Program/Activity	FTE				GF-State				Other				Briefly describe the reduction	Effective Date	Impacts of Reductions and Other Considerations	Law/Reg. Change Required (cite)
			FY 26	FY 27	FY 28	FY 29	FY 26	FY 27	FY 28	FY 29	FY 26	FY 27	FY 28	FY 29				
H	4	Management, executive, administrative consolidation/reduction	7.00	7.00	7.00	7.00	\$571,508	\$571,508	\$571,508	\$571,508	\$353,856	\$353,856	\$353,856	\$353,856	12% of EMS, WMS, WGS Supervisor, and Administrative positions	7/01/2025	Management and administrative reductions will reduce professional and workforce development oversight and impact the agency's ability to compete and execute contracts in a timely manner.	
M	2	In-state travel reduction					\$137,691	\$137,691	\$137,691	\$137,691	\$19,309	\$19,309	\$19,309	\$19,309	Travel Reduction	7/01/2025	Travel reductions will result in elimination of onsite monitoring of ECEAP contractors for compliance, including health and safety, educational services, and family support monitoring. A travel reduction will also reduce in-person training for child care subsidy eligibility staff. Training has been a primary factor in increased eligibility determination accuracy and therefore, a reduction could result in audit findings.	
L	1	Equipment reduction					\$166,633	\$166,633	\$166,633	\$166,633	\$23,367	\$23,367	\$23,367	\$23,367	Equipment Reduction	7/01/2025		
M	3	Early ECEAP - Eliminate Program		-	-	-	\$4,341,710	\$4,341,710	\$4,341,710	\$4,341,710					Eliminate Program	7/01/2025	Eliminates early ECEAP slots (currently 178 slots).	
H	4	ECEAP Slot Expansion/Conversion Reduction						\$9,393,000	\$9,393,000	\$9,393,000					Reduced Proposed Slot Increase	7/01/2026	Complete reduction of increased slots funded in Governor Inslee proposed budget. FY27 only - Providers have continued to return slots and are not requesting the full budgeted amount. Recommendation to maintain only what providers request and not convert or expand slots in the 2025-27 biennium.	
M	3	Dual Language Rate Enhancement	1.00	1.00	1.00	1.00	\$3,145,800	\$3,145,800	\$3,145,800	\$3,145,800					Dual Language Rate Enhancement Reduction	7/01/2025	This reduction would maintain dual language supports and trainings. It would eliminate direct payments to providers for dual language designation, including \$300K in the current CBA, Article 14.5, awards to support licensed family homes (LFH). There is projected underspend in this area of approximately \$2M in FY25, which is an assume on-going underspend.	RCW 43.216.592 https://app.leg.wa.gov/RCW/default.aspx?cite=43.216.592
M	3	Trauma Informed Care Reduction	1.00	1.00	1.00	1.00	\$2,105,800	\$2,105,800	\$2,105,800	\$2,105,800					Trauma Informed Care Reduction	7/01/2025	This reduction would maintain Trauma Informed Care competencies and trainings to support providers in implementing trauma informed practices. This reduces direct payments to providers for training completion based on historic and projected underspend in this area, while preserving training opportunities. The reduction includes eliminating \$450K in the current CBA, Article 21.3, awards to support LFHs.	
M	3	Child Care Complex Needs Reduction					\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000					Reduce Child Care Complex Needs payments	7/01/2025	Reduces the child care complex needs grants, leaving a remaining \$7.4M annually for grant disbursements.	
M	3	Professional Development Activities					\$2,150,000	\$2,150,000	\$2,150,000	\$2,150,000					Roll back Fair Start for Kids Act professional development activities	7/01/2025	Reduces professional development activities. Reduces supports to providers and impacts organizations DCYF contracts with to provide trainings and relationship-based professional development supports.	

H	4	ECEAP Slot Reduction					\$15,175,000	\$15,175,000	\$15,175,000	\$15,175,000					Additional Part Day Slot Reduction	7/01/2025	Additional Part Day Slot Reduction - approximately 9% or additional 1,505 part day slot reduction, totaling a reduction of 2,350 part day slots with the inclusion of the 845 slot reduction included in Governor Inslee's proposed budget. The slot reduction included in Governor Inslee's proposed budget is underspend based on unfilled slots. A reduction beyond Governor Inslee's proposed budget impacts children currently receiving ECEAP services.	
H	4	ECEAP Rate Increase Reduction					\$12,373,941	\$14,719,880	\$14,719,880	\$14,719,880					Partially Fund Rate Increase	7/01/2025	Partially fund the 18% rate increase included in Governor Inslee's proposed budget. This reduction assumes a 10 percent rate increase.	
M	3	Child Care Subsidy					\$1,203,000	\$1,203,000	\$1,203,000	\$1,203,000					Reduce Subsidy Outreach	7/01/2025	Reduces funding for child care subsidy outreach	
H	4	Rates to 80th Percentile of 24 MRS					\$26,742,000	\$29,447,000	\$29,447,000	\$29,447,000					Increases rates to the 80th percentile of 2024 MRS instead of the 85th percentile of the 2024 MRS	7/01/2025	Child care subsidy base rates must achieve the 85th percentile of market per the Fair Start for Kids Act and RCW 43.216.828. This reduction results in subsidy base rates at the 80th percentile of the 2024 MRS and therefore does not provide the full rate increase. Year two of the biennium and on-going results in savings of \$29,447,000 (\$14,028,000 LFHs).	43.216
H	4	Increase co-pays to 7% of income						\$10,089,367	\$10,089,367	\$10,089,367					Increase WCCC co-pays	7/01/2026	Impact to families - increases WCCC co-pays to 7% of income effective FY27, resulting in increases ranging from \$104-\$312, dependent upon the SMI range the family falls into.	
H	4	Infant MH Consultation Elimination						\$3,580,000	\$3,580,000	\$3,580,000					Eliminate Program		No CBA impact - Eliminates mental health consultations provided by a culturally responsive training organization effective FY27	
H	4	ESIT Funding Reduction					\$22,519,359	\$23,906,507	\$23,906,507	\$23,906,507					Reduce Program Funding	7/01/2025	Reduce the Early Support for Infants and Toddlers (ESIT) program funding by 15%, which can be obtained by removing the "multiplier" on the BEA rate that generates the per capita cost for those enrolled in ESIT. This multiplier can be found in RCW 43.216.580 (2)(a). This could be implemented via either a reduction in rates provided to providers or with a change in eligibility for the program. Currently, Washington has one of the most open eligibility criteria for children to receive ESIT.	RCW 43.216.580 (2)(a)
L	1	Home Visiting Reduction					\$1,500,000								Remove HV Underspend	7/01/2025		
M	3	Eclipse Elimination	3.00	3.00	3.00	3.00	\$8,370,000	\$8,380,000	\$8,380,000	\$8,380,000					Eliminate Program	7/01/2025	Eliminate Early Childhood Intervention Prevention Services (ECLIPSE). Services are not offered statewide. Some children in ECEAP also receive Eclipse services, which include therapeutic early learning services, mental health consultation, and family support services.	
M	2	Child Care Subsidy Hold Harmless					\$5,700,000	\$5,989,000	\$5,989,000	\$5,989,000					Removes Hold Harmless for Centers	7/01/2025	Removes hold harmless for centers whose current rates are above the 80th percentile of the 2024 MRS- region 1 preschool and school age and region 4 school age. This reduction would align with the current regional rates.	
M	2	In-state travel reduction					\$7,032	\$7,032	\$7,032	\$7,032	\$92,968	\$92,968	\$92,968	\$92,968	Travel Reduction	7/01/2025	20% reduction in In-state travel for Licensing Division staff, which will impact licensing and supporting child care and early learning providers.	
L	2	Reach out and Read Elimination					\$300,000	\$300,000	\$300,000	\$300,000					Eliminate Program	7/01/2025	Eliminates funding for the Reach out and Read program.	

M	2	Pierce County Pilot - Family Connects					\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000					Eliminates Pierce County Prevention Pilot	7/01/2025	Eliminate the prevention pilot in Pierce County. The pilot is countywide and includes a resource and linkage system for families of children who are prenatal through age five and a voluntary, brief newborn home visiting program.	
Total			12.0	12.0	12.0	12.0	\$109,759,474	\$138,058,928	\$138,058,928	\$138,058,928	\$489,500	\$489,500	\$489,500	\$489,500				

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Program Support Program 090																		
2025-27 Reductions Proposed (Annual Amount FY25-FY29)																		
Agency Priority H,M,L	Impact 1-5	Program/Activity	FTE				GF- State				Other Funds				Brief Description and Rationale	Effective Date	Impacts of Reductions and Other Considerations	Law/Reg. Change Required (cite)
			FY 26	FY 27	FY 28	FY 29	FY 26	FY 27	FY 28	FY 29	FY 26	FY 27	FY 28	FY 29				
H	4	Management, executive, administrative consolidation/reduction	14.00	14.00	14.00	14.00	\$1,410,752	\$1,410,752	\$1,410,752	\$1,410,752	\$1,794,181	\$1,794,181	\$1,794,181	\$1,794,181	11% of EMS, WMS, WGS Supervisor, and Administrative positions	7/01/2025	Back-office staffing levels are already lean and any reductions in positions would impact our ability to support the operations of the agency effectively, which may include further contracting delays for services to clients, delays in federal reporting and claiming federal funds, further delays in staff recruitment and hiring across the agency.	
M	3	In-state travel reduction					\$125,280	\$125,280	\$125,280	\$125,280	\$18,720	\$18,720	\$18,720	\$18,720	Travel Reduction	7/01/2025	A travel reduction will limit the Department's ability to provide oversight, support, and in-person training to back-office staff in child welfare regional offices and JR institutional business offices.	
L	1	Out-of-state travel reduction					\$29,580	\$29,580	\$29,580	\$29,580	\$4,420	\$4,420	\$4,420	\$4,420	Travel Reduction	7/01/2025		
L	1	Equipment reduction					\$147,030	\$147,030	\$147,030	\$147,030	\$21,970	\$21,970	\$21,970	\$21,970	Equipment Reduction	7/01/2025		
L	2	Teamchild					\$700,000	\$700,000	\$700,000	\$700,000					Eliminate detention release funding	7/01/2025	This funding was recently added to support detention release work. This is not related to the direct client services TeamChild contract funded in the JR program budget.	
M	3	IT / Telephony (Migrate from Maas360 to Intune)					\$260,754	\$260,754	\$260,754	\$260,754	\$41,729	\$41,729	\$41,729	\$41,729	Changes the way the agency conducts mobile device management	7/01/2025		
L	2	IT / Telephony (Reduce cell phone usage)					\$719,760	\$719,760	\$719,760	\$719,760	\$115,185	\$115,185	\$115,185	\$115,185	Leverages Teams telephony for users who don't need a cell phone	7/01/2025	This involves transitioning cell phone users to Microsoft Teams Telephony if possible, and removing analog lines in the same fashion. Figures quoted here are estimated savings based on the number of users we could switch to Teams (or possibly just do without a cell phone.)	
L	1	IT / Applications (Drop RPA licenses)					\$75,387	\$75,387	\$75,387	\$75,387	\$2,136	\$2,136	\$2,136	\$2,136	Removes currently unused Robotic Process Automation Licenses	7/01/2025	All business lines previously using this technology have discontinued their use. No impacts.	
L	1	IT / Services (Reduce Zoom licenses by 50%)					\$50,765	\$50,765	\$50,765	\$50,765	\$1,438	\$1,438	\$1,438	\$1,438	Reduces the amount of licensed Zoom users. With our migration to Teams, this target is realistic.	7/01/2025		
L	2	IT / Security (Discontinue NoName API security)					\$0	\$143,338	\$143,338	\$143,338	\$0	\$4,061	\$4,061	\$4,061	Eliminates a service the agency can find alternatives for	7/01/2026	Effective FY27 to find an alternate option	
M	3	SEMES activities not implemented					\$536,000	\$536,000	\$536,000	\$536,000					Reduce spending on staff safety and support functions	7/01/2025	\$536K in SEMES activities that have not been implemented yet	
L	1	Motor Pool/ Fleet Underutilization					\$614,000	\$614,000	\$614,000	\$614,000	\$316,000	\$316,001	\$316,002	\$316,003	Reduce fleet based on utilization	7/01/2025		
L	1	Lease Reduction (Adams Bldg)					\$156,858	\$156,858	\$0	\$0	\$79,232	\$79,232	\$0	\$0	End Adams lease sooner than the current schedule	7/01/2025		
L	1	Contract Reduction (Consultant, CCWIS, EHR)					\$200,000	\$200,000	\$200,000	\$200,000					Reduce Consultant Contracts	7/01/2025	Reducing the use of consultants supporting major agency initiatives	

PPS Items																		
M	3	Mentor Washington Program Elimination					\$125,000	\$125,000	\$125,000	\$125,000					Eliminate Program	7/01/2025	Objectives of this program can be met through other currently funded state programs. This program includes funding in child welfare and program support and therefore, the elimination of this program is included in both programs.	
M	2	LifeSet Program Reduction					\$1,554,000	\$1,554,000	\$1,554,000	\$1,554,000					Reduce by not implementing the planned YV Lifeset expansion	7/01/2025	Continue the existing pilot but not expand the two additional teams.	
Total			14.0	14.0	14.0	14.0	\$6,705,166	\$6,848,504	\$6,691,646	\$6,691,646	\$2,395,011	\$2,399,073	\$2,319,842	\$2,319,843				

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H = High priority agency activity or program	3 = Eliminates agency function
	4 = Long term implications (moves the problem to next biennium)
	5 = Short term (reduction to one time increase)