



Dept of Children, Youth, & Families
 2021-23 First Supplemental Budget Session
 Maintenance Level - CC - Clark County Relocations

Agency Recommendation Summary

The Department of Children, Youth, and Families (DCYF) requests \$1,765,000 (\$1,059,000 GF-State) in the 2022 Supplemental Budget for unanticipated relocation projects in Clark County.

Program Recommendation Summary

090 - Program Support

The Department of Children, Youth, and Families (DCYF) requests \$1,765,000 (\$1,059,000 GF-State) in the 2022 Supplemental Budget for unanticipated relocation projects in Clark County.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Operating Expenditures						
Fund 001 - 1	\$0	\$1,059	\$1,059	\$0	\$0	\$0
Fund 001 - 2	\$0	\$706	\$706	\$0	\$0	\$0
Total Expenditures	\$0	\$1,765	\$1,765	\$0	\$0	\$0
Revenue						
001 - 0393	\$0	\$706	\$706	\$0	\$0	\$0
Total Revenue	\$0	\$706	\$706	\$0	\$0	\$0

Decision Package Description

The DCYF leased facility in Vancouver will not be renewed or extended by the building owner. The building owner did not make DCYF or DES aware of this until after the 2021-23 biennial budget was enacted. The lease expires in July 2023. However, in order to be ready to relocate by the end of the lease, DCYF needs to purchase furniture and contract with DES for real estate services during the current biennium.

The existing furniture is over 50 years old, falling apart, not ergonomically adjustable, not conducive to modern work environments and is not flexible for reconfigurations. Furniture ordering and receiving will occur in FY23. In addition, DCYF will need to pay DES for real estate services (i.e. design, project management, solicitation for space, lease negotiations and executions) as they are incurred throughout the project.

This project will allow DCYF to better serve our clients' needs. Currently there are three collocated DCYF offices in one facility in downtown Vancouver. The collocated offices serve all of Clark County. The client catchment areas are widely spread out, which requires clients to get transportation to downtown Vancouver, creating hardships.

Provided the current lease, which houses three collocated offices will not be renewed, DCYF requests funding for three separate leases throughout Clark County, which will facilitate DCYF clients access to services.

Child Welfare and Licensing staff will be working in the offices at least three days a week and therefore, need dedicated workspaces.

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

Assumptions and Calculations

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

Not Applicable

Detailed Assumptions and Calculations:

Not Applicable

Workforce Assumptions:

FTEs are not included in this request.

How is your proposal impacting equity in the state?

FTEs are not included in this request.

Strategic and Performance Outcomes

Strategic Framework:

Not Applicable

Performance Outcomes:

DCYF is legally obligated to provide services to 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 maximizes office space usage and service delivery to clients.

Other Collateral Connections

Puget Sound Recovery:

Not Applicable

State Workforce Impacts:

Not Applicable

Intergovernmental:

DCYF is exploring colocation opportunities with DSHS and other state agencies. Such colocations would still require new workstations, support spaces and equipment.

Legal or Administrative Mandates:

Not Applicable

Stakeholder Response:

Not Applicable

Changes from Current Law:

Not Applicable

State Facilities Impacts:

This funding request allows DCYF to best serve our clients in an efficient, safe and responsible manner. The project would create work places that are in line with the EO 16-07 on Building a Modern Work Environment. The spaces would improve staff safety, ergonomics, and support a mobile workforce.

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
	2022	2023	2021-23	2024	2025	2023-25
Obj. E	\$0	\$1,765	\$1,765	\$0	\$0	\$0

Agency Contact Information

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