2026 SUPPLEMENTAL BUDGET DECISION PACKAGE

**Agency:** Agency number and name

**DP code/title:** 2-digit RecSum code and short, descriptive title limited to **35 characters**. This will appear on Decision Packages and Recommendation Summary reports.

**Budget period:** Session for which a budget change is proposed

**Budget level:** ML or PL

**Agency RecSum text:** A brief description of your proposal. A cogent “elevator pitch” including a concise problem statement, proposed solution and outcomes affected by the proposal. Agencies should strive not to exceed 100 words. Summary text need not include references to financial or FTEs data, which is displayed directly below in the fiscal detail.

**Fiscal detail**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Operating Expenditures** | **FY 2026** | **FY 2027** | **FY 2028** | **FY 2029** |
| Fund AAA-X | Xxx | yyy | zzz | Aaa |
| Fund BBB-Y | Xxx | yyy | zzz | Aaa |
| Total Expenditures | Xxx | yyy | zzz | Aaa |
| Biennial Totals | $###,###,### | | $###,###,### | |
| **Staffing** | **FY 2026** | **FY 2027** | **FY 2028** | **FY 2029** |
| FTEs | x.y | x.y | x.y | x.y |
| **Average Annual** | **x.y** | | **x.y** | |
| **Object of Expenditure** | **FY 6** | **FY 2027** | **FY 2028** | **FY 2029** |
| Obj. X | Xxx | yyy | zzz | Aaa |
| Obj. X | Xxx | yyy | zzz | Aaa |
| Obj. X | Xxx | yyy | zzz | Aaa |
| **Revenue** | **FY 2026** | **FY 2027** | **FY 2028** | **FY 2029** |
| Fund AAA-X | x.y | x.y | x.y | x.y |
| Fund BBB-X | x.y | x.y | x.y | x.y |
| Total Revenue | Xxx | yyy | zzz | aaa |
| Biennial Totals | $###,###,### | | $###,###,### | |

**Package description**

Your detailed package description should expand upon the RecSum description provided above. This detailed description should provide the Governor, the Legislature, OFM and the public an understanding of the problem you are addressing, your proposed solution and anticipated outcomes or consequences.

To thoroughly describe the package and its justification, agencies are strongly encouraged to use:

* Detailed narrative descriptions
* Informative tables
* Charts and graphs
* Logic models
* Timelines
* Flowcharts
* Maps or other graphics

High-quality narrative descriptions whether for an addition, or a reduction will address the following questions:

What is the problem, opportunity, or priority you are addressing with the request?

* Describe in detail the problem you propose to solve.
* What is the relevant history or context in which the DP request is made?
* Why is this the opportune time to address this problem?
* Have you previously proposed this request? If so, when, and how was it received in the budgeting process at that time?

What is your proposal?

* How do you propose to address this problem, opportunity, or priority?
* Why is this proposal the best option?
* Identify who will be affected by this DP and how.
* How many clients will or will not be served? Served by whom?
* If this impacts a central service, which specific central service and how?

How is your proposal impacting equity in the state?

1. Please describe in detail how this proposal is likely to benefit communities and populations who have historically been excluded by governmental decisions. Include both demographic and geographic information about communities.
2. Describe how your agency engaged with communities and populations, particularly those who have been historically excluded and marginalized by governmental decisions?
3. What input did your agency receive and how was it incorporated into your proposal?
4. Explain why and how these equity impacts will be addressed, i.e., consider communities or populations excluded or disproportionately impacted by the proposal.

What are you purchasing and how does it solve the problem?

* What will this funding package buy, reduce, or eliminate?
* What services and/or materials will be provided, reduced, or eliminated?
  + When and to whom will these service level changes impact?
* How will these service level changes achieve the desired outputs, efficiencies, and outcomes?

What alternatives did you explore and why was this option chosen?

* What are the consequences of not funding this proposal?
* Describe the pros/cons of alternatives. Explain why this proposal, whether for an enhancement or a reduction, is the best option.
* What other options did you explore? For example, did you consider:

» Options with lower costs.

» Services provided by other agency or unit of government.

» Regulatory or statutory changes to streamline agency processes.

» Redeployment of existing resources to maximize efficient use of current funding.

» Option to maintain the status quo.

What resources does the agency already have that are dedicated to this purpose?

* Please list any related maintenance level DPs that are related to this request.
* Explain what the agency can accomplish within existing resources – reference meaningful metrics when possible (proportion of eligible population served or size and number of grants distributed, for example). What implementation decisions does the agency make to live within these existing resources?
* Provide a list of budget items from the past two biennia that are related to this purpose. Please include a brief description, information about fund sources, and note if the funding was one time or ongoing.

**Assumptions and calculations**

You must clearly display the caseload/workload/service-level changes and cost/savings assumptions and calculations supporting proposed expenditure and revenue changes. An attached electronic version (Excel) of detailed fiscal models and/or fiscal backup information may augment but not replace your description here.

The intent here is not to repeat the fiscal detail summarized in the package description above, but to expand and provide all underlying assumptions and calculations associated with this proposal. All calculations must include impacts to the 2025-27 *and* 2027-29 biennia and must support the fiscal summary detail.

Expansion, reduction, elimination or alteration of a current program or service

Where a proposal is an expansion, reduction, elimination or alteration of a *current program or service*, provide detailed historical financial information for the prior two biennia (2021-23 and 2023-25).

Detailed assumptions and calculations

* Provide detailed caseload/workload and cost information associated with adopting this proposal.
* Identify discrete expenditure/revenue calculations. Many DPs contain multiple components to achieve a desired outcome. If this package contains discrete funding proposals, the fiscal models or details must break out the complete costs/savings of each component part.
* Clearly explain all one-time expenditure or revenue components.
* For budget requests funded or eligible to be funded with Climate Commitment Act accounts (Climate Investment Account, Carbon Emission Reduction Account, Climate Commitment Account, the Natural Climate Solutions Account, Air Quality and Health Disparities Account, Climate Active Transportation Account, and the Climate Transit Program Account) please describe the estimated percentage and amount of the requested funds that will go towards creating direct and meaningful benefits in overburdened communities and defined in OFM’s [OBC map](https://geo.wa.gov/datasets/e0074300efda47efa6b01e6236bcfe48_0/explore?location=47.146578%2C-120.897341%2C7.00) or as determined by the agency. If applicable please include your methodology for making this estimate, including project/awards lists if available.

Workforce assumptions

Include FTE information by job classification, including salary and benefits, startup costs and any additional staff related ongoing costs.

Historical funding

Available funding for this current program or service in the 2025-27 biennium. For ML decision packages, include all funding through CFL. For PL decision packages, include all funding through ML.

FY2026

* FTE = xx FTE
* Total Funds = $x million
* Near General Fund = $x million
* Other Funds = $x million

FY2027

* FTE = xx FTE
* Total Funds = $x million
* Near General Fund = $x million
* Other Funds = $x million

**Strategic and performance outcomes**

Strategic framework

* Describe how this package relates to the Governor’s Results Washington goal areas and statewide priorities?
* How does the package support the agency’s strategic plan?
* Identify how this proposal affects agency activity funding by amount and fund source.

Performance outcomes

* Describe and quantify the specific performance outcomes you expect from this funding change.
* What outcomes and results, either positive or negative, will occur?
* Identify all Lean initiatives and their expected outcomes.
* Include incremental performance metrics.

Other collateral connections

**Intergovernmental.** Describe in detail any impacts to tribal, regional, county or city governments or any political subdivision of the state. Provide anticipated support or opposition. Impacts to other state agencies must be described in detail.

**Stakeholder impacts.** Agencies must identify non-governmental stakeholders impacted by this proposal. Provide anticipated support or opposition.

**Legal or administrative mandates.** Describe in detail if this proposal is in response to litigation, an audit finding, executive order or task force recommendations.

**Changes from current law.** Except for appropriations acts, describe in detail any necessary changes to existing statutes, rules, or contracts. Where changes in statute are required, cabinet agencies must provide agency request legislation as an attachment to this DP *and* submit the request through BEARS.

**State workforce impacts.** Describe in detail all impacts to existing collective bargaining agreements or statewide compensation and benefits policy.

**State facilities impacts.** Describe in detail all impacts to facilities and workplace needs (see [Chapter 9](https://ofm.wa.gov/sites/default/files/public/budget/instructions/operating/2025-27/Ch9Facilities.pdf) - Leases and Maintenance). Describe in detail all impacts to capital budget requests.

**Puget Sound recovery.** If this request is related to Puget Sound recovery efforts, see [Chapter 14](https://ofm.wa.gov/sites/default/files/public/budget/instructions/operating/2025-27/Ch14PSRecovSalmon.pdf) of the budget instructions for additional instructions.

**Governor’s salmon strategy.** If this request is related to implementing the Governor’s salmon strategy, see [Chapter 14](https://ofm.wa.gov/sites/default/files/public/budget/instructions/operating/2025-27/Ch14PSRecovSalmon.pdf) of the budget instructions for additional instructions.

**Other supporting materials.** Attach or reference any other supporting materials or information that will help analysts, policymakers and the public understand and prioritize your request.

**Information technology (IT).** Does this DP include funding for any IT-related costs including hardware, software (to include cloud-based services), contracts or staff? If the answer is yes, you will be prompted to attach a complete IT addendum. (See [Chapter 10](https://ofm.wa.gov/sites/default/files/public/budget/instructions/operating/2025-27/Ch10IT.pdf) for additional requirements.)