

## Supplemental 17, 15-17 Biennium Budget Decision Package

**Agency:** 3950 Eastern Washington State Historical Society (EWSHS) (BDS)

**Decision Package Code/Title:** 8R – Retirement buyout costs

**Budget Period:** Supplemental 17, 15-17 Biennium (BDS)

**Budget Level:** M2 – Inflation and other Rate Changes

**Agency Recommendation Summary Text:** The Eastern Washington State Historical Society (EWSHS) is requesting funding to cover the retirement buyout costs of an employee who retired July 2017.

**Fiscal Summary:** Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2016	FY 2017	FY 2018	FY 2019
Fund 001-1		\$11,500	\$0	\$0
<b>Total Cost</b>		<b>\$11,500</b>	<b>\$0</b>	<b>\$0</b>
Staffing	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
FTEs		0	0	0
<b>Revenue</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Fund 001-1		0.0	0.0	0.0
<b>Object of Expenditure</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Obj. A		\$11,500	\$0	\$0

### Package Description

One employee retired effective July 1, 2017. The leave buyout was \$11,500 for the employee and was paid in fiscal year 2017.

Please contact Chad Johnson at 360-407-8130 if you have further questions about the proposal.

### Base Budget:

### Decision Package expenditure, FTE and revenue assumptions, calculations and details:

The leave buyout has already occurred.

### Decision Package Justification and Impacts

#### What specific performance outcomes does the agency expect?

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

**Performance Measure detail:**

- No performance measure detail for this decision package.

**Fully describe and quantify expected impacts on state residents and specific populations served.**

- There is no expected impact on state residents or specific populations.

**What are other important connections or impacts related to this proposal?** Please complete the following table and provide detailed explanations or information below:

<b>Impact(s) To:</b>		<b>Identify / Explanation</b>
<b>Regional/County impacts?</b>	<b>No</b>	<b>Identify:</b>
<b>Other local gov't impacts?</b>	<b>No</b>	<b>Identify:</b>
<b>Tribal gov't impacts?</b>	<b>No</b>	<b>Identify:</b>
<b>Other state agency impacts?</b>	<b>No</b>	<b>Identify:</b>
<b>Responds to specific task force, report, mandate or exec order?</b>	<b>No</b>	<b>Identify:</b>
<b>Does request contain a compensation change?</b>	<b>No</b>	<b>Identify:</b>
<b>Does request require a change to a collective bargaining agreement?</b>	<b>No</b>	<b>Identify:</b>
<b>Facility/workplace needs or impacts?</b>	<b>No</b>	<b>Identify:</b>
<b>Capital Budget Impacts?</b>	<b>No</b>	<b>Identify:</b>
<b>Is change required to existing statutes, rules or contracts?</b>	<b>No</b>	<b>Identify:</b>
<b>Is the request related to or a result of litigation?</b>	<b>No</b>	<b>Identify lawsuit (please consult with Attorney General's Office):</b>
<b>Is the request related to Puget Sound recovery?</b>	<b>No</b>	<b>If yes, see budget instructions Section 14.4 for additional instructions</b>

Identify other important connections		
--------------------------------------	--	--

**Please provide a detailed discussion of connections/impacts identified above.**

**What alternatives were explored by the agency and why was this option chosen?**

- The agency didn't have any time to plan for this unanticipated expenditure and chose to request funding.

**What are the consequences of not funding this request?**

The agency will do its best to absorb the cost in fiscal year 17 but may have to move some charges to local funds if the revenue is available.

**How has or can the agency address the issue or need in its current appropriation level?**

The only way for the agency to address this issue within its current appropriation would be to take away mission critical funding from the local funds or operating maintenance of the facilities. Reducing the amount of local funding impacts the museum operations by reducing the funding available for exhibit rentals.

**Other supporting materials:** Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

**Information technology:** Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

- No 
- Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

## Supplemental 17, 15-17 Biennium Budget Decision Package

**Agency:** 3950 – Eastern Washington State Historical Society

**Decision Package Code/Title:** AG – Attorney General’s Office Supp Funding

**Budget Period:** 17 Supplemental – 15-17 Budget

**Budget Level:** M2 - Inflation and other Rate Changes

**Agency Recommendation Summary Text:** The Eastern Washington State Historical Society (EWSHS) is requesting funding for Attorney General (AG) services for increased utilization of the AG’s office for supplemental fiscal year 2017.

**Fiscal Summary:** Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2016	FY 2017	FY 2018	FY 2019
Fund 001-1		24,000	0	0
<b>Total Cost</b>		<b>24,000</b>	<b>0</b>	<b>0</b>
Staffing	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
FTEs		0	0	0
<b>Revenue</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
None		0	0	0
<b>Object of Expenditure</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Obj. E		24,000	0	0

### Package Description

- The EWSHS has had increased AG utilization in response to the Audit that was published during fiscal year 16. The agency overspend the AG costs in FY16 by \$26,000 due to increased use of the AG’s office in reviewing policy, risk, organization structure, and response to the audit. The AG’s office is projecting that the agency will overspend this fiscal year by \$24,000. The agency was allocated \$16,000 per fiscal year in 15-17 for AG services. The agency is still without a director and will rely on the AG’s office heavily in fiscal year 2017 to help with decision making and consultation as the agency updates their lines of business. Because of the unique nature of the business and acceptance of donations from the public the agency needs to guarantee that it is risk free.

**Base Budget:** If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

This is not an expansion or alteration of an existing program.

**Decision Package expenditure, FTE and revenue assumptions, calculations and details:** Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

- The AG’s office calculates a usage of 0.2 Assistant Attorney General FTEs – please see attached projection from the AG’s office.

**Decision Package Justification and Impacts**

**What specific performance outcomes does the agency expect?**

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

**Performance Measure detail:**

**Fully describe and quantify expected impacts on state residents and specific populations served.**

**What are other important connections or impacts related to this proposal?** Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov’t impacts?	No	Identify:
Tribal gov’t impacts?	No	Identify:
Other state agency impacts?	Yes	Identify: Attorney General’s Office
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:

Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

**What alternatives were explored by the agency and why was this option chosen?**

The agency must have their Attorney General review policies for completeness and risk assessment. Small Agency Finance within the Department of Enterprise Services provided an overview and templates of policies but the agency needs to ensure that the policies were risk free requiring AG usage.

**What are the consequences of not funding this request?**

The agency will attempt to fund the AG costs within existing resources. This could include using donated funds or funds raised directly for the local portion of the museum to be diverted to covering AG costs for fiscal year 2017. Using donated/local funding negatively impacts the ability of the museum to fund museum operations and expand access to the museum for museum visitors.

**How has or can the agency address the issue or need in its current appropriation level?**

The agency handled the AG overspend in the first fiscal year by managing vacancies of the Director of Museum Experience position and the Fiscal Analyst 5 CFO position. Currently there is a search on for the Executive Director position and the CFO position was reallocated from a Fiscal Analyst 5 series to a WMS band 3 increasing the associated costs of that position which is now filled.

**Other supporting materials:** Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request. Please find attached the AG's office projected spending for the EWSHS for FY17.

**Information technology:** Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

- No 
- Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

## Supplemental 17, 15-17 Biennium Budget Decision Package

**Agency:** 395 Eastern Washington State Historical Society

**Decision Package Code/Title:** AU – Supplemental Audit Funding

**Budget Period:** Supplemental 17, 15-17 Biennium

**Budget Level:** M2 - Inflation and other Rate Changes

**Agency Recommendation Summary Text:** The Eastern Washington State Historical Society (EWSHS) is requesting one time funding in the amount of \$8,000 to cover audit expenditures from the whistleblower audit that occurred in Fiscal year 2016. The agency processed as much of the payment as possible in Fiscal year 2016 and processed the remaining \$8,000 of expenditures in Fiscal year 2017 reducing the agency’s funding for exhibits and operating maintenance of the museum.

**Fiscal Summary:** Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2016	FY 2017	FY 2018	FY 2019
Fund 001-1		\$8,000	\$0	\$0
<b>Total Cost</b>		<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>
Staffing	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
FTEs		0.0	0.0	0.0
<b>Revenue</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
None		\$0	\$0	\$0
<b>Object of Expenditure</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Obj. E		\$8,000	\$0	\$0

### Package Description

- Funding is requested to restore expenditure authority expended for audit services from a whistleblower audit performed in fiscal year 2016. The additional expenditures limit the activities of the EWSHS by reducing the operating maintenance funds for the museum.

**Base Budget:** If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

This is not a new or expanded program or service.

**Decision Package expenditure, FTE and revenue assumptions, calculations and details:** Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

- The agency processed a belated claim in fiscal year 2017 in the amount of \$8,000 and negatively impacted fiscal year 2017's expenditure authority.

**Decision Package Justification and Impacts**

**What specific performance outcomes does the agency expect?**

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

**Performance Measure detail:**

**Fully describe and quantify expected impacts on state residents and specific populations served.**

**What are other important connections or impacts related to this proposal?** Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	Yes	Identify: The agency pays for all maintenance of the museum's buildings with operating funds, this impacted the operating expenditure authority for fiscal year 2017.
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:

Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

**Please provide a detailed discussion of connections/impacts identified above.**

**What alternatives were explored by the agency and why was this option chosen?**

Absorbing the costs – the agency can try to absorb the costs in fiscal year 17 by keeping positions vacant.

Requesting additional funding – Requesting additional funding is the option that we have chosen. The museum will not see a reduction in expenditure authority for fiscal year 17 which would help the museum keep up with its maintenance costs of the facilities.

**What are the consequences of not funding this request?**

Not funding this request will reduce available funds for maintaining the facility

**How has or can the agency address the issue or need in its current appropriation level?**

The agency has already processed the belated claim in fiscal year 17 and can address this funding issue by keeping positions vacant

**Other supporting materials:** Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

**Information technology:** Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

## 2017-19 Biennium Budget Decision Package

**Agency:** 395 Eastern Washington State Historical Society

**Decision Package Code/Title:** HR – Provide Essential Human Resources Services

**Budget Period:** Supplemental 17 – 15-17 Biennium

**Budget Level:** PL - Policy/Performance level

**Agency Recommendation Summary Text:** The Eastern Washington State Historical Society (EWSHS) will purchase human resource (HR) services considered essential to the agency in supporting agency business needs and reducing risk from the Department of Enterprise Services. A separate request seeks to restore basic level HR services to all small agencies. This proposal seeks to augment the basic level with a more complete set of HR services including consultation and support for labor relations, performance management, classification, workforce management, and recruitment

**Fiscal Summary:** Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2016	FY 2017	FY 2018	FY 2019
Fund 001-1		\$24,500	\$26,500	\$26,500
<b>Total Cost</b>		<b>\$24,500</b>	<b>\$26,500</b>	<b>\$26,500</b>
Staffing	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
FTEs		0.0	0.0	0.0
<b>Revenue</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Fund 001-1		0.0	0.0	0.0
<b>Object of Expenditure</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Obj. E		\$24,500	\$26,500	\$26,500

### Package Description

Small agencies have had access to dedicated HR specialists necessary to support their needs through DES. Purchasing these services from DES costs a fraction of what it would to replicate these services in each agency. Providing small agencies access to these professional services significantly reduces financial and legal risk to the state. The enacted FY 15-17 budget reduced funding equivalent to the cost of providing small agency HR services. While DES implemented additional efficiencies and identified temporary means to close the remaining fiscal gap in FY16, a more sustainable solution is required to ensure small agencies have access to these vital services.

DES has worked with the Office of Financial Management to create two categories of HR services:

- A. A set of basic HR services necessary to meet minimum HR compliance and accurate payroll processing activities for any agency. The proposal to fund these minimal basic services for all small agencies is proposed in a separate package.
- B. A set of additional HR services that, together with the basic service, form a more complete set of essential HR services. For a number of agencies, the basic level of service will not be sufficient to address specific agency business needs or to manage legal and financial risk.

This decision package requests funding those essential services. This would allow the agency to continue to receive the following services as needed:

- **Life Cycle Recruitment Services** – Services include pre-recruitment consultation, writing of targeted job announcements, candidate outreach, in-depth application assessment, drafting interview questions, reference checking and guidance of offers.
- **Classification Services** – Determine position allocations and provide employee notification letters for appointing authority. Provide consultation on the development of position descriptions. Provide desk audits when needed. Assist with WMS and EMS evaluations and banding.
- **Labor and Employee Relations** – Provide rules guidance and interpretation for represented and non-represented state employees to ensure the agency creates a positive and respectful work environment.
- **Performance Management** – Consultation on performance appraisals and setting expectations. Consult on corrective and disciplinary actions; assist with documentation and processing including development of disciplinary letters. Provide tools and checklists.
- **Workforce Management Support** – Assist with “just in time” HR projects such as temporary layoffs and hiring freezes and changes that occur in Washington Management Service.
- **Human Resource Consultation** - Provide the agency with an HR consultant to discuss current HR topics and keep the agency informed on HR issues at monthly meetings, or as needed.
- **Investigations/Fact Finding** – Provide immediate employee complaint intake to determine next steps. Perform personnel related investigations and fact-finding for small to medium sized investigations (less than 20 hours).
- **Supervisor Coaching** – Provide best practices and guidance to new supervisors to ensure they set clear expectations and coach their staff to maximize agency performance.

**Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.** Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

Funding for HR services is not currently part of the agency or DES budget.

**Decision Package expenditure, FTE and revenue assumptions, calculations and details:** Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

DES queried small agencies to identify those needing access to services beyond the basic level. They then determined the cost of providing services based on agency responses. DES calculates the rate necessary to recover the cost of these essential services to be \$24,500 for fiscal year 17.

## **Decision Package Justification and Impacts**

### **What specific performance outcomes does the agency expect?**

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

Funding for this package supports the Results Washington goal of efficient, effective & accountable government, and allows agencies the opportunity to become an employer of choice that provides agencies the tools to create a culture of respect, feedback, and recognition. Shared services are an efficient use of state resources. Using the expertise of HR professionals will help the agency manage risk associated with personnel issues. Additionally, this package will allow agency staff to focus on the core mission of the agency and less on administrative activities.

**Performance Measure detail:**

**Fully describe and quantify expected impacts on state residents and specific populations served.**

Human resources support plays an essential role in developing the employee-centered activities of an agency. HR activities that support staff development and recruiting high quality employees will ensure better interaction with the citizens our agency serves.

**What are other important connections or impacts related to this proposal?** Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:

<b>Is change required to existing statutes, rules or contracts?</b>	<b>No</b>	<b>Identify:</b>
<b>Is the request related to or a result of litigation?</b>	<b>No</b>	<b>Identify lawsuit (please consult with Attorney General's Office):</b>
<b>Is the request related to Puget Sound recovery?</b>	<b>No</b>	<b>If yes, see budget instructions Section 14.4 for additional instructions</b>
<b>Identify other important connections</b>		

**Please provide a detailed discussion of connections/impacts identified above.**

**What alternatives were explored by the agency and why was this option chosen?**

1. Absorb the cost within existing budget – This would involve the agency purchasing the services from DES within its existing budget. This option reduces funds available to perform agency mission. The agency may have to divert funds from future exhibits to pay for the cost of HR services. This not only increases the costs of administrative functions but also takes future revenue away from the museum as they will not be able to cycle exhibits through the museum as currently planned.
2. Go without these essential HR services or try to assign HR responsibilities to an existing employee with no additional funding - This would involve the agency doing the work with existing staff. This option reduces staff time available to perform the agency mission. All of our current employees are already specialized in their current roles and do not have the time nor the education/experience to take on the additional personnel responsibilities and execute them successfully. In this option, it is likely that the agency will be going without these services. This will increase risk to the agency beyond an acceptable level.
3. Request funding for a new HR professional within the agency - This is the most costly option but would provide some of the expertise and capacity needed to perform personnel functions. The kind of essential HR service support we are seeking from DES Small Agency HR services is professional level, expert support. If the agency were to hire someone in-house we would need to fill it at the Human Resource Consultant 4 (HRC4) level. The salary and benefits cost of a full time HRC4 plus related supplies, travel, and other costs is estimated at \$74,000 per year which is more than *double* the proposed cost of the DES service offering. Our agency may not need a full time professional, but we will benefit from a full complement of HR expertise. The team at DES can provide more specialized expertise than is likely available in any one individual.
4. Request funding to purchase HR services from DES. – Recommended – The DES Small Agency HR Support option is the most economic option that will still meet our business need. This option is less expensive than hiring staff. It provides access to the array of necessary expertise when needed. It provides an objective resource for managers and staff when dealing with personnel issues.

**What are the consequences of not funding this request?**

Not funding this request would mean that the agency would be have to operate without HR services which are critical for the agency’s success. It would affect our ability to focus on the mission-critical work of our agency, weaken our ability to recruit and retain high-quality individuals, and increase our risks of non-compliant employment practices and related financial and legal risks.

Many of these services are similar to preventive health care. Investments and guidance up front can prevent major mistakes that can lead to legal and financial costs, as well as consequences for culture and trust from which it can take years to recover.

Examples of this are:

**Recruitment** – These services include candidate outreach and assistance with assessment and selection.

Without these HR services, hiring managers would need to spend more of their limited time conducting outreach to qualified candidates or hope that there are enough qualified candidates in the applicant pool. HR support would also help reduce the risk of unfair hiring practices by ensuring the assessment and selection process is correct and using behavior and performance based techniques to find the best candidate available.

**Labor Relations** – Labor relations support includes HR consultation on what level of corrective or disciplinary action is the most appropriate based on principles of just cause, writing of expectation and disciplinary letters to ensure clarity and appropriateness, ensuring processes are followed according to the collective bargaining agreement, and working with union representatives to ensure all disagreements are handled at the lowest possible level. DES HR Consultants are familiar with the Collective Bargaining Agreements (CBA) and can provide clear guidance and counsel on the best approaches to creating and maintaining a work environment that complies with the CBAs.

**Performance Management** – These services include supervisor guidance on creating clear performance expectations that achieve business results, creating development plans that help fill in the gap between expectations and reality and creating purposeful succession planning the helps match employee skillsets with business needs. These services make sure that the right people are in the right positions with the right skillsets to do the work which ensures business efficiency and reduces time and money spent on disciplinary actions and appeal processes that go with them.

**Investigations** – These services include full responsibilities through the investigative process. From initial intake?, scheduling and conducting interviews gathering all tangible evidence, through delivering the final report to the Appointing Authority. Without this service, managers would be forced to either undergo costly training to become eligible to conduct an administrative investigation or pursue an outside investigator which can cost anywhere from \$5,000 to \$15,000. These services make sure complaints and claims are thoroughly investigated by a neutral third party who is familiar with the state and CBA specific rules and nuances.

**How has or can the agency address the issue or need in its current appropriation level?**

- Is this package a high-enough priority that the agency has or would reprogram current resources to accomplish it? See discussion above.
- If yes, what programs or services were/would be reprogrammed? How? With what consequences? See discussion above about risks and consequences.
- What process improvements and best practices have been or will be undertaken to improve the efficiency and effectiveness of the process/program affected by this proposal?

**Other supporting materials:** Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

See the attached draft of the service level agreement between our agency and DES.

**Information technology:** Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

- No 
- Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)