

2018 Supplemental Budget Decision Package

Agency: 307 Department of Children, Youth, and Families

Decision Package Code/Title: M2-SI / Upgrade DCYF Security Infrastructure

Budget Period: 2017-19

Budget Level: Maintenance Level

Agency Recommendation Summary Text:

The Department of Children, Youth, and Families (DCYF) is requesting \$457,000 in General Fund-State funding to upgrade security at 14 of its facilities around the state during Fiscal Year 2019. The department has experienced an increase in incidences at its offices, and camera and building access systems are failing. The need is immediate, and replacement systems can provide more security and greater control over building access than currently exists.

Fiscal Summary:

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
001-1 General Fund State	\$0	\$457,000	\$2,000	\$2,000
Total Cost	\$0	\$457,000	\$2,000	\$2,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0	0	0	0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Object E – Goods & Services	\$0	\$457,000	\$2,000	\$2,000

Package Description:

Leased facilities housing the Department of Children, Youth, and Families (DCYF) have experienced several safety and security issues in the last six months which have identified gaps in the hardware and software supporting safety and security. The department has experienced an increase in theft, an increase in homeless individuals utilizing covered areas for shelter, unsecured entryways, equipment failures, and a lack of control over the building access systems. Upgrading the security and access systems would substantially reduce or eliminate these safety and security concerns.

The cameras are outdated, have poor visual quality, are not located in optimal locations, and do not comply with public records requirements that mandate a 30-day retention period. The current system retains videos for only four days. Many key card and access systems have also come to the end of their

respective life cycles, with equipment failing on a regular basis. This resulted in two investigations, the Olympia Police Department being called into buildings, and staff concerns for personal safety. As with many out-of-date systems, there is difficulty in finding repair parts and vendors trained to maintain these systems. Presently, there is only one vendor to maintain the current system at the Jefferson street building. The vendor is not local and service requests typically fall into a months-long queue.

In order to modernize the cameras and card key system, the department has received estimates from multiple local vendors. Estimates average approximately \$35,000 for the camera system and \$30,000 for the key card system.

Base Budget:

The current base budget does not include replacement costs for the key card access or camera security systems.

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

Goods & Services:

Replacement of the camera and key card systems at 14 DCYF offices is estimated to cost \$437,000, based on estimates from vendors on the statewide master contract. That figure includes \$435,000 for equipment and \$2,000 for software upgrades and server maintenance.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

By replacing both systems, the department would be able to view any video footage, summon law enforcement, and lock down the building in case of emergencies.

Fully describe and quantify expected impacts on state residents and specific populations served.

These security upgrades will provide a greater sense of security to DCYF staff and reduce the number of incidences at office locations.

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, and 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: The security of agency staff
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	N/A	

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

The department talked to multiple vendors including the present vendor and all recommendations were to replace the system. Even if it was possible to update parts of the system, the agency would still have an antiquated system. Replacing the system with new modern equipment will serve the department for many years and provide the ability to use multiple vendors.

What are the consequences of not funding this request?

The department will continue to experience safety and security issues for our staff with the possibility of more dangerous consequences.

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

The department does not have sufficient funding for the replacement of these systems.

Information technology:

- No
- Yes

2018 Supplemental IT Addendum

Part 1: Itemized IT Costs

Please itemize any IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff. Be as specific as you can. (See chapter 12.1 of the operating budget instructions for guidance on what counts as “IT-related costs”)

Information Technology Items in this DP	FY 2018	FY 2019	FY 2020	FY 2021
Server maintenance	\$0	\$1,000	\$1,000	\$1,000
Total Cost	\$0	\$1,000	\$1,000	\$1,000

Part 2: Identifying IT Projects

If the investment proposed in the decision package is the development or acquisition of an IT project/system, or is an enhancement to or modification of an existing IT project/system, it will also be reviewed and ranked by the OCIO as required by RCW 43.88.092. The answers to the three questions below will help OFM and the OCIO determine whether this decision package is, or enhances/modifies, an IT project:

1. Does this decision package fund the development or acquisition of a new or enhanced software or hardware system or service? Yes No
2. Does this decision package fund the acquisition or enhancements of any agency data centers? (See [OCIO Policy 184](#) for definition.) Yes No
3. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [OCIO Policy 121](#).) Yes No

If you answered “yes” to any of these questions, you must complete a concept review with the OCIO before submitting your budget request. Refer to chapter 12.2 of the operating budget instructions for more information.