



Agency Recommendation Summary

The Department of Children, Youth, and Families (DCYF) requests one-time funding of \$10,305,000 (\$8,331,000GF-State) in the 2023-25 Biennium for Facility One-Time costs related to relocation and projects to support the DCYF Six-Year Facilities Plan.

Program Recommendation Summary

090 - Program Support

The Department of Children, Youth, and Families (DCYF) requests one-time funding of \$10,305,000 (\$8,331,000GF-State) in the 2023-25 Biennium for Facility One-Time costs related to relocation and projects to support the DCYF Six-Year Facilities Plan.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 001 - 1	\$8,331	\$0	\$8,331	\$0	\$0	\$0
Fund 001 - A	\$1,974	\$0	\$1,974	\$0	\$0	\$0
Total Expenditures	\$10,305	\$0	\$10,305	\$0	\$0	\$0
Revenue						
001 - 0393	\$1,974	\$0	\$1,974	\$0	\$0	\$0
Total Revenue	\$1,974	\$0	\$1,974	\$0	\$0	\$0

Decision Package Description

The DCYF Leased Facilities Strategic Plan was developed and supports the Office of Financial Management's (OFM) 2023-25 Six-Year Facilities Plan as defined by RCW 43.82.055. The DCYF strategic plan incorporates modernization strategies to accommodate increasing space needs while minimizing requests for increased leased space. Modernization requires upfront cost. Most of DCYF's furniture is outdated and not suitable for reconfiguration that would allow for more efficient and productive office layouts while providing appropriate workspace for DCYF staff. DCYF strives to provide employees with a healthy, safe, and suitable work environment. Safety of our employees is necessary to provide quality customer service to our clients. DCYF also has a goal of providing a safe environment for clients who must feel secure when coming to our offices for assistance.

DCYF will consolidate Olympia operations out of five buildings into two. This will allow the reduction of 2 private leases and allow other state agencies to use state owned space on the Capital Campus. The majority of DCYF headquarters operations will be in the 1500 Jefferson building with IT and Imaging operations in the 1310 Jefferson leased space. DCYF will backfill unused DES and WaTech space in 1500 Jefferson located on floor 1 and floor 2. This creates contiguous space for DCYF on both floors. This project reduces space used, lease costs, and improves operational efficiency.

Assumptions and Calculations

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

Not applicable.

Detailed Assumptions and Calculations:

See attached spreadsheet for detailed calculations.

Workforce Assumptions:

Not applicable.

Strategic and Performance Outcomes

Strategic Framework:

This package directly relates to goal number 5: Efficient, effective and accountable government. Establishing appropriate service locations will allow our agency to provide adequate customer service to clients and also promote a healthy workplace culture through employee satisfaction.

Performance Outcomes:

DCYF is legally obligated to provide services to millions of clients across the state. To accomplish this mission, DCYF must have accessible American Disability Act (ADA) compliant office locations across the state, which allow staff to meet with clients and provide them services. This request maximized office space usage and service delivery to clients.

Equity Impacts

Community outreach and engagement:

Not applicable.

Disproportional Impact Considerations:

Not applicable.

Target Populations or Communities:

Not applicable.

Other Collateral Connections

Puget Sound Recovery:

Not applicable.

State Workforce Impacts:

Not applicable.

Intergovernmental:

Not applicable.

Stakeholder Response:

Not applicable.

State Facilities Impacts:

The funding request allows DCYF to continue consolidation and upgrades on time without taking funding away from direct program delivery functions.

Changes from Current Law:

Not applicable.

Legal or Administrative Mandates:

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. E	\$10,305	\$0	\$10,305	\$0	\$0	\$0

Agency Contact Information

Chris Conn

(360) 725-4424

chris.conn@dcyf.wa.gov