

Agency: 101 Caseload Forecast Council
Decision Package Code/Title: A0 Eliminate Part-time Forecast FTE
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

This reduction package eliminates a 40 percent time senior caseload forecaster position with a corresponding reduction in agency operating funds and FTEs. It is submitted in response to OFM's directive that agencies propose reductions equaling 15 percent of their budget.

The Caseload Forecast Council (CFC) is a small agency, with 80 percent of its budget in salaries and benefits. As a result of prior budget cuts, the CFC is operating at 78 percent of its appropriated staffing level, with 2.6 of its 12.0 FTEs vacant. This reduction would require a realignment of staffing resources, with a reduction in the number of forecasts prepared each year and/or a reduction in the complexity and accuracy of individual forecasts.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	(39,700)	(39,700)	(79,400)
Total Cost	(39,700)	(39,700)	(79,400)
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	-4	-4	-4

Package Description:

The proposal eliminates a 0.4 FTE senior forecaster position in response to OFM's directive that agencies propose reductions equivalent to 15 percent of their operating budget.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

This reduction will reduce the CFC's ability to meet goal 1 of its strategic plan: "Goal 1: provide accurate and useful forecasts to all customers."

Implementation of this decision package will eliminate an existing 0.4 time senior caseload forecaster position.

The position is responsible for gathering client service and expenditure data from other agencies, processing it, and preparing it for use in agency forecast models. The position obtains data files including millions of raw expenditure and client service records related to

caseloads in health care, public assistance, developmental disabilities, foster care/adoption support, and long term care. The position maintains and updates computer programs used to convert these records into monthly caseload counts used in agency forecast models. Depending on the forecast, these models may require monthly caseloads to be subtotaled by age, gender, and service type, etc. In other cases, data need to be sorted by client and service codes converted into assignment to individual caseloads.

If the proposed reduction is adopted, CFC will realign agency forecast staff responsibilities, shifting a portion of other forecast staff members' time to the most essential of these tasks, while reducing time allotted for other forecasts. The agency will have to reduce the frequency of forecast updates and/or simplify forecast models in response to the staffing reduction.

Performance Measure Detail

Activity: A001 Caseload Forecasting

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The mission of the CFC is to provide state government with accurate, unbiased, and widely understood caseload forecasts, to analyze key forecast drivers, and to identify the potential risks to the forecasts. It is essential that the CFC maintain an adequate level of staffing to accomplish this mission. Reductions in senior caseload forecast staff directly impact the number and quality of forecasts that can be produced by the staff. Any reduction in forecast staff will result in a proportionate reduction in forecast output.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

This decision package reduces essential support for the Governor's Results Washington Goal 5: Efficient, effective and accountable government.

The CFC provides vital information that is used to plan future expenditures in the state budget. Accurate and well understood state entitlement forecasts are necessary to properly allocate funds during the biennium. The staffing reduction in this decision package will directly impact the number of forecasts that can be produced by the agency and their quality. To the extent that the agency will be less able to produce accurate, timely, and well understood caseload forecasts in the future, the Governor and the Legislature would have a harder time accomplishing their goals.

What are the other important connections or impacts related to this proposal?

Given this budget reduction, the CFC will reduce the number of forecasts produced resulting in some forecasts only being updated twice a year and/or reduce the complexity of some forecast models which will make the forecasts less accurate (e.g., no longer using age as a "control variable" to adjust forecasts for future years based on forecasted changes in the age distribution within the state). The risk is that budget decision-makers will be forced to make budget decisions based on outdated or less accurate forecasts.

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

The CFC is a very small agency and is already short staffed (two positions are vacant due to previous budget reductions). Approximately 80 percent of the agency budget is in salaries and benefits. Any across-the-board budget reduction will inevitably result in a comparable reduction in staff, necessitating either a reduction in forecasts or a reduction in time spent developing individual forecasts.

The CFC considered eliminating some individual forecasts, but the agency's forecasts are mandated in statute and would require a change in statute to be eliminated. More importantly, it is critical that budget decision-makers have forecasts of all entitlement forecasts when developing their budget proposals. Reducing agency staffing would not eliminate the need for those forecasts.

What are the consequences of adopting or not adopting this package?

If the CFC maintains its current funding level, it will be able to maintain its current schedule of updating all forecasts three times a year without reducing the complexity and accuracy of its forecast models.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

If forecasts are eliminated, statutes requiring specific forecasts would need to be amended.

Expenditure and revenue calculations and assumptions

N/A

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Implementation of this decision package would reduce the agency's budget and FTE's on an ongoing basis. In addition to reducing the frequency and/or accuracy of forecasts, the proposed reduction would adversely impact morale, leading to increased difficulty retaining staff.

Agency: 101 Caseload Forecast Council
Decision Package Code/Title: A1 Eliminate Full-time Forecast FTE
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

This reduction eliminates funding for a 100 percent time senior forecaster position. It is submitted in response to OFM's directive that agencies proposed reductions equaling 15 percent of their budget. The specific position has not been identified, but the reduction will result in reduced capacity in both of the agency's two activities: caseload forecasting and criminal justice data maintenance and research.

The reduction will result in a realignment of workload across the agency's remaining four senior forecaster positions. Forecasts will be reduced from three per year to two per year, on a staggered basis; forecast staff will be responsible for forecasts in more areas, reducing the depth of understanding in any one program area.

Criminal justice fiscal notes will only be developed for bills that directly affect the Caseload Forecast Council; CFC will no longer develop DOC/JRA/Jail bed impacts for bills affecting juvenile and adult sentencing (CFC completed 60 formal fiscal note analyses in 2014). Responses to agency, legislative and executive requests for ad hoc analyses will be severely limited.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	(144,400)	(144,400)	(288,800)
Total Cost	(144,400)	(144,400)	(288,800)
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	-1.0	-1.0	-1.0

Package Description:

The proposed decision package reduces the agency budget by one FTE and \$288,800 and is submitted in response to OFM's 15 percent budget reduction instructions.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

This reduction will reduce the CFC's ability to meet goal 1 of its strategic plan: "Goal 1: provide accurate and useful forecasts to all customers." The reduction also will reduce the ability to meet goals 6 and 7 of the strategic plan: "Goal 6: Promote consistent sentencing practices" and "Goal 7: Provide accurate data and unbiased analyses to criminal justice stakeholders."

Implementation of this decision package will reduce agency staffing by one FTE and \$288,800.

If the proposed reduction is adopted, it will reduce agency forecast (staffing) capacity and negatively impact both of the agency's activities (caseload forecasts, and criminal justice data maintenance and research).

CFC will realign agency staff responsibilities, reducing the time available for individual forecasts. Forecast frequency will be reduced from three forecasts per caseload per year to two forecasts per caseload per year. The complexity and therefore quality of forecasts will be impacted.

In addition, activities related to criminal justice data maintenance and research will also be negatively impacted. CFC will reduce or eliminate some current criminal justice data maintenance and research activities. CFC fiscal note analyses will be restricted to bills that directly impact CFC; CFC will no longer conduct analyses of the DOC/JRA/Jail bed impact of proposed legislation to change sentencing laws. Responses to agency, legislative and executive requests for ad hoc analyses will be severely limited.

The principle performance measure for the agency activity level A01, "Caseload Forecasting," is forecast accuracy.

The performance measures for the agency activity level A02, "Sentencing Data Maintenance and Research," is to assist policy makers in managing the cost of corrections by providing information on the impacts of proposed policy changes in criminal justice and sentencing.

Performance Measure Detail

Activity: A001Caseload Forecasting **Incremental Changes**

No measures submitted for package

Activity: A002Sentencing Data Maintenance and Research **Incremental Changes**

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The mission of the CFC is to provide state government with accurate, unbiased, and widely understood caseload forecasts, to analyze key forecast drivers, and to identify the potential risks to the forecasts. It is essential that the CFC maintain an adequate level of staffing to accomplish this mission. Reductions in senior caseload forecast staff directly impact the number of forecasts that can be produced by the staff. Any reduction in forecast staff will result in a proportionate reduction in forecast output.

The mission is also to maintain accurate and comprehensive data on adult and juvenile sentencing, to conduct research and analysis using that data to increase sentencing consistency, and to assist policy makers in managing the cost of corrections. The CFC conducts ad hoc research on the impacts of proposed changes in sentencing policies at the request of the executive and legislative branches. It also develops long-term DOC/JRA/Jail bed impacts (fiscal notes) on all bills impacting sentencing. These analyses are used by decision makers to help control and manage the cost of corrections.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

This decision package reduces essential support for the Governor's Results Washington Goal 5: Efficient, effective and accountable government.

The CFC provides vital information that is used to plan future expenditures in the state budget. Accurate and well understood state entitlement forecasts are necessary to properly allocate funds during the biennium. Projections of the bed (fiscal) impact of proposed sentencing changes enable decision-makers to control the cost of corrections.

The staffing reduction in this decision package will directly impact the number of forecasts that can be produced by the agency. CFC will no longer be able to provide bed estimates for criminal justice fiscal notes. To the extent that the agency will be less able to

produce accurate, timely, and well understood caseload forecasts and estimates of the impact of proposed sentencing changes, the Governor and the Legislature would have a harder time accomplishing their priorities. The agency will also be limited in the information it will be able to provide to policy makers on the impact of proposed changes in the future to the criminal justice system and sentencing.

What are the other important connections or impacts related to this proposal?

Given this budget reduction, the CFC will reduce the number of forecasts produced resulting in some forecasts only being updated twice a year. The risk is that decision-makers will be making decisions based on outdated forecasts.

Bed estimates of sentencing proposals will no longer be provided as part of CFC fiscal notes and ad hoc analyses of proposed sentencing changes will no longer be developed. This will make it harder for decision-makers to evaluate the budget impact of proposed sentencing changes.

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

The CFC is a very small agency and is already short staffed (two positions are vacant due to previous budget reductions). Approximately 80 percent of the agency budget is in salaries and benefits. Any across the board budget reduction will inevitably result in a comparable reduction in staffing. The agency has chosen to reduce staffing by one FTE. The CFC considered eliminating individual forecasts and eliminating the collection of sentencing data, but opted to reduce the frequency of forecast updates and bed impact analyses.

What are the consequences of adopting or not adopting this package?

If the CFC were able to maintain its current funding levels, it would be able to maintain its current schedule of updating all forecasts three times a year and providing analyses of bed impacts related to proposed sentencing changes.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

N/A

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Implementation of this decision package would reduce the agency's budget and FTE's. The reduction would adversely impact morale, leading to increased difficulty retaining staff.

Agency: 101 Caseload Forecast Council
Decision Package Code/Title: N0 Provide for Full-time Forecast FTE
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

This decision package restores funding for a full-time senior forecaster position reduction package proposed in response to OFM's 15 percent budget reduction instructions. The funding will retain the CFC's current capacity to perform functions in each of the agency's two activities: caseload forecasting and criminal justice.

Caseload forecasts will continue to be updated three times per year. Forecast staff will be able to focus on a smaller number of program areas and develop greater expertise in each of their areas.

Criminal justice fiscal notes will continue to be developed for bills that not only directly affect the Caseload Forecast Council, but also provide estimates of DOC/JRA/Jail bed impacts for bills affecting juvenile and adult sentencing (CFC completed 60 formal fiscal note analyses in 2014). Ad hoc requests for data analyses will also continue to be completed, allowing policy makers and criminal justice agencies to efficiently manage their beds.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	144,400	144,400	288,800
Total Cost	144,400	144,400	288,800
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	1.0	1.0	1.0

Package Description:

The proposal funds a full-time senior forecaster position.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Implementation of this decision package will maintain agency forecast (staffing) allowing continued development of three forecasts per caseload per year. CFC fiscal note analyses will be continue to be done for bills that do not directly impact CFC but impact institutional caseloads in JRA and DOC; CFC will continue to conduct analyses of the DOC/JRA/Jail bed impact of proposed legislation to change sentencing laws.

The principle performance measure for the agency activity level A01, "Caseload Forecasting," is forecast accuracy.

The performance measure for the agency activity level A02, "Sentencing Data Maintenance and Research," is assist policy makers in managing the cost of corrections.

Performance Measure Detail

Activity: A001Caseload Forecasting

Incremental Changes

No measures submitted for package

Activity: A002Sentencing Data Maintenance and Research

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The mission of the CFC is to provide state government with accurate, unbiased, and widely understood caseload forecasts, to analyze key forecast drivers, and to identify the potential risks to the forecasts. It is essential that the CFC maintain an adequate level of staffing to accomplish this mission.

The mission is also to maintain accurate and comprehensive data on adult and juvenile sentencing, to conduct research and analysis using that data to increase sentencing consistency, and to assist policy makers in managing the cost of corrections. The CFC conducts ad hoc research on the impacts of proposed changes in sentencing policies at the request of the executive and legislative branches. It also develops long term DOC/JRA/Jail bed impacts (fiscal notes) on all bills impacting sentencing. These analyses are used by decision-makers to help control and manage the cost of corrections.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

This decision package provides essential support for the Governor's Results Washington Goal 5: Efficient, effective and accountable government.

The CFC provides vital information that is used to plan future expenditures in the state budget. Accurate and well understood state entitlement forecasts are necessary to properly allocate funds during the biennium. Projections of the bed (fiscal) impact of proposed sentencing changes enable decision-makers to control the cost of corrections.

The funding in this decision package will directly impact the number of forecasts that can be produced by the agency. The agency will continue to produce accurate, timely, and well understood caseload forecasts in the future.

With this funding, CFC will continue to provide JRA and DOC bed estimates for criminal justice fiscal notes, as well as estimates of the impact of proposed sentencing changes. This will help agency, executive and legislative decision-makers maintain the most efficient, effective and accountable government possible.

What are the other important connections or impacts related to this proposal?

The CFC will maintain the number of forecasts produced resulting in continued forecast accuracy.

Bed estimates of sentencing proposals will continue to be provided as part of CFC fiscal notes. This will make it easier for decision-makers to evaluate the budget impact of proposed sentencing changes.

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

The CFC is a very small agency and is already short staffed (two positions are vacant due to previous budget reductions). Approximately 80 percent of the agency budget is in salaries and benefits. Its productivity is directly related to its staffing level.

What are the consequences of adopting or not adopting this package?

As demands on CFC staff continue to increase, CFC forecasts will begin to suffer a decline in accuracy and CFC will be less able to respond to requests for criminal justice and forecast-related information and research.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

N/A

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Implementation of this decision package would maintain the agency's budget and FTE's on an ongoing basis. In addition to maintaining the frequency and accuracy of forecasts, the proposal would improve morale and reduce staff turnover.

Agency: 101 Caseload Forecast Council
Decision Package Code/Title: N1 Provide for Part-time Forecast FTE
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

This decision package restores/provides funding for a 40 percent time senior forecaster position assigned to the medical, children's, public assistance, long term care and developmental disabilities forecasts. The position will gather caseload data from other state agencies, edit and pre-process the data for use in CFC forecast models, develop and maintain those models, and conduct forecast related data analyses.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	39,700	39,700	79,400
Total Cost	39,700	39,700	79,400
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	.4	.4	.4

Package Description:

The proposal funds a 0.4 FTE senior forecaster position.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The principle performance measure for the agency activity level A01, "Caseload Forecasting," is forecast accuracy.

Implementation of this decision package will build the necessary agency forecast (staffing) capacity to develop three accurate forecasts per caseload per year. The staffing will allow for more complex forecast models and increase forecast accuracy.

Performance Measure Detail

Activity: A001Caseload Forecasting

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The mission of the CFC is to provide state government with accurate, unbiased, and widely understood caseload forecasts to analyze key forecast drivers, and to identify the potential risks to the forecasts. It is essential that the CFC maintain an adequate level of staffing to accomplish this mission. Forecast workload has increased over the past two years, especially with the implementation of the Affordable Care Act. The requested staffing is essential to the continued production of three forecast updates per year of each caseload forecast while maintaining the current high level of forecast accuracy

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

This decision package restores essential support for the Governor's Results Washington Goal 5: Efficient, effective and accountable government.

The CFC provides vital information that is used to plan future expenditures in the state budget. Accurate and well understood state entitlement forecasts are necessary to properly allocate funds during the biennium. The staffing increase in this decision package will directly impact the number of forecasts that can be produced by the agency. The production of accurate, timely, and well understood caseload forecasts in the 2015-17 Biennium will assist agencies, the executive and the Legislature in accomplishing their goals, including the goal of efficient, effective and accountable government.

What are the other important connections or impacts related to this proposal?

This decision package will assist the CFC in being able to produce the desired goal of providing three annual updates of each caseload forecast, and allow it to provide in depth analysis of factors driving the caseload growth. The risk is that decision-makers will be making decisions based on outdated and/or less accurate caseload forecasts.

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

The CFC is a very small agency and is already short staffed (two positions are vacant due to previous budget reductions). Approximately 80 percent of the agency budget is in salaries and benefits. The requested staffing enhancement is needed to support accurate and timely forecasts.

What are the consequences of adopting or not adopting this package?

If the CFC were unable to maintain an adequate staffing level, it would be unable to maintain its current schedule of updating all forecasts three times a year.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

N/A

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Implementation of this decision package would enhance the agency's budget and FTE's on an ongoing basis. In addition to maintaining the frequency and accuracy of forecasts, the proposal would improve morale and reduce staff turnover.

Agency: 101 Caseload Forecast Council
Decision Package Code/Title: N2 Provide for Part-time Forecast FTE
Budget Period: 2015-17
Budget Level: PL - Performance Level

Recommendation Summary Text:

This decision package provides funding for a 60 percent time senior forecaster position assigned to the medical forecasts. The position gathers caseload data from other state agencies, edits and pre-processes the data for use in CFC forecast models, develops and maintains those models, and conducts forecast related data analyses.

In addition to these duties, this position provides assistance to other CFC forecasters accessing large administrative databases maintained by other state agencies. This position develops complex strategies involving manipulation and analysis of these large data sets necessary for the completion of forecasts in education, human services, corrections, and health care.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	59,500	59,500	119,000
Total Cost	59,500	59,500	119,000
Staffing	<u>FY 2016</u>	<u>FY 2017</u>	<u>Annual Average</u>
FTEs	.6	.6	.6

Package Description:

The proposal funds a 0.6 FTE senior forecaster position.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The principle performance measure for the agency activity level A01: "Caseload Forecasting" is forecast accuracy.

The implementation of the Affordable Care Act (ACA) has significantly increased the medical forecast workload. Implementation of this decision package will build the necessary agency forecast (staffing) capacity to develop more accurate and detailed medical forecasts. The CFC has had to develop new models to forecast the phase-in and implementation of the ACA. These models require data from multiple sources. A significant additional staff workload has developed accessing remote data sources, analyzing the data, and collapsing it into useful categories for the over forty sub-forecasts used to develop the medical forecasts. The requested additional

staffing will allow for more complex forecast models and increase forecast accuracy.

Performance Measure Detail

Activity: A001 Caseload Forecasting

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

The mission of the CFC is to provide state government with accurate, unbiased, and widely understood caseload forecasts, to analyze key forecast drivers, and to identify the potential risks to the forecasts. It is essential that the CFC maintain an adequate level of staffing to accomplish this mission. Forecast workload has increased over the past two years, especially with the implementation of the Affordable Care Act. The requested staffing is essential to the continued production of three forecast updates per year of each caseload forecast while maintaining the current high level of forecast accuracy.

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

This decision package increases essential support for the Governor's Results Washington Goal 5: Efficient, effective and accountable government.

The CFC provides vital information that is used to plan future expenditures in the state budget. The staffing increase in this decision package will directly impact the number of forecasts that can be produced by the agency. Accurate and well understood state entitlement forecasts are necessary to properly allocate funds during the biennium. The production of accurate, timely, and well understood caseload forecasts in the 2015-17 Biennium will assist agencies, the executive and the Legislature in accomplishing their goals, including the goal of efficient, effective and accountable government.

What are the other important connections or impacts related to this proposal?

This decision package will assist the CFC in being able to achieve the important goal of providing accurate medical caseload forecasts, and allow it to provide in additional in-depth analysis of factors driving the caseload growth.

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

The CFC is a very small agency and is already short staffed (two positions are vacant due to previous budget reductions). Approximately 80 percent of the agency budget is in salaries and benefits. The requested staffing enhancement is needed to support accurate and timely forecasts.

What are the consequences of adopting or not adopting this package?

If the CFC were unable to increase staffing levels to meet the challenge of the ACA implementation, it would be unable to maintain the current level of forecast accuracy and provide more in-depth analysis of factors driving the medical caseloads. The risk is that decision-makers will be making decisions based on out-dated or less accurate caseload forecasts.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

N/A

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Implementation of this decision package would enhance the agency's budget and FTE's on an ongoing basis. In addition to maintaining the frequency and accuracy of forecasts, the proposal would improve morale and reduce staff turnover.