



Agency Recommendation Summary

The Department of Children, Youth, and Families (DCYF) requests \$946,000 (\$813,000 GF-State) in the 2024 Supplemental Budget for one-time tenant improvements and adjusted additional relocation costs of \$929,000 (\$798,000 GF-S) in State Fiscal Year 2024. Additionally, this package requests approved increased lease costs of \$17,000 (\$14,000 GF-S) for the biennia.

Program Recommendation Summary

010 - Children and Families Services

The Department of Children, Youth, and Families (DCYF) requests \$946,000 (\$813,000 GF-State) in the 2024 Supplemental Budget for one-time tenant improvements and adjusted additional relocation costs of \$929,000 (\$798,000 GF-S) in State Fiscal Year 2024. Additionally, this package requests approved increased lease costs of \$17,000 (\$14,000 GF-S) for the biennia.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenditures						
Fund 001 - 1	\$804	\$9	\$813	\$9	\$9	\$18
Fund 001 - A	\$131	\$2	\$133	\$2	\$2	\$4
Total Expenditures	\$935	\$11	\$946	\$11	\$11	\$22
Revenue						
001 - 0393	\$131	\$2	\$133	\$2	\$2	\$4
Total Revenue	\$131	\$2	\$133	\$2	\$2	\$4

Decision Package Description

The impacts of the general commercial real estate market availability have resulted in higher than anticipated costs in the downtown Vancouver area. Due to the current market climate, construction costs in this area are at \$130 per square foot. Through negotiations with the lessor, they have agreed to pay for some of these renovations, but not all that is needed. Factoring in the adjustments for the additional relocation obligations, the market demand, and the additional approved leased square footage, DCYF will need additional one-time funding of \$929,000 to complete the tenant improvements for the DCYF Vancouver office.

After the initial modified pre-design was developed, there was a change in staff working from the Vancouver site due to not being identified in the initial office census, resulting in an increase of 10 additional staff working in this office. With the additional staff, this location requires an additional 482 square feet of leased space. Therefore, provided the need for increased leased space and market availability, a Change in Terms and Conditions for this site was submitted and has been reviewed and approved by the Office of Financial Management Facilities Oversight and Planning.

This request aligns the funding needed to ensure the Department has an office in the Downtown Vancouver area for clients to be served. This request aligns with the Department's priorities 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. The agency also has a goal of providing a safe environment for clients to feel secure when coming to DCYF offices for assistance.

This request will allow DCYF to provide sufficient facility space to successfully maintain agency wide operations. Not funding this request will decrease the agency's ability to serve our clients' needs at full capacity.

Assumptions and Calculations

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

This request is for additional one-time funding to complete tenant improvements for the DCYF Vancouver office.

Detailed Assumptions and Calculations:

DCYF is requesting \$929,000 for one-time tenant improvement costs and additional relocation obligations in FY24 to meet current market rate for construction in the Clark County area.

DCYF is requesting \$17,000 for the approved increased annual ongoing facility lease costs for a total of 15,648 square feet effective January 1, 2024.

Workforce Assumptions:

FTES are not included in this request.

Strategic and Performance Outcomes

Strategic Framework:

This decision 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 promote a healthy workplace culture through employee satisfaction.

Performance Outcomes:

Improve quality and intention of our practice. 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.

Equity Impacts

Community outreach and engagement:

Not Applicable

Disproportional Impact Considerations:

Not Applicable

Target Populations or Communities:

This request will benefit DCYF clients served out of the Vancouver office.

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 the necessary tenant improvements on time without taking funding away from direct program delivery functions.

Changes from Current Law:

Not Applicable

Legal or Administrative Mandates:

Not Applicable

HEAL Act Agencies Supplemental Questions

Not Applicable

Reference Documents

[DCYF Vancouver_Columbia Relocation Change of Conditions Approval 2023.pdf](#)

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	\$935	\$11	\$946	\$11	\$11	\$22

Agency Contact Information

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