

## 2018 Supplemental Budget Decision Package

**Agency: 307 Department of Children, Youth, and Families**

**Decision Package Code/Title: M2 - LA / Lease Adjustments over 20000 SQ FT**

**Budget Period: 2017-19**

**Budget Level: Maintenance Level**

**Agency Recommendation Summary Text:**

The Department of Children, Youth and Families (DCYF) requests \$381,000 (\$372,000 – GF-S) in Fiscal Year 2019 for the ongoing cost of new leases. These funds are necessary to support the Six-Year Facilities Plan.

**Fiscal Summary:**

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
001-1 General Fund-State	\$0	\$372,000	\$372,000	\$372,000
001-A General Fund-Federal	\$0	\$9,000	\$9,000	\$9,000
<b>Total Cost</b>	<b>\$0</b>	<b>\$381,000</b>	<b>\$381,000</b>	<b>\$381,000</b>
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
001-A General Fund-Federal	\$0	\$9,000	\$9,000	\$9,000
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Object ED - Facilities	\$0	\$381,000	\$381,000	\$381,000

**Package Description:**

The additional funding request reflects the ongoing costs for several small expansions in facilities that are overcrowded; relocation of several facilities due to poor building condition and lessor noncompliance; one relocation due to the lessor being unable to renew the lease; and several relocations of existing facilities to place DCYF in the appropriate catchment areas to best meet client needs. Funding was not provided in the 2017-19 Biennial budget.

The Fiscal Year 2018 portion of the request is included with the budget request from the Department of Social and Health Services.

**Base Budget:**

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

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

The following actions are necessary to improve service delivery for DCYF. They are a result of the Leased Facilities Strategic Plan, developed with the Department of Social and Health Services in the spring of 2016. This plan is included in the Office of Financial Management’s 2017-23 Six-Year Facilities Plan as defined by RCW 43.82.055, which was submitted to the legislature in January 2017. These projects address building condition, overcrowding, and relocation due to significant changes in client catchment areas.

<b>Programs</b>	<b>Project Title</b>	<b>Reason</b>	<b>FY18-19</b>
Children's Administration (CA)	CA Relocation North Spokane	Expand services to new client catchment areas	\$68,687
Children's Administration (CA)	CA Relocation Spokane Valley	Expand services to new client catchment areas	\$312,790
Children’s Administration (CA), Other DSHS Administrations	Colfax Relocation	Poor building condition	\$31,407
Children’s Administration (CA) , other DSHS Administrations	Bremerton Relocation	Poor building condition and overcrowding	\$164,701
Children's Administration (CA)	CA Relocation North Clark County	Expand services to new client catchment areas	\$38,177
Children’s Administration (CA), Other DSHS Administrations	Port Townsend Relocation	Lessor will not renew lease. Must relocate at lease expiration.	\$(6,532)

**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.**

The Department of Children, Youth, and Families is legally obligated to provide services to its clients across the state. To accomplish this mission, DCYF must have accessible American Disability Act-compliant office locations across the state, which allow staff to meet with clients and provide them services.

**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 complete the projects in its facility strategic plan and best meet the needs of staff and clients.
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?**

These leases are for field offices where clients receive services from CA. There is no viable, adequate alternative to leased space for field staff performing these functions.

**What are the consequences of not funding this request?**

These leases are for field offices where clients receive services from CA. There is no viable, adequate alternative to leased space for field staff performing these functions.

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

The majority of money CA spends is on direct client support or contracts with providers for services to clients. Proportionately, these are the areas that would have to be reduced in the absence of adequate funding for lease commitments.

**Other supporting materials:**

**Information technology:**

No

Yes