

2018 Supplemental Budget Decision Package

Agency: 307 Department of Children, Youth, and Families

Decision Package Code/Title: M2 - FC / Facilities One-Time Costs

Budget Period: 2017-19

Budget Level: Maintenance Level

Agency Recommendation Summary Text:

The Department of Children, Youth and Families (DCYF) requests one-time funding of \$2,492,000 Total Funds (\$2,442,000 GF-S) in Fiscal Year 2019 for one-time relocation and project costs to support its Six-Year Facilities Strategic Plan.

Fiscal Summary:

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
001-1 General Fund-State	\$0	\$2,442,000	\$0	\$0
001-A General Fund-Federal	\$0	\$50,000	\$0	\$0
Total Cost	\$0	\$2,492,000	\$0	\$0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
001-A General Fund-Federal	\$0	\$50,000	\$0	\$0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Object ED - Facilities	\$0	\$2,492,000	\$0	\$0

Package Description:

The Leased Facilities Strategic Plan was developed in the Spring of 2016 in conjunction with the Department of Social and Health Services. This plan is included in the Office of Financial Management's (OFM) 2017-23 Six-Year Facilities Plan as defined by RCW 43.82.055, which was submitted to the legislature in January 2017. The strategic plan incorporates modernization strategies to accommodate increasing space needs while minimizing requests for increased leased space, which requires upfront cost. Most of DCYF's furniture is outdated and not suitable for reconfigurations that would allow for more efficient and productive office layouts while providing appropriate workspace for DCYF staff who keep children safe, strengthen families, and support foster children in their communities.

DCYF strives to provide employees with a healthy, safe, and sustainable 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 customers who must feel secure when coming to our offices for assistance.

Base Budget:

This is a onetime cost. DCYF’s annual facility budget is around \$17,997,064. DCYF’s actual leases cost is \$17,997,064 for Fiscal Year 2018.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

Location	Project	Cost
Port Townsend	Relocation	\$140,000
Spokane	Relocation and Downsize	\$699,000
Colfax	Relocation	\$119,000
Bremerton	Relocation	\$992,000
Vancouver	Relocation	\$542,000
Total		\$2,492,000

Decision Package Justification and Impacts**What specific performance outcomes does the agency expect?**

Goal 5: Efficient, Effective & Accountable Government – Customer Satisfaction and Confidence – 1.1
Increase customer services

Performance Measure detail:**Fully describe and quantify expected impacts on state residents and specific populations served.**

DCYF provides child welfare services to over ten thousand children.

What are other important connections or impacts related to this proposal?

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov’t impacts?	No	Identify:
Tribal gov’t impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:

Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	Yes	Identify: This DP allows DCYF to conduct appropriate moves and transition to a modern work environment.
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

What alternatives were explored by the agency and why was this option chosen?

The request cannot be absorbed within existing resources. Not funding this request will decrease the agency's ability to serve clients' needs. Funding will need to be diverted from other client services to support this expenditure.

What are the consequences of not funding this request?

Not funding this request will decrease DCYF's ability to serve clients' needs. Funding will need to be diverted from other client services in order to support this expenditure.

How has or can the agency address the issue or need in its current appropriation level?

This is a one-time cost that does not have any prior funding.

Other supporting materials:

N/A

Information technology:

- No
- Yes

