2023-25 BIENNIAL 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.

If your request is related to the Clean Buildings Performance Standard (CBPS), begin your DP title with "CBPS."

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 2024	FY 2025	FY 2026	FY 2027
Fund AAA-X	Xxx	yyy	zzz	Aaa
Fund BBB-Y	Xxx	yyy	zzz	Aaa
Total Expenditures	Xxx	yyy	zzz	Aaa
Biennial Totals	$###,###,###		$###,###,###	
Staffing	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
FTEs	x.y	x.y	x.y	x.y
Average Annual	**x.y**		**x.y**	
Object of Expenditure	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
Obj. X	Xxx	yyy	zzz	Aaa
Obj. X	Xxx	yyy	zzz	Aaa
Obj. X	Xxx	yyy	zzz	Aaa
Revenue	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**
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?

How is your proposal impacting equity in the state?
- Which target populations or communities benefit from this proposal? How will the population/community benefit? Include both demographic and geographic communities.
- Describe how your agency conducted community outreach and engagement by relationally partnering with communities and populations who have historically been excluded and marginalized by governmental budget decisions.
- How did your agency revise this proposal based upon the feedback provided through your community outreach and engagement?
- Which target populations or communities are not included, would be marginalized, or disproportionately impacted by this proposal? Explain why and how these equity impacts will be addressed.

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.

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 2021-23 *and* 2023-25 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 (2017-19 and 2019-21).

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.

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

Strategic and performance outcomes
Strategic framework
- Describe how this package relates affects 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 BATS.

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 - 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 13 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 of the budget instructions for additional requirements.)