



Agency Recommendation Summary

The Department of Children, Youth and Families (DCYF) requests \$2,606,000 (1,754,000 GF-State) in the 2025-27 Biennial Budget for unavoidable and unbudgeted cost increases to contracts related to software licenses, maintenance agreements and replacement of devices required for network security. These items provide support for data communications, telephone, network, data storage, operating systems. DCYF depends on Information Technology (IT) for data security, hardware maintenance, data storage, and the ability to meet the agency's daily technology needs.

Program Recommendation Summary

090 - Program Support

The Department of Children, Youth and Families (DCYF) requests \$2,606,000 (1,754,000 GF-State) in the 2025-27 Biennial Budget for unavoidable and unbudgeted cost increases to contracts related to software licenses, maintenance agreements and replacement of devices required for network security. These items provide support for data communications, telephone, network, data storage, operating systems. DCYF depends on Information Technology (IT) for data security, hardware maintenance, data storage, and the ability to meet the agency's daily technology needs.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Operating Expenditures						
Fund 001 - 1	\$877,000	\$877,000	\$1,754,000	\$877,000	\$877,000	\$1,754,000
Fund 001 - 2	\$426,000	\$426,000	\$852,000	\$426,000	\$426,000	\$852,000
Total Expenditures	\$1,303,000	\$1,303,000	\$2,606,000	\$1,303,000	\$1,303,000	\$2,606,000
Revenue						
001 - 0393	\$426,000	\$426,000	\$852,000	\$426,000	\$426,000	\$852,000
Total Revenue	\$426,000	\$426,000	\$852,000	\$426,000	\$426,000	\$852,000

Decision Package Description

DCYF is requesting additional funding for contract costs related to critical software and hardware maintenance. IT plays a major role in every aspect of DCYF's business operations and in return affects every employee at DCYF. Software helps protect critical information related to the vulnerable population the agency serves. It also provides the means for project development, public information sharing, administrative functions, and many more activities that are critical to the efficient operations of DCYF.

Purchased hardware and software supports the services IT indirectly provides to some of DCYF's critical programs such as Early Learning, Child Welfare, Juvenile Rehabilitation and Administrative Services.

It is imperative for the agency to renew software license agreements as that allows the department to update and operate with the latest version of the software. This proposal reflects the consistent cost increase the agency has seen for the past three years, due to competitive markets, high inflation and overall increase in demand for IT work.

The IT department may need to discontinue use of essential products or renegotiate lower service levels with vendors in order to cover recent inflationary costs for software license and equipment maintenance increases if additional funding is not provided. Potentially, negatively affecting agency performance as security risks would increase, risk of device failure would increase and the ability for the agency to perform essential work would be jeopardized. Additionally, leading to the agency being out of compliance with WaTech security policies and the Governor's Executive Order 16-01 Privacy Protection and Transparency in State Government.

DCYF is re-examining the methodology behind the IT contract renewal process. The agency is implementing an update to the current renewal process which will include renegotiating IT contracts on a yearly basis, rather than two-year or three-year contract terms. The updated renewal process will allow the agency to review IT contracts more frequently, further mitigating risk associated with contract management.

Assumptions and Calculations

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

This decision package request is not an expansion or alteration of current program, or services provided by the IT division. This package ensures that IT can provide the current level of service related to DCYF’s systems, networks, applications, data and information connections and functionality.

Detailed Assumptions and Calculations:

DCYF requests \$2,606,000 in the 2025-27 biennium and in ongoing biennia to account for cost increases in IT.

Currently, Microsoft serves as a key vendor for computer software at DCYF; services provided include Microsoft Teams, Word, Excel, One Drive, Outlook, Power Point to list a few.

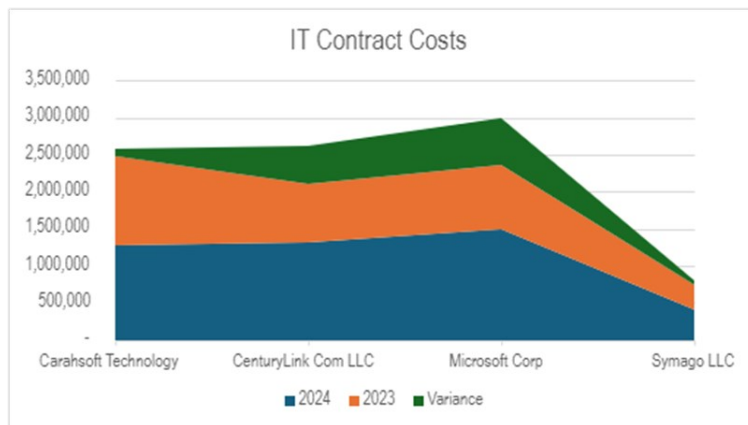
Carahsoft Technology is a Government IT provider offering several key IT solutions such as F5 VPN network connectivity, ADOBE, SAP database technology and HP software.

CenturyLink delivers broadband internet service which allows for connectivity and communication.

Symago LLC offer services in telephony-based computer technologies and IT resources.

The annual variance for the cost increase is shown below:

	2024	2023	Variance
Carahsoft Technology Corp	1,285,809	1,197,629	88,180
CenturyLink Communications LLC	1,310,602	794,927	515,675
Microsoft Corp	1,501,390	866,938	634,452
Symago LLC	402,800	338,000	64,800
Total Ask:			1,303,107



Workforce Assumptions:

There is no workforce impact from this package or any foreseeable impact to FTE count.

Historical Funding:

The following funding was received in FY2023 for the listed IT contractors:

Carahsoft = \$1,197,629

CenturyLink = \$794,927

Microsoft = \$866,938

Symago LLC= \$338,000

Strategic and Performance Outcomes

Strategic Framework:

This proposal supports Results Washington Goal: Efficient, Effective and Accountable Government that supports the continued availability, operation, and support for critical software and hardware infrastructure used by the DCYF.

This proposal mitigates risk associated with aging IT infrastructure which often involves infrastructure security, system failures, costly repairs or replacements.

Performance Outcomes:

Performance outcomes and measures that will occur because of this funding change are the continued availability, operation, and support for critical software and hardware infrastructure used by the Agency.

Another outcome is the avoidance of putting large IT projects at risk or forced reduction in provided IT services. For example, desktop support or training may suffer due to reductions necessary to free funds to pay for software licenses and agreements.

This proposal mitigates risk associated with aging IT infrastructure which often involves infrastructure security, system failures, costly repairs or replacements.

The negative impact that would result from lack of adequate IT infrastructure would include an affect on DCYF IT services and as a result an affect on the most vulnerable population DCYF serves.

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Equity Impacts

Community Outreach and Engagement:

N/A

Disproportional Impact Considerations:

N/A

Target Communities and Populations:

Providing competitive IT services addresses critical infrastructure need which helps in serving children and families that are supported through DCYF operations throughout the state of WA.

Community Inputs and Incorporation:

N/A

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Stakeholder Impacts:

N/A

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

Governor's Salmon Strategy:

N/A

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
	2026	2027	2025-27	2028	2029	2027-29
Obj. E	\$1,303,000	\$1,303,000	\$2,606,000	\$1,303,000	\$1,303,000	\$2,606,000

Agency Contact Information

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