



Agency Recommendation Summary

The Department of Children, Youth, and Families (DCYF) requests \$1,909,000 (\$1,527,000 GF-State) for the incremental cost of lease changes for a total of 70 offices and client service centers statewide.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 001 - 1	\$622	\$905	\$1,527	\$905	\$905	\$1,810
Fund 001 - A	\$156	\$226	\$382	\$226	\$226	\$452
Total Expenditures	\$778	\$1,131	\$1,909	\$1,131	\$1,131	\$2,262
Revenue						
001 - 0393	\$156	\$226	\$382	\$226	\$226	\$452
Total Revenue	\$156	\$226	\$382	\$226	\$226	\$452

Decision Package Description

DCYF leased facilities house over 4,800 staff and community partners who provide mission-critical services and administrative support to millions of DCYF clients annually. Currently DCYF leases over 1 million square feet of space in 70 facilities statewide.

DCYF lease increases are a result of either relocating to new facilities or lease renewals at a higher monthly payment. These will increase DCYF's annual lease rental expense by \$253,233 in FY23 and \$1,131,759 in FY25. DCYF will be closing and consolidating some offices, reducing the overall lease costs.

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:

Please attached spreadsheet for calculations.

Workforce Assumptions:

Not Applicable

Strategic and Performance Outcomes

Strategic Framework:

This 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 also promote a healthy workplace culture through employee satisfaction.

Performance Outcomes:

DCYF is legally obligated to provide services to millions of 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 maximized 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:

Not applicable

Other Collateral Connections

Puget Sound Recovery:

Not applicable

State Workforce Impacts:

Not applicable

Intergovernmental:

Not applicable

Stakeholder Response:

Not applicable

State Facilities Impacts:

Not applicable

Changes from Current Law:

Not applicable

Legal or Administrative Mandates:

Not applicable

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	\$778	\$1,131	\$1,909	\$1,131	\$1,131	\$2,262

Agency Contact Information

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