

Proposed 2022 Supplemental

Budget & Policy Highlights



Office of Governor Jay Inslee

December 2021

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Beyond the pandemic

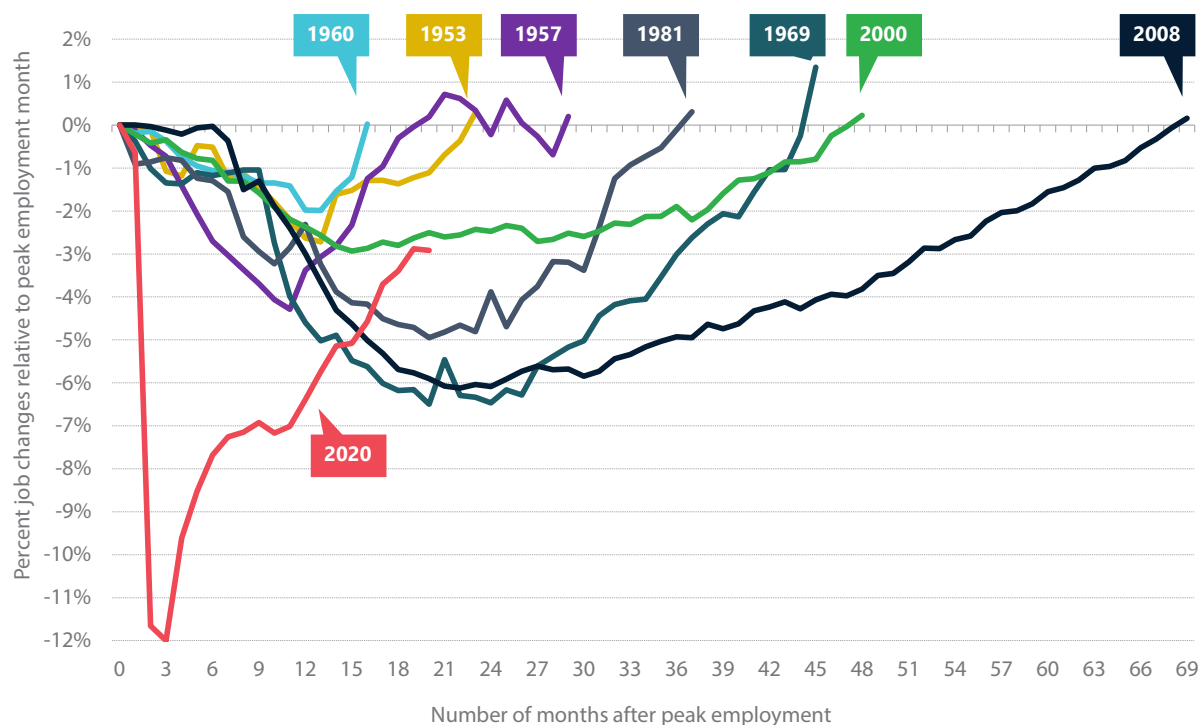
Governor targets homelessness, poverty, salmon recovery, climate and transportation

Washington's COVID-19 health crisis will soon enter its third year, and the pandemic continues to strain our schools, health care systems and some sectors of our economy. Overall, however, our economy has held up well and state revenue collections have grown steadily. Gov. Jay Inslee is proposing adjustments to the current two-year budget to help ensure we emerge from the pandemic stronger than ever.

It's been nearly two years since the nation's first case of COVID-19 was discovered here in Washington. Since that time, nearly 800,000 Washingtonians have contracted the virus, and about 9,600 have died. Two-thirds of those cases and deaths happened in the last year alone.

Not surprisingly, the pandemic placed enormous strains on our hospitals, nursing homes and other health care systems. It caused major education disruptions for our K-12, early learning and higher education systems. The need for food and housing assistance and other services skyrocketed. Many businesses struggled to stay afloat.

Job losses and duration of post-WWII recessions in Washington



Source: Washington Employment Security Dept. and Economic and Revenue Forecast Council, Nov. 2021

In the first few months of the pandemic last year, the impacts to our economy were unprecedented. More than 420,000 Washingtonians lost their jobs in a matter of weeks and the state’s revenue forecast plummeted by nearly \$9 billion.

While the number of COVID-19 cases remain stubbornly high and new variants of the virus continue to pose a threat, we’ve seen reasons for optimism. Vaccination rates continue to rise, including among school children. Our medical providers are armed with new and promising treatments.

Thanks in large part to Washington’s strong economy, we have recovered more than three-fourths of the jobs that were lost last year. Our state revenue projections have grown steadily

over the past 17 months. And, like other states, [Washington received a large one-time infusion of federal funds](#) to help confront the health crisis and to deal with the pandemic’s economic fallout.

In addition to the rising revenue forecasts, the state’s costs for K-12 education and a number of other state programs are expected to decline due to lower enrollments and caseloads. Meanwhile, Washington still has nearly \$1.3 billion in unspent pandemic-related relief funds from the federal government.

The two-year budgets approved earlier this year include vital public health investments to battle COVID-19 and make sure the state is better prepared to address future health crises. Much of the new spending in the 2021–23 operating

and capital budgets will help families, schools, businesses and communities across the state recover from the pandemic. Meanwhile, new funding will help tackle ongoing problems such as homelessness, poverty, access to child care and climate change.

But over time, the pandemic has exposed unmet needs and funding gaps. This includes gaps in our efforts to combat homelessness and poverty across the state. And, at the time the budgets were approved last spring, there were critical needs the state simply could not afford to put more funding toward — such as salmon recovery, climate action and transportation.

With the state in much stronger fiscal shape than it was early last year, Inslee proposes significant new spending in these and other areas. His supplemental operating, capital and transportation budgets will help ensure Washington emerges from the pandemic stronger and more resilient. Meanwhile, the governor is proposing the largest ever deposit to the state’s constitutionally protected rainy day fund, and his budgets will leave the state with healthy overall reserves to help cushion against unforeseen economic and revenue setbacks.

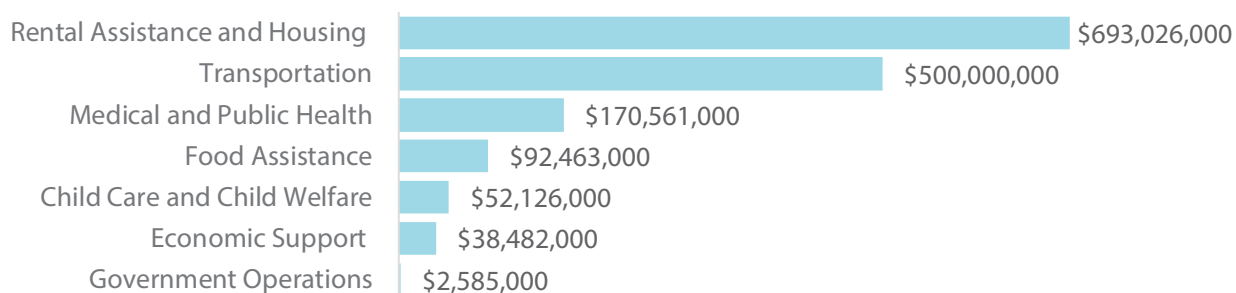
Tackling homelessness, poverty and pressing environmental issues

One of Inslee’s top priorities for the coming year is to partner with local governments to confront our homelessness crisis, which the pandemic has made more challenging in communities across the state. His operating and capital budgets include more than \$800 million in state and federal funds that will, among other things, help families and individuals remain in their homes, provide more affordable housing and expand support services for people experiencing homelessness or at risk of becoming homeless.

Following up on a poverty reduction initiative he launched in 2017, the governor will put forward a package of budget and policy proposals to help the nearly 1.7 million Washingtonians who struggle to make ends meet. The governor recognizes that reducing poverty in Washington is a multiyear lift that requires a comprehensive and coordinated approach. His supplemental operating budget invests more than \$248 million in state and federal funds toward poverty reduction efforts.

Coronavirus State Fiscal Recovery Funds

Washington still has unspent pandemic-related relief funds from the federal government. The governor proposes spending the remaining funds on rental assistance and housing, transportation, medical services and public health, food assistance, child care and child welfare, and economic support.



The governor's operating and capital budgets put an increased emphasis on salmon recovery. Drawing on decades of work by numerous experts, salmon recovery organizations, stakeholders and tribes, the governor recently released an update to the state's salmon recovery strategy. It calls for aggressive action in various areas, such as protecting and restoring riparian habitat, correcting fish passage barriers and investing in clean water infrastructure. Using the new strategy as a template, the governor proposes a comprehensive suite of policy changes and budget investments totaling nearly \$187 million to help restore salmon populations across the state and to meet our tribal obligations.

Inslee is also calling for additional actions and about \$626 million in new funding to combat climate change and meet our statutory obligations to reduce carbon emissions. Governor-proposed legislation would decarbonize commercial buildings and homes. His budgets invest in clean transportation programs — including a \$100 million a year rebate program for electric vehicle purchases



Gov. Jay Inslee visits First Mode, an engineering company in Seattle that is creating a hydrogen fuel-cell powerplant (a big battery) that will power the largest electric vehicle on the planet.

— and \$100 million a year for solar energy grants to utilities, tribes, local governments and school districts. The budget also provides support for energy-intensive, trade-exposed industries such as steel mills, pulp and paper mills and food processors to reduce their emissions. And it would enhance efforts to site clean energy production and manufacturing while also fully funding the implementation of the Climate Commitment Act, which was enacted in the last legislative session.

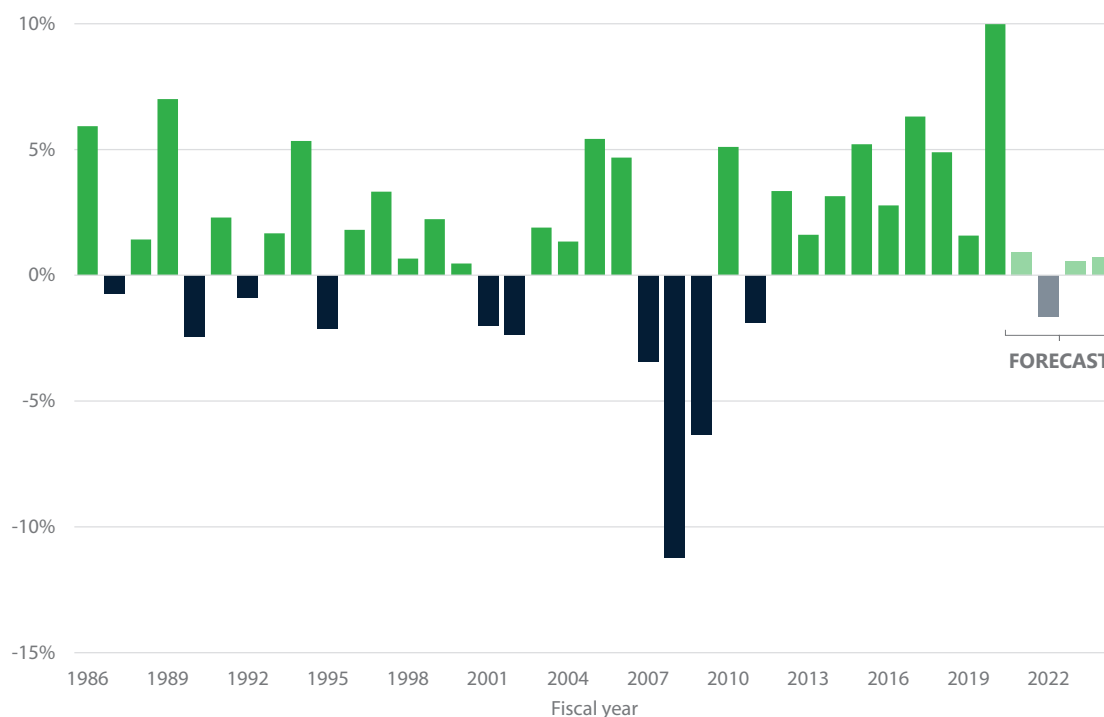
The clean transportation investments include new funding to expand electrifying the state's ferry fleet. Meanwhile, amid a global shortage of maritime workers, the governor's transportation budget provides more than \$27 million to help the ferry system recruit and retain crew members. Addressing crew shortages and improving efficiencies will make our vital marine highway system more reliable.

Supporting schools and other services impacted by the pandemic

While K-12 schools have been buoyed by federal relief funds, the pandemic caused major disruptions for students and their families. It has also compounded educational opportunity gaps that existed prior to the pandemic.

The state's K-12 allocations during the pandemic have been reduced due to declining enrollments. Inslee proposes reinvesting more than \$900 million of those funds to help schools address students' social and emotional and academic needs. This would happen by increasing the numbers of school nurses, social workers, counselors and psychologists, and implementing accelerated learning strategies such as before- and after-school tutoring, extracurricular activities and mental health supports.

Annual percentage change of real per-capita state revenue



Includes General Fund-State, ELTA, OPA and WEIA revenue

Source: Economic and Revenue Forecast Council, Nov. 2020

The governor's budgets include funding to address other issues that arose or that the pandemic compounded. For example, there was a sharp increase in drug overdoses and overdose deaths last year, which experts believe was driven partly by pandemic-related stress and isolation. Among other actions to address the overdose crisis, the governor proposes a substantive increase for treatment providers.

The supplemental operating budget provides more than \$100 million in state and federal funds to food assistance programs, which saw a sharp rise in demand last year. And the budget will help address a staffing crisis in the state's long-term care system by boosting funding for recruitment, retention and apprenticeships in our nursing homes.

Keeping the state budget on solid fiscal footing

Early last year, the Inslee administration took immediate action to minimize the pandemic's impact on the state budget. Besides using his veto pen to reduce spending by more than \$440 million over three years, the governor directed state agencies under his authority to cancel a scheduled 3% wage increase for many government employees and begin furloughs for most state employees. He also placed a freeze on most hiring, personal service contracts and equipment purchases.

The furloughs, canceled pay raises and freezes saved tens of millions of dollars in the last two-year budget. Meanwhile, state employees agreed

to new collective bargaining agreements last year that provided no general wage increases in the current biennium and called for monthly one-day furloughs for most workers.

In light of the state's improved financial situation, the Legislature earlier this year canceled the planned furloughs and increased wages for employees who didn't receive an increase last year.

Meanwhile, the state agreed to reopen the contracts approved earlier this year and reached an agreement to give state employees a 3.25% wage increase in the second year of the current budget.

Even with those adjustments and the increases the governor proposes in his supplemental

budgets to address a number of critical needs and crises, the state is expected to maintain healthy reserves over the next three years.

Last year, to help the state address the COVID-19 crisis, the governor and the Legislature agreed to withdraw about \$1.8 billion from the Budget Stabilization Account, the state's rainy day fund. Given the state's healthy reserves, the governor proposes putting \$600 million back into the constitutionally protected fund (in addition to the \$574 million statutory deposit for the current biennium).

The state's total reserves are projected to be more than \$2.5 billion at the end of the current biennium and \$2.8 billion at the end of the next biennium.

Economic and revenue outlook

Recent economic performance in Washington has been a balance between mitigation efforts to contain the COVID-19 pandemic and the need to fully open social, educational and economic activity. The unprecedented worker layoffs in the March-May 2020 period resulted in a loss of 421,800 nonfarm jobs, and hit the entertainment, hospitality, personal services, and eating and drinking sectors particularly hard. Through October 2021, over 319,000 nonfarm jobs have been recovered. However, there were still about 102,000 fewer jobs compared to February 2020.

Because this recession was primarily a public health crisis with serious economic consequences — as opposed to the more typical economic crisis with public health consequences — the pattern of decline and recovery has been without precedent. The job impact of the Great Recession of 2008 lasted 70 months from initial job losses to full recovery to the prior job peak. The current job loss and recovery period is not expected to take nearly as long. And if recent job-growth trends continue, full job recovery is likely to be reached by mid-spring 2022. That would be a loss-recovery duration of 26-27 months, less than half that of the prior recession.

Washington's unemployment rate spiked to a high of 16.3% in April 2020 and has since recovered to 5.0% as of October 2021. Washington jobless rates mirrored the national figures for much of the economic recovery, though most recent national numbers have trended below those of the Evergreen State. Washington's unemployment rate has

traditionally been higher than the national norm due to the state's outsized share of seasonal industries and its attractiveness to in-migrants searching for opportunity and the Northwest experience. Over the past four years, 77% of Washington's population growth has been due to migration. More recent forecasts expect Washington's jobless rate to remain above the national average, likely the result of strong population growth and the accompanying frictional lag in employment. In fundamental ways, that reflects the confidence workers have in finding gainful employment. By the end of the current biennium (2021–23), Washington's unemployment rate is projected to decline to 4.3% compared to 3.7% for the nation.

Washington's real personal income grew 6.3% in fiscal year 2020 and 3.7% in fiscal year 2021 boosted by concerted efforts to provide pandemic-relief money to individuals and households. Real personal income growth is expected to moderate over the next two fiscal years as government transfer payments return to pre-pandemic norms. Real personal income is expected to decline by 1.0% in fiscal year 2022, and then grow by 3.1% in fiscal year 2023, a notably quicker growth forecast than the respective -2.1% and 2.7% projections for the nation. In concert with this quicker growth, Washington's real per capita personal income should reach \$62,082 in fiscal year 2023, nearly \$7,600 above the U.S. average.

Washington's personal income growth will be assisted by a modest recovery in aerospace employment, a traditional driver of Washington's economy. Aerospace jobs are

expected to grow from 67,700 jobs in fiscal year 2021 to 72,000 jobs in fiscal year 2023. Along with the rebound in aerospace employment, additional gains in software publishing, electronic shopping and mail order, and other technology sectors, will result in a net 4.4% increase in total payroll jobs in fiscal year 2022, and 2.4% in fiscal year 2023.

Construction activity in Washington is expected to trend to a more historically normal level in the next several fiscal years. While demand for new office space was prompted by burgeoning growth in the technology sectors, the commercial sector does tend to over-build, leading to subsequent periods of higher vacancies and gradual absorption. Building permits should total 47,090 in fiscal year 2022, and 43,960 in fiscal year 2023. As a result,

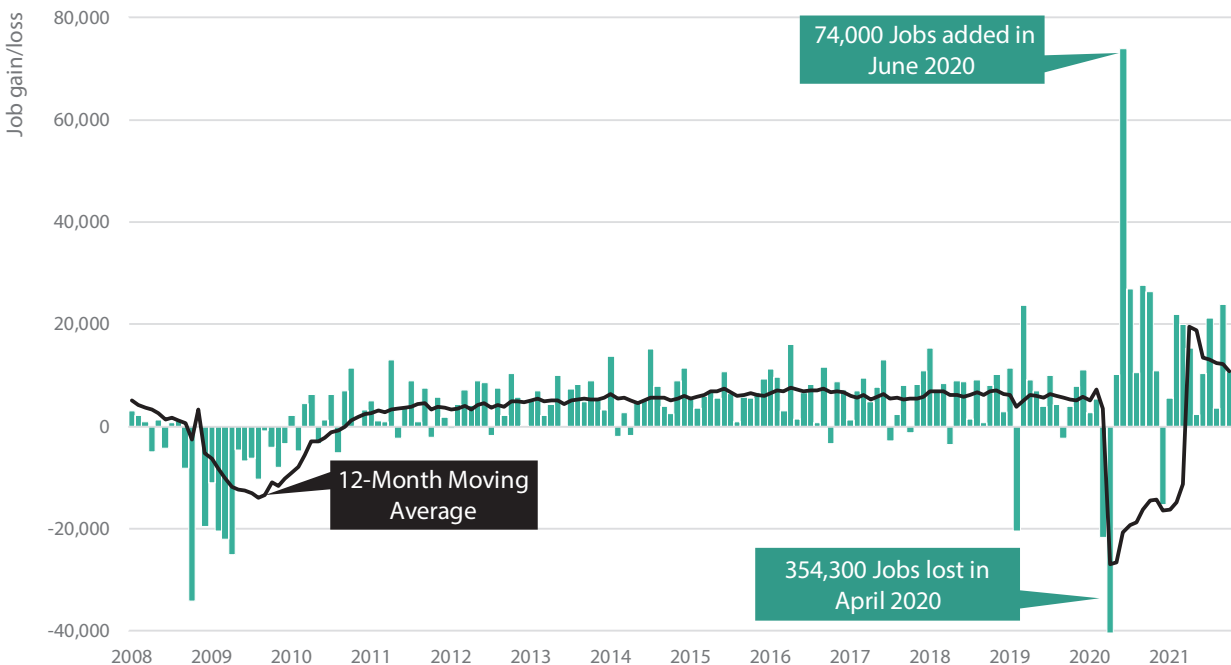
construction employment should decline from 223,000 jobs in fiscal year 2021 to 219,500 jobs in fiscal year 2023. That should ease the share of construction jobs to 6.1% of total nonfarm employment, closer to the historic average. At the height of the building boom in fiscal year 2019, construction jobs represented 6.3% of total nonfarm employment.

General Fund-State revenues grew 6.2% in fiscal year 2020 and 13.3% in fiscal year 2021. GF-S revenues are expected to grow 6.2% in fiscal year 2022, and 0.8% in fiscal year 2023. The recovering economy, rebounds in hiring, and a steady housing market should keep revenues growing at a moderate pace.

The latest economic and revenue forecast from the Economic and Revenue Forecast Council can be found at the following link: erfc.wa.gov.

Private sector payroll employment in Washington

Monthly change, seasonally adjusted



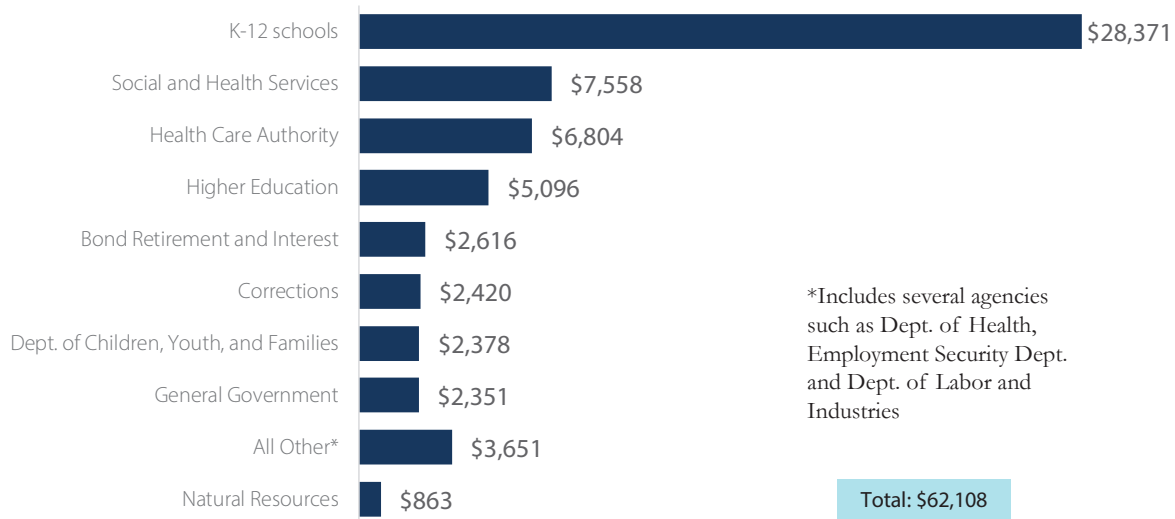
Source: Washington Employment Security Dept. and Economic and Revenue Forecast Council

Note: The axes are limited so they don't obscure the monthly values outside of the April and June 2020 extremes.

Governor's Proposed 2022 Supplemental Budget

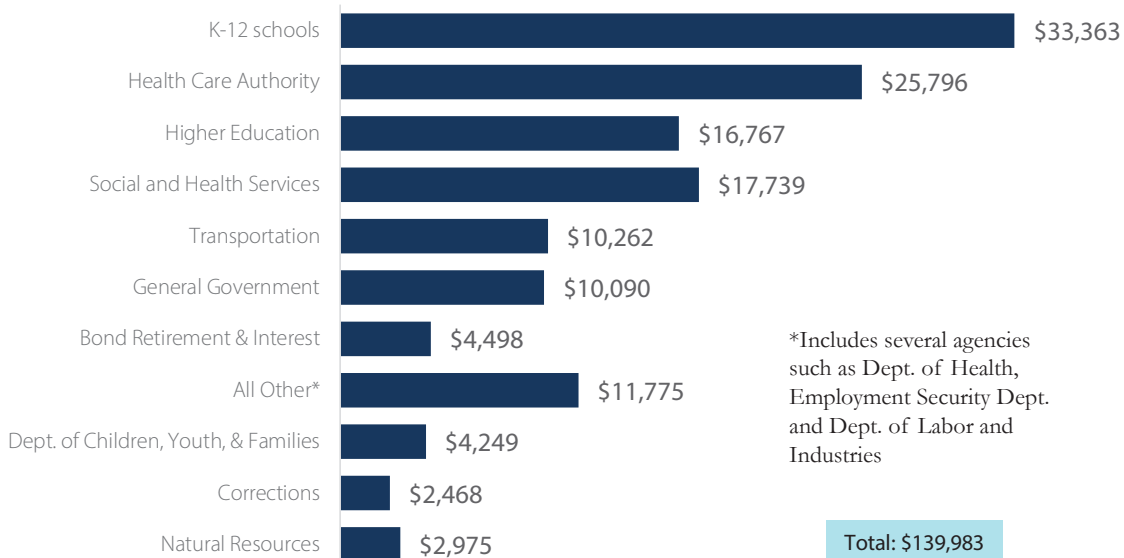
2021-23 Omnibus operating budget funds subject to outlook

Dollars in millions



Operating/Transportation: 2021-23 total budgeted

Dollars in millions



Governor's Proposed 2022 Supplemental Budget Balance Sheet

General Fund-State, Education Legacy Trust Account, Opportunity Pathways Account, Workforce Education Investment Account and Budget Stabilization Account

Dollars in millions

2021-23

Resources	
Beginning Fund Balance	\$4,161
November 2021 Revenue Forecast	60,238
Transfer to Budget Stabilization Account (1% of general state revenue)	(574)
Enacted Fund Transfers	50
Assumed Prior Period Adjustments	41
Governor's Proposed Revenue Changes	
Governor's Revenue Legislation	(4)
Additional 1% BSA Transfer	0
Fund Transfers	(122)
Budget Driven Revenue	(79)
Transfer from GF-S to BSA	(600)
Total Resources (including beginning fund balance)	\$63,110
Expenditures	
Governor's Proposed 2022 Supplemental Budget	
Maintenance Level Base Budget	\$57,922
Policy Changes	4,185
Assumed Reversions	(313)
Total Expenditures	\$61,794
Reserves	
Projected Ending Balance (GF-S + ELTA + OPA+ WEIA)	\$1,316
Budget Stabilization Account	
Budget Stabilization Account Beginning Balance	19
Plus Transfers and Interest Earnings	578
Additional 1% BSA Transfer	0
Plus Transfers from GF-S to BSA	600
Projected Budget Stabilization Account Ending Balance	\$1,197
Total Reserves (Near General Fund plus Budget Stabilization)	\$2,513

Balance Sheet Detail

Fund transfers, revenue legislation and budget-driven revenues

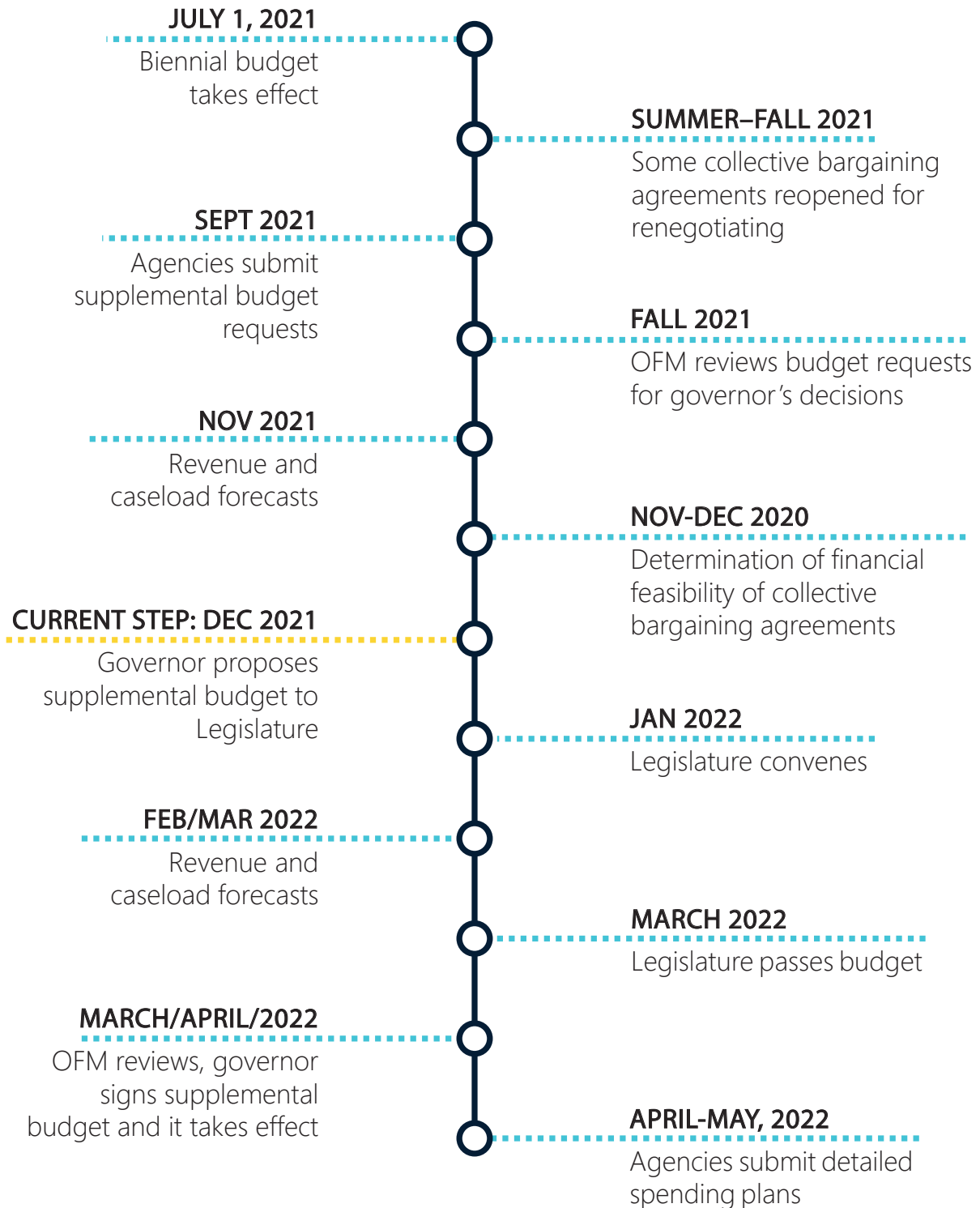
2021-23 biennium

Dollars in millions

GF-S

Fund Transfers To/From GFS (Excluding Transfers To/From BSA)	
03M Municipal Criminal Justice Assistance Account	\$(0.8)
05W State Drought Preparedness Response Account	(9.0)
10B Home Security Fund Account	(9.0)
131 Fair Account	(1.5)
25P Wildfire Response, Forest Restoration, and Community Resilience Account	(87.1)
513 Derelict Vessel Removal Account	(2.5)
532 Washington Housing Trust Fund	(10.0)
CEW Clean Energy Transition Workforce Account	(24.8)
25F Forest Resiliency Account	(6.0)
14L Streamlined Sales and Use Tax Mitigation Account	3.2
300 Financial Services Regulation Account	7.0
404 Treasurer's Service Account	10.0
493 School Employees Insurance Account (Loan Repayment)	15.6
567 Long-Term Services and Sup Trust Account	37.1
884 Gambling Revolving Account	6.0
Subtotal	\$(71.8)
Revenue	
Dept of Revenue - Penalties and Interest	\$(0.8)
Dept of Revenue - Capital Gains Tax Modifications	-
Health Benefits Exchange - B&O Tax Exemption Extension	-
Clean Energy Manufacturing Sales/Use Tax Deferral	(3.1)
I-405/SR 167 Sales/Use Tax Deferral	(0.4)
Additional 1% BSA Transfer	0.0
Subtotal	\$(4.3)
Budget Driven Revenue and Other	
Lottery Revenue Distribution Change BDR	\$(0.8)
Liquor Acct 501 BDR	(15.7)
Marijuana Revenue Distribution Change BDR	(62.5)
Subtotal	\$(78.9)
All Revenue Changes	\$(154.9)

Washington State Biennial Budget Timeline



For a complete guide to the state budget process, see: ofm.wa.gov/budgetprocess

Homelessness

Earlier this year, Washington made unprecedented investments to combat the unsheltered homelessness crisis across the state. While we are making progress, we know much work remains. Gov. Jay Inslee proposes investing another \$800 million to find solutions for individuals living without shelter and help those at risk of becoming homeless.

Combating Washington's homelessness crisis

Before the COVID-19 pandemic, about 30 of every 10,000 Washingtonians were experiencing homelessness — well above the national average. Since the state has not been able to carry out its annual point-in-time count of unsheltered people since 2020, we do not yet know how the pandemic fully impacted the number of people living outside. However, a data sharing partnership between the Department of Commerce and the Department of Social and Health Services suggests a 2% increase in people experiencing homelessness from January 2020 to January 2021. We also know that the pandemic put more people at risk of becoming homeless, and it has frustrated and challenged the state's efforts to respond to the homelessness crisis.

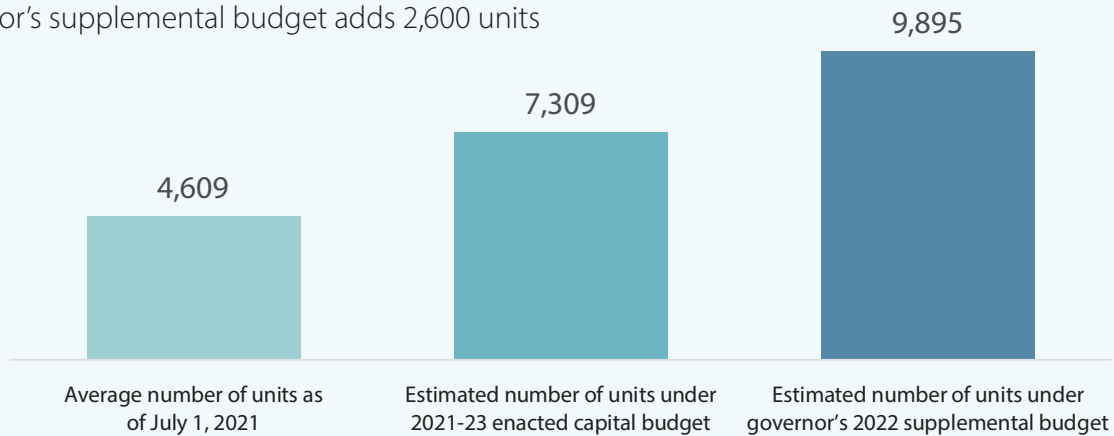
As of October, a high number of Washington households – over 80,000 – reported they were likely facing eviction or foreclosure in the next two months, according to the [Census Bureau Household Pulse survey](#). Meanwhile, due to social distancing requirements to prevent the spread of COVID-19, local shelter capacity has been squeezed.



The [Walla Walla Alliance for the Homeless](#) Sleep Center provides a safe place for nearly half of the valley's unsheltered homeless population. On most nights, about 45 people find respite there.

Permanent supportive housing

Governor's supplemental budget adds 2,600 units



There are a wide variety of factors driving our state's homelessness crisis. The reasons most often cited by those experiencing homelessness include: the lack of affordable housing, unemployment, poverty, mental illness and lack of services, substance abuse and lack of services, domestic violence and disabilities.

Earlier this year, Inslee and the Legislature approved an unprecedented investment of nearly \$2 billion for housing and homelessness programs across the state. That included more than \$1 billion in federal relief funds that went to rental, utility and mortgage assistance. A new document recording fee that the Legislature adopted will generate hundreds of millions of dollars in new, ongoing revenue for housing and homelessness programs. Meanwhile, the state added \$175 million to the Housing Trust Fund to preserve aging affordable housing units and build new housing to shelter individuals experiencing homelessness. The state set aside another \$120 million to acquire existing buildings that can be converted to shelters or permanent housing.

Since the state enacted the 2021–23 budget, agencies have distributed the new funding and launched new programs focused primarily on pandemic disaster response. It will take time to fully understand how these investments and program changes will help individuals and families who experience homelessness, or how many evictions and foreclosures we averted through new state and federal aid programs.

But there are urgent housing-related issues that we know we must address now. For the 2022 supplemental operating and capital budgets, the governor proposes we address key gaps in facilities and services to:

- Pursue new avenues to help families and individuals remain in their homes.
- Secure more facilities to provide tiny homes, enhanced shelters, permanent supportive housing and permanent affordable housing.
- Expand supportive services for people with behavioral health needs.
- Transition people encamped on the public right of way to permanent housing solutions.
- Restore the range of affordable housing types in our cities.

The governor also proposes investing about \$815 million to implement this plan; \$320 million from the operating budget and \$495 million from the capital budget. More than two-thirds of this investment will be covered by federal relief funding from the American Rescue Plan Act.

Pursue new avenues to help families and individuals remain in their homes

Address utility arrearages

Loss of electricity and water due to unpaid bills results in an unsafe and unhealthy living situation. Yet under

current law, unpaid bills can be cited as a reason to evict someone. Utility arrearages can be a barrier for landlords renting a vacant unit because utility companies often require that overdue amounts be paid before they will restore utility services. Through a grant program administered by the Department of Commerce, we can preserve tenancies by helping with utility arrearages, which will help renters obtain and maintain housing. (\$100 million Coronavirus State Fiscal Recovery Fund-Federal)

Respond to increased demand for landlord assistance program

The Landlord Mitigation program within the Department of Commerce provides an incentive and added security for landlords to work with tenants who receive rental assistance. However, the number of applications for this program outpaces its available revenue. Increasing program funding will ensure that it remains an option for landlords this biennium, and it will maintain housing units that are rented to individuals who receive rental assistance. (\$11.3 million General Fund-State)

Secure more facilities to provide tiny homes, enhanced shelters, permanent supportive housing and permanent affordable housing

Housing Trust Fund

The governor's capital budget will help build about 1,500 permanent supportive housing and permanent affordable housing units. These will serve a spectrum of vulnerable populations. It includes individuals with chronic mental illness who need supportive housing and case management services, homeless families, youths and individuals, veterans, farmworkers, seniors and individuals with special needs.

The governor's proposed investment will produce high-quality, affordable housing developments across our urban, suburban and rural communities. These investments will serve low-income and very low-income populations for the next 40-50 years. They also employ design models that use multiple construction methods, site layouts and energy modeling that

will create energy-efficient housing for low-income Washingtonians. (\$100 million Coronavirus State Fiscal Recovery Fund-Federal)

Rapidly acquire capital housing

Studies show that supportive housing is the gold standard for preventing the chronically homeless from returning to the streets. Some homeless individuals require a temporary accommodation to bridge the gap from homelessness to permanent housing. But the lack of siting for constructing new, affordable housing is a common problem.

Capital budget funding would help us acquire real property, including tiny homes, with about 2,460 units. We could rapidly convert acquired property into enhanced emergency shelters, permanent supportive housing and other permanent solutions for low-income and extremely low-income people who are experiencing sheltered and unsheltered homelessness. Approximately 60% of the units will be prioritized to safely transition people into safe and habitable spaces, and toward permanent housing solutions. This could include people living in unsanctioned encampments, the public right of way or public spaces. Funding will provide permanent supportive housing and case-management services for people with chronic mental illness in each of the Health Care Authority's 10 regional service areas, with at least one high-quality project in each area.

This funding pays for property and building retrofits, electrical and plumbing system updates, and would convert properties into a suitable housing environment. (\$284.7 million Coronavirus State Fiscal Recovery Fund-Federal; \$50 million bonds)

Crisis stabilization facilities

For individuals who experience chronic behavioral health conditions — particularly the homeless — this investment offers a short-term housing solution and a safe place for them to reside while they seek urgently-needed care. This will expand the capacity for one 16-bed crisis triage and stabilization facility in each of HCA's 10 regional service areas. (\$60 million Coronavirus State Fiscal Recovery Fund-Federal)

Expand supportive services for people with behavioral health needs

The housing and homelessness crisis has significantly impacted our vulnerable populations, particularly those with mental health and substance use disorder needs. These individuals need access to long-term and transitional supports, including housing and employment services. Once they're housed and obtain employment, keeping them housed is essential to long-term success. To accomplish this, we must offer a multipronged approach and a full continuum of care that supports and provides long-term stability.

A central part of this care is to include medical and psychiatric support while reducing the barriers that often prevent people with behavioral health needs from being housed or employed. With an eye on long-term stability, the budget will expand the suite of supportive services that someone can access once they are housed. This includes mobile outreach, medical respite and specialized medical care within permanent supportive housing. We will also:

- Extend supportive housing and employment benefits to those not eligible for Medicaid.
- Provide technical and financial assistance to landlords to maintain housing for people in a behavioral health crisis.
- Improve existing benefits and transition planning for people with behavioral health needs who leave our state institutions or who are engaged in supportive employment.

This suite of programs and services will increase access to supportive housing and employment opportunities and build strategies to help people maintain their housing and employment, even during behavioral health crises. (\$48.6 million GF-S and GF-F)

Supporting the community behavioral health system and its workforce is also critical to this endeavor. Both have been strained for years and the pandemic only exacerbated this. Without this system and the workers who support it, the programs and services we need to help individuals with their behavioral health cannot

thrive. In addition to the investments mentioned above, the budget [will provide a general rate increase to behavioral health providers](#) as well as flexible funding designed to quickly bolster the community behavioral health system and its workforce.

Transition people encamped on the public right of way to permanent housing solutions

Anytime during the year, more than 10,000 people in Washington experience unsheltered homelessness, with many residing in unsanctioned encampments on the public right of way.

The state will work collaboratively with local governments and community leaders to help people in these situations transition into permanent housing solutions. A team at the Department of Social and Health Services will establish cross-agency collaboration and support local jurisdictions and key stakeholders in accomplishing this.

This approach will include flexible funding designed to support alternative response teams in local communities. The state can use these funds to pay for the administrative costs of these teams, additional pay for direct service workers, and the costs to transition someone to permanent housing. This includes acquiring identification, initial medical assessments, transportation and storage needs, immediate sheltering, move-in expenses and basic household items.

This program should complement the capital investment in rapid housing acquisition by prioritizing some of those units to the chronically homeless who are currently encamped on the public right of way. As we safely transition people to permanent housing solutions, the state will work with local and community partners to clean up and restructure former encampment sites and reduce the likelihood of future encampments.

The Department of Transportation will get new resources to coordinate and work with local government officials and social service organizations

on this issue. The department will help remediate encampment sites after someone secures housing and prevent future encampments from forming on highway rights of way. (\$50.9 million GF-S)

Restore the range of affordable housing types in our cities

Over the last two decades, housing supply in Washington has failed to keep pace with growth. Despite the dire need for additional housing stock and a greater variety of housing types, we continued to build low-density, detached residential homes and units at about double the rate of other high-density housing types. That is largely due to most cities in Washington enacting restrictive ordinances, which drastically limit the areas where duplexes, triplexes and other types of “middle housing” are allowed. This reserves closed-in neighborhoods for only the largest and most expensive housing.

Passing a new statewide policy to allow a variety of “middle housing” types in our cities is one of the most impactful things we can do to restore housing supply and encourage affordable homeownership. We will increase housing by allowing duplexes, triplexes and quads on all lots within a half mile of major transit stops in large cities. We will also allow lot-splitting and duplexes on all lots in large and midsize cities and support anti-displacement measures required under recently enacted legislation (HB 1220). The state will provide technical assistance, including a model ordinance, to help cities implement these required measures. Increasing “middle housing” opportunities will make it easier for front-line workers to live within the communities they serve, for seniors to age in place, and it will address community equity and environmental objectives. (\$3.5 million GF-S)

Other items

Continue Enhanced Sheltering Grant program

In 2020, the governor proposed and the Legislature adopted, a large new investment toward expanding homeless shelter capacity. This investment was spread over three years and was aimed at funding more

equitable and creative approaches to bring people inside quickly. At the onset of the COVID-19 pandemic, we diverted a portion of these funds to support the immediate need to shelter people in isolation and quarantine housing, and expand shelter capacity to meet social distancing requirements. Sheltering needs continue as the state recovers from the pandemic, and as we bring people inside and move them into permanent housing.

Shelter program grant funding is set to lapse June 2023. A one-time deposit into the Home Security Fund Account will ensure that this program can continue into future biennia (\$100 million GF-S)

Youth and young adult homelessness

More than 1,400 young people typically experience homelessness within one year of exiting state care systems such as foster care, inpatient behavioral health treatment or juvenile rehabilitation. A 2018 law set a goal that any unaccompanied youth exiting a publicly-funded care system in our state would be discharged into stable housing. To achieve that goal, we will make new investments into the Office of Homeless Youth’s ‘System of Care’ grant program. This will expand the program into new regions and provide additional case managers, peer navigators, housing and rent assistance and other direct support services. We will also set additional funding aside for youth getting discharged from inpatient behavioral health settings.

Department of Commerce agency-request legislation will, if enacted, extend eligibility for service in the Independent Youth Housing program for two additional years. The bill also allows young adults who are enrolled in extended foster care to access the program, and will expand eligibility to individuals who were in foster care at any age. Additional resources will increase the number of youth and young adults who can access the program. (\$6 million GF-S)

Homelessness strategic agenda table

Summary of investments, 2022 supplemental budget

Focus Area	Items	Agency	Amount
Help families and individuals remain in their homes	Utility Assistance	Commerce	\$100,000,000
	Landlord Mitigation Program	Commerce	\$11,271,000
Total			\$111,271,000
Secure more permanent housing and shelter facilities	Rapid Capital Housing	Commerce	\$334,700,000
	Housing Trust Fund	Commerce	\$100,000,000
	Crisis Stabilization Facilities	Commerce	\$60,000,000
Total			\$494,700,000
Expand supportive behavioral health services	Glidepath for supported employment	Health Care Authority/ Commerce	\$4,547,000
	Expand housing and employment access	Health Care Authority	\$16,596,000
	Medical respite	Health Care Authority	\$11,153,000
	Specialized landlord support	Health Care Authority	\$2,110,000
	Master leasing incentive	Health Care Authority	\$490,000
	Provide crisis response in permanent supportive housing	Health Care Authority	\$4,905,000
	Expand housing first opportunities	Health Care Authority	\$8,036,000
	Reduce discharge to homelessness	Health Care Authority	\$775,000
	Total		

Focus Area	Items	Agency	Amount
Transition people living on right of way to permanent housing	Alternative Response Outreach Teams	Social and Health Services	\$5,437,000
	Flexible funding/right of way outreach	Commerce	\$40,600,000
	Right of way site remediation	Transportation	\$5,000,000
Total			\$51,037,200
Restore range of affordable housing types	Middle housing legislation	Commerce/local governments	\$3,500,000
Total			\$3,500,000
Other items	Youth and young adult housing	Commerce	\$6,018,000
	Continue Shelter Grant Program	Commerce	\$100,000,000
Total			\$106,018,000
Grand Total			\$815,138,000

Poverty

A robust and growing body of evidence shows that economic stability is essential to healthy child development, strong families and thriving communities. Yet, more than 1 in 5 Washingtonians struggle to make ends meet, preventing our state from realizing the full talent and potential of its residents. Gov. Jay Inslee proposes a suite of policy and budget changes to develop and implement recommendations on poverty reduction, close gaps in benefit programs and help prevent people from falling off programs — the so-called ‘cliff effect’ — as they work to gain economic stability.

Taking action to tackle poverty

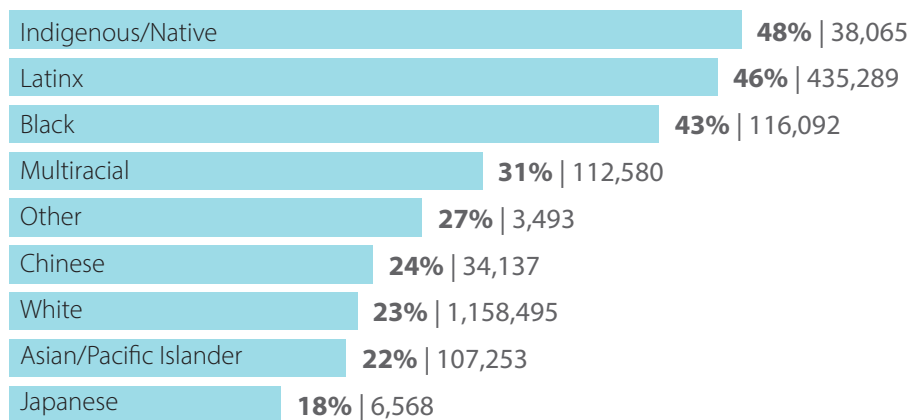
Governor issues executive order, proposes new investments to improve the health, wealth and well-being of Washingtonians

Despite Washington ranking in the top five states for best economy, we know that just before the pandemic an estimated 1.7 million Washingtonians still did not have enough resources or income to maintain consistent housing, access healthy food, pay utility bills or meet other basic needs.

People from all backgrounds and regions of the state experience poverty, but the burden is not shared equally. Black, Indigenous and people of color, women, families with young children, youth, rural residents, immigrants and refugees, seniors, LGBTQ individuals, and people with disabilities have poverty rates above the state average. Reducing poverty in a way that achieves equity for each of these groups is necessary for progress.

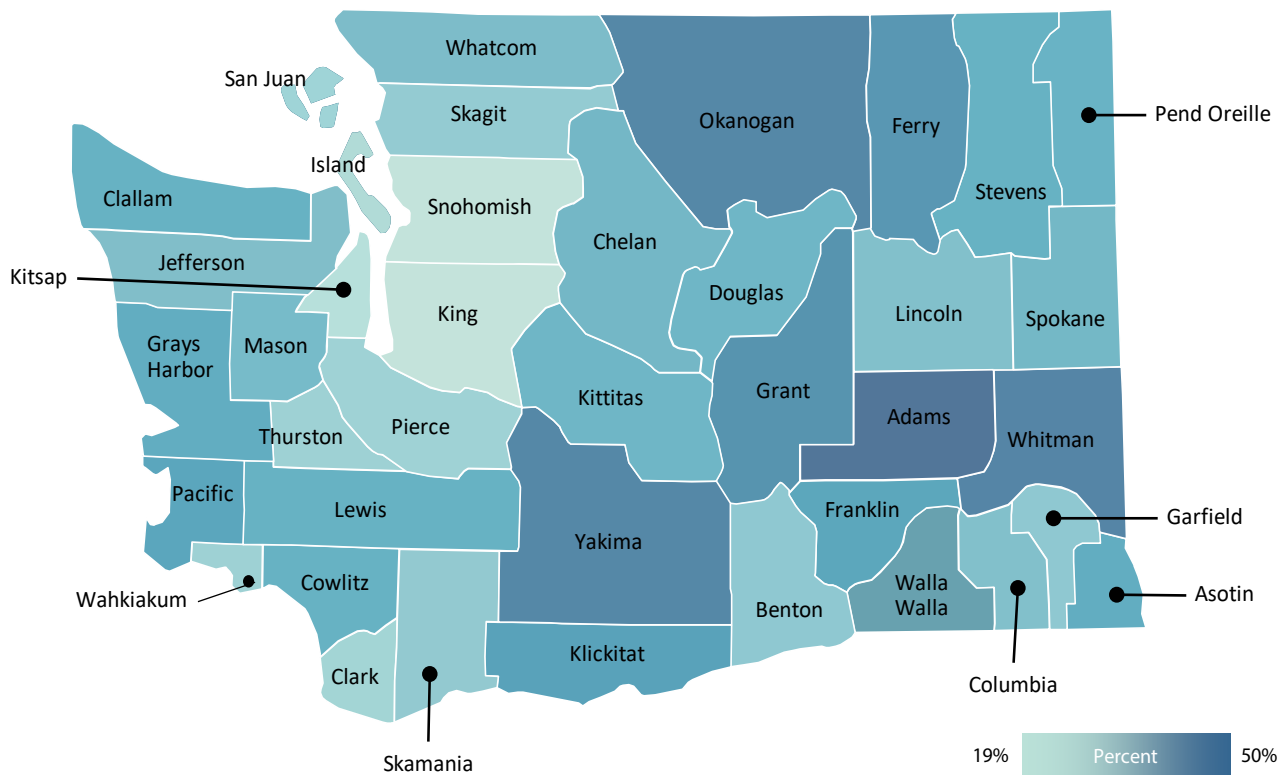
Racial and ethnic disparities

The chart below illustrates the disproportionate distribution of poverty in Washington. While white populations account for the largest number of individuals, proportionately, poverty is experienced at much higher rates in historically excluded communities.



Source: 2015-2019 5-Year American Community Survey data available at ipums.org
Note: 2016-2020 5-Year American Community Survey data not yet available.

Percent of people living below 200% of the federal poverty level by county, 2015-2019



Source: 2015-2019 American Community Survey

In 2017, the governor created the Poverty Reduction Work Group and tasked it to develop a 10-year strategic plan to reduce poverty. Co-chaired by three state agencies and made up of legislators, 10 state agencies and community organizations, the group spent the past few years researching the root causes behind poverty. Using the expertise and stories of people experiencing poverty to determine priorities in the plan, the work group made 60 recommendations and developed eight strategies to create a new way forward.

Studies show that for every \$1 we spend to reduce childhood poverty, we save at least \$7 in return. With this in mind, and using key findings from the governor’s work group, Inslee proposes we address the root causes of poverty and inequality through the items listed in this report. In all, his 2022 supplemental

budget investments equal more than \$248 million in state and federal funds for poverty reduction efforts.

In conjunction with his budget proposals, the governor issued an executive order that requires the Department of Social and Health Services to chair a poverty reduction subcabinet to implement recommendations, including those from the 10-Year Plan to Dismantle Poverty. This group will better align the state’s poverty reduction efforts, eliminate process and policy gaps, recommend budget and policy proposals, and implement economic initiatives.

These actions will create more employment opportunities, promote economic stability to help people build assets and wealth, increase education opportunities, invest in solutions that improve health and well-being, and support the social capital of people and the communities where they live.

This proposal focuses on ensuring the well-being of Washingtonians across all stages of life by pinpointing the systemic failures, challenges and solutions to building a just and equitable future for all.

We know reducing poverty will require years of hard work to lay a strong foundation and focus on long-term solutions that address root causes through systemic change. These solutions will help us build our current systems and programs to make sure they offer a steady continuum of care. The governor’s 2022 budget makes significant investments that target these poverty reduction goals.

Build a strong, holistic continuum of care for all ages

We need to make sure that Washingtonians who experience poverty can easily access the services they need, as they need them. Despite strong service partnerships among agencies and various sectors, Washingtonians still fall through the cracks within and between systems. This makes it challenging to meet an individual’s basic needs and navigate necessary services to advance their well-being. One way the governor proposes we address the cracks is by building an IT system that operates as a ‘one-stop shop’ for people in need of services. This eligibility system will span programs and agencies, save time and create a more simplified application process for these individuals. This will also increase efficiency for state workers. (Fiscal year 2022: \$157,000 General Fund-State, \$364,000 General Fund-Federal; FY 2023: \$4.6 million GF-S, \$10.6 million GF-F)

The governor proposes making the initial steps to address the continuum of care through the following investments:

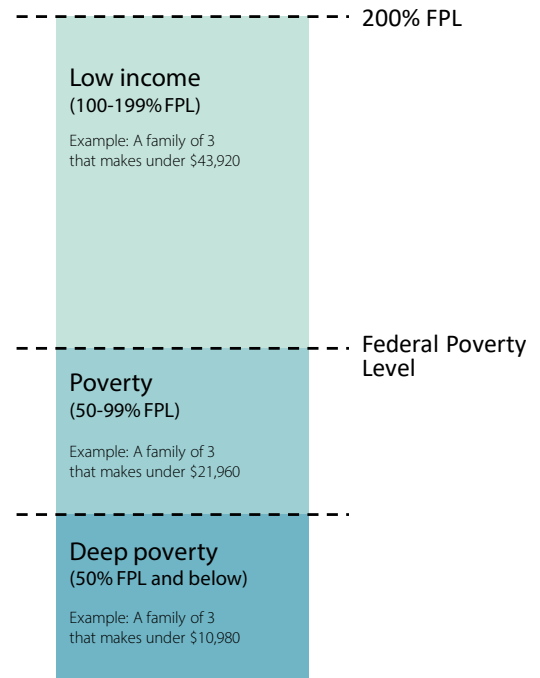
Improve educational availability for children

The budget will increase affordable, high-quality, early learning programs by converting a portion of the part-day Early Childhood Education Assistance Program slots to school and working-day slots. Offering more

200% Federal Poverty Level explained

[The official poverty level for the U.S.](#), is based on a measure developed in 1963 during the War on Poverty and remains in wide use today to track economic hardship and determine eligibility and assistance levels for programs.

In 2021, a family of three falls under the official definition of poverty if they make under \$21,960 per year, no matter where they live in the continental U.S. The severity of poverty is often defined as a ratio to the federal poverty level (FPL).



flexible options will better serve the needs of working parents and reach more children by school year 2027. (FY 2023: \$9.3 million GF-S)

Strengthen health supports across all ages

Washington is a national leader in policies that support intergenerational health and well-being. The budget expands that focus in the following ways:

- Prevent child lead exposure through free, voluntary testing of drinking water at child care and early learning centers. Infants and young children are at greater risk of lead poisoning, which can lead to severe and permanent health impacts. The Department of Health would provide resources on how to fix these safety issues. (FY 2022: \$223,000 GF-S and FY 2023: \$186,000 GF-S)

- Remove asset limit tests (a way to ensure people don't have resources/assets that exceed a certain threshold) for the state's Medicare Savings Plan. This would provide an additional 4,500 low-income seniors with coverage for Medicare Part A and Part B premiums and copayments. (FY 2023: \$1.3 million GF-S, \$1.2 million GF-F)

Increase food security access

According to research conducted by the University of Washington and Washington State University, 27% of the population — a jump from 10% — has experienced food insecurity during the COVID-19 pandemic. To address this issue, the governor's budget will:

- Close benefit gaps in the Women, Infants and Children (WIC) program. One way is to provide timely access to therapeutic infant formula for infants with medical conditions who move into Washington. This will also increase the monthly formula benefit for fully formula-fed infants on WIC. (FY 2023: \$6.2 million GF-S)
- Continue to expand the capacity of our Emergency Food Assistance program and We Feed Washington by providing additional resources to hunger relief organizations. (FY 2022: \$32.2 million Coronavirus State Fiscal Recovery Fund-Federal; FY 2023: \$60.1 million Coronavirus State Fiscal Recovery Fund-Federal)
- Expand the Senior Farmer's Market Nutrition program to 7,100 more seniors. (FY 2023: \$400,000 GF-S)
- Modernize the Transitional Food Assistance program* to ease the benefit cliff for more families as they transition into employment and leave the Temporary Assistance for Needy Families program. (FY 2023: \$524,000 GF-S)

*Requires a policy change through legislation

Increase benefits and close access gaps to certain public assistance programs

Across the state, many individuals and families struggle to meet the cost of basic needs. Though Washington offers several cash assistance programs to help these groups, the programs often fall short. This budget will increase benefit levels and close access gaps to the following programs:

- *Aged, Blind or Disabled program.* This program serves low-income, vulnerable Washingtonians who experience a high level of homelessness and mental health disability. The governor proposes increasing the maximum cash benefit from \$197 to \$417 per month for a single-person grant, and from \$248 to \$528 per month for a two-person grant. This better aligns with other cash assistance programs that are designed to meet an individual's basic needs. The governor also proposes removing access barriers by eliminating the mid-point eligibility review that currently takes place every six months, expanding these cash benefits to victims of human trafficking* and those in public mental health institutions. (FY 2023: \$37.5 million GF-S)
- *Temporary Assistance for Needy Families and State Family Assistance programs.* These programs serve low-income families with dependent children. The governor proposes increasing the benefit amount for households with nine or more members and increasing benefit access by removing the 60-month time limit for child-only cases where the household has an ineligible parent.* (FY 2023: \$20,000 GFS; \$454,000 GF-F)

Keep resources in the pockets of Washingtonians

Multiple systems — including foster care, justice and in-home care — charge individuals and families fees to help offset the cost of providing care to their

children or themselves. However, these charges often disproportionately impact those experiencing poverty, which can be counterproductive to their progress and well-being. The governor proposes the following changes:

- Make referrals for child support collection on a case-by-case basis for families whose children are placed in out-of-home care when the plan is to reunite the child with their family within 180 days. This reduces a financial burden that can destabilize the household and, instead, focuses on successful and timely family reunifications. (FY 2022: \$595,000 GF-S, \$149,000 GF-F; FY 2023: \$1.2 million GF-S, \$241,000 GF-F)
- Eliminate the requirement that parents of incarcerated youth must pay a percentage of their income to the Department of Children, Youth, and Families,* and eliminate the fee on individuals who enter community supervision through the Department of Corrections.* (FY 2022: \$703,000 GF-S; FY 2023: \$2.6 million GF-S)
- Increase the income that clients from Aging and Long-Term Care services retain through the Personal Needs Allowance so they can cover critical expenses, such as their mortgage or rent. (FY 2023: \$25.6 million GF-S and \$32.5 million GF-F)

Support individuals exiting state systems

As Washingtonians exit state systems and reenter their communities, they struggle to initially cover housing costs and other essential needs. The governor proposes to bridge these gaps by offering these individuals grants and vouchers. This will help more youth avoid homelessness and offer those being released from prison stronger resources, making reentry easier and more successful. (FY 2023: \$3.6 million GF-S)

**Requires a policy change through legislation*

Support nonprofits as they navigate state processes

The state would offer housing nonprofits across Washington various educational opportunities, resources, and technical assistance. This will help them better serve their communities, navigate state systems, understand the jargon associated with state funding, and learn the different administrative aspects of building and growing a nonprofit in the state. This includes helping them competitively submit grant proposals. (FY 2023: \$451,000 GF-S)

Target equitable education and ensure a just transition to the future of work

The state has built a strong foundation of workforce training resources, including the nation's best financial aid package for low-income learners. This proposal expands upon that to help individuals in school or who are looking for a job. We propose to:

- Analyze digital equity data by creating a dashboard that maps layers of access, affordability and equity measures. Provide grants to support locally-developed digital equity plans. (FY 2023: \$3.9 million GF-S)
- Continue the Economic Security for All program, which provides local communities with resources to help individuals in poverty access services that lead to self-sufficiency. (FY 2023: \$6.2 million GF-S)
- Create employment and training opportunities for participants of the state's Food Assistance program. (FY 2023: \$560,000 GF-S)
- Expand the Homeless Student Assistance program to ensure that college students facing homelessness can access necessary supports.* (FY 2023: \$3.3 million GF-S)

Lay a strong foundation

We must build on the voices of those with lived experience as we make budget and policy decisions and use an enterprise-wide approach to reduce poverty. The governor proposes we lay this foundation through the following investments:

Form a Technical Advisory Group within DSHS to govern a measured framework that helps guide the state toward more equitable decision-making. This team will use data and stories from people who have lived in poverty to inform budget and policy decisions. (FY 2023: \$461,000 GF-S)

Offer agencies technical assistance through the Office of Equity on best practices for how to engage communities when creating equitable policies. (FY 2023: \$80,000 GF-S)

Provide a stipend based on the value of lived experience* for individuals who participate on boards, commissions, councils, committees and work groups. Individuals affected by poverty and inequality can offer crucial insight. Recognizing this value in a monetary way creates a more equitable dynamic from the start. (FY 2023: \$50,000 GF-S)

Create poverty focused positions at DSHS to track agency progress on poverty issues, convene subcabinet meetings to identify policies that reduce systemic poverty, coordinate with agencies on budget and policy formation and implementation, and track how well agencies improve the well-being of Washingtonians. (FY 2023: \$364,000)

**Requires a policy change through legislation*

Poverty reduction strategic agenda table

Summary of investments — All funds, 2022 supplemental budget

Focus Area	Items	Agency	Amount
Ensuring an Enterprise-Wide Poverty Reduction Approach	Poverty Reduction Program	Dept. of Social and Health Services (DSHS)- FFA	\$364,000
	Tech. Advisory Group - Poverty Red.	DSHS- FFA	\$461,000
Total			\$825,000
Community Consultation	Equity Office Community Consult	Equity Office	\$80,000
	Lived Experience Stipend	Office of Financial Management	\$50,000
Total			\$130,000
Continuity of Care	Prevent Child Lead Exposure	Dept. of Health	\$419,000
	WIC Food Security	Dept. of Health	\$6,178,000
	Senior Farmer's Market Nutrition	DSHS - ALTSA	\$400,000
	Food Assistance Capacity Grants	Agriculture	\$17,625,000
	We Feed Washington	Agriculture	\$74,838,000
	ECEAP Slot Conversion	Children, Youth and Families (DCYF)	\$9,327,000
	Child Support Foster Care	DCYF	\$2,188,000
	Expand Homeless Student Assistance Program	State Board for Community and Tech. Colleges	\$2,932,000
	Homeless College Students Support	WA Student Achievement Council	\$372,000
	Housing Nonprofit Capacity Support	Commerce	\$451,000
Aligning the ABD Grant Standard	DSHS - ESA	\$36,656,000	

Focus Area	Items	Agency	Amount
Continuity of Care (cont.)	FAP Employment and Training Services	DSHS - ESA	\$560,000
	Eliminating ABD/HEN MCR	Health Care Authority (HCA)	\$141,000
	Eliminating ABD/HEN MCR	DSHS - ESA	\$510,000
	Expanding ABD to Institutions	DSHS - ESA	\$195,000
	Time Limit for TANF Ineligible Parents	DSHS - ESA	\$424,000
	Increasing Max TANF Family Size	DSHS - ESA	\$50,000
	Modernize TFA Sanction Exclusions	DSHS - ESA	\$524,000
	ABD and HEN Human Trafficking	DSHS - ESA	\$207,000
	Integrated Eligibility System	DSHS - ESA	\$15,796,000
	MSP Asset Test Removal	DSHS - ESA	\$156,000
	MSP Asset Test Removal	HCA	\$2,415,000
	Increase In-Home PNA	DSHS - AL TSA	\$58,117,000
	Parent Pay	DCYF – Juvenile Rehabilitation	\$1,649,000
	Grant for Youth Exiting State Systems	Commerce	\$1,518,000
	Eliminate Cost of Supervision Acct	Corrections	\$1,629,000
	Resentencing and Reentry Support	Corrections	\$2,080,000
EcSA – Economic Security for All	Employment Security	\$6,208,000	
Broadband Digital Equity	Commerce	\$3,986,000	
Total			\$247,551,000
Grand Total			\$248,506,000

Human Services/Operating

Department of Social and Health Services – Behavioral health institutional services

Implement acuity-based staffing model at state hospitals

Adjust staffing levels for nurses, mental health technicians and psychiatric attendants. This will better align with the acuity-based staffing model that we implemented at Eastern and Western State hospitals in November 2019. This model dynamically adjusts the daily staffing level recommendations to match client needs at the ward level. This ensures that the staffing resources are not over- or underallocated and that staff can maintain a safe and healthy treatment environment. (\$15.7 million General Fund-State; \$157,000 General Fund-Federal)

Take next steps to plan and design forensic hospital

Create a design and planning team comprised of operational and clinical experts to construct a modernized forensic hospital with 350 beds on the grounds of Western State Hospital. The Behavioral Health Administration was appropriated \$612 million in the 2021-23 capital budget for this facility. (\$5.3 million GF-S)

Support the Child Study and Treatment Center

Increase administrative, quality control, and supervisory staff levels for the new 18-bed cottage that recently opened at the Child Study and Treatment Center. These positions will

maintain a therapeutic and safe environment for youth. (\$558,000 GF-S; \$538,000 GF-F)

Department of Social and Health Services – Aging and long-term and developmental disabilities services

Continue COVID-19 rate enhancement

Continue the COVID-19 rate enhancement to support personal care providers and client services in the long-term care and developmental disabilities programs. Funding will cover an enhanced rate during the declared public health emergency from Jan. 1, 2022, through June 30, 2022. The enhanced rate will be phased down every six months in fiscal years 2023 and 2024. (\$180.9 million GF-S; \$318.5 million GF-F)

Reduce penalties for nursing home occupancy issues

The COVID-19 pandemic led to a lower number of patients in skilled nursing facilities and higher costs for staffing and supplies. We can support the nursing home provider network by adjusting the occupancy threshold from 90% to 70% for the July 1, 2022 rate rebase. This will create additional funds to support nursing homes. (\$15.4 million GF-S; \$15.4 million GF-F)

Increase acute care hospital capacity and specialized COVID-19 units

The Delta variant led to a surge in COVID-19 cases from August to November 2021. This caused a critical shortage of acute care hospital beds. By transferring patients from hospitals to long-term care settings and specialized

COVID-19 units, the department helped create more beds for patients with these needs. The budget would offer incentive funding to long-term care settings to take patients from acute care hospitals and maintain hospital capacity. (\$6.6 million Coronavirus State Fiscal Recovery Fund-Federal)

Expand community supports for children

Support families caring for children and youth with significant behavioral needs. The department will expand intensive habilitation services and out-of-home services facilities for children and youth (ages 8 to 21). This includes adding six, three-bed facilities in licensed intensive habilitation services and six, three-bed, long-term, enhanced out-of-home services facilities. (\$5.5 million GF-S; \$3.4 million GF-F)

Transform services for individuals with intellectual and developmental disabilities

Forecast the number of individuals requesting services from the department and examine how many eligible individuals need community and residential services. This includes looking at respite beds and crisis stabilization services, studying Medicaid rates and developing metrics for community residential providers. It also adds Developmental Disabilities Administration services to a new caseload forecast to be implemented in the 2023-25 biennium. (\$348,000 GF-S)

Department of Social and Health Services – Economic Services Administration

Support Afghan refugees

Fund four federal awards that support an estimated 3,361 Afghan refugees arriving in Washington. This funding will focus on the

well-being of these individuals through a holistic approach. This includes:

- Short-term and permanent housing.
- Services to help children successfully integrate into school.
- Immediate and long-term physical and mental health supports that incorporate an understanding of Afghan culture and unique circumstances of the Afghan evacuation.
- Employment, training and case management services.

(\$15 million GF-F)

Health Care Authority – Other

Increase dental provider rate for children

Increase dental procedure rates for children to bring parity between adult and child rates. This rate increase will help maintain provider and network access for children. (\$7.4 million GF-S; \$8.2 million GF-F)

Add more ‘well child’ visits for children

Increase the number and frequency of ‘well child’ visits for Apple Health clients to match [the Bright Futures well child schedule](#). These routine visits help parents access health care recommendations and detect early health concerns that, if left unaddressed, could impact the child’s health in the future. (\$220,000 GF-S; \$132,000 GF-F)

Expand parent support phone line

Expand the statewide parent support phone line to continue new parent outreach, provide culturally appropriate services, expand language access for clients and add hours for live calls into the weekend and the evening. The Children and Youth Behavioral Health Work Group recommends expanding this Perinatal Support Washington Warmline. (\$500,000 GF-S)

Expand school-based health care services

Improve health care access for schoolchildren by providing the state match associated with Medicaid services for schools that participate in the School Based Health Care Services program. This means the state can reach students in smaller school districts because they can now participate in the program and receive its benefits. (\$4.1 million GF-S)

Renew health care waiver

Renew the Medicaid Transformation Waiver for an additional five years to help Washingtonians live a healthier life. This means we can better support older adults and housing-challenged Washingtonians. More specifically, this renewal will help older adults in their homes, help them move to an independent housing situation and expand the target population that qualifies for employment and housing services.

Fund continuous enrollment for children

Use the Medicaid Transformation Waiver to fund continuous eligibility and health care enrollment for children, zero to 6 years old, who are enrolled in Medicaid and have a family income of less than 215% of the federal poverty level. This policy will keep children connected with their doctors and prevent care disruptions due to income volatility (\$7.8 million GF-S; \$7.8 million GF-F).

Expand services through tribal care management program

Expand tribal primary care case management programs (PCCM). If tribes choose to further develop their PCCM program, they can expand the breadth of services and care coordination that they provide for tribal members. To compensate participating tribes for this

increased responsibility, PCCM payments will increase from \$6 per member each month to \$40 per member each month. (\$136,000 GF-S; \$11.9 million GF-F).

Expand undocumented immigrant health coverage

Implement a medical assistance program for low-income, uninsured immigrants living in Washington. This program, for individuals who don't qualify for federal programs, would mirror the program we have for other Washingtonians with an income below 138% of the federal poverty level. (\$18.4 million GF-S)

Health Care Authority – Community behavioral health

Provide relief to behavioral health providers

Fund one-time assistance payments to behavioral health providers who serve Medicaid and state-funded clients, and who have experienced revenue loss or increased expenses because of the COVID-19 pandemic. This supports a crucial part of the state's mental health workforce that is experiencing an unprecedented demand in services. (\$50 million GF-S)

Increase the behavioral health managed care rate

Fund a 4.5% increase to Medicaid reimbursement for community behavioral health providers that are contracted through managed care organizations. Effective January 2023, this rate increase supports a crucial part of the state's mental health workforce that is experiencing an unprecedented demand for these services. (\$10.7 million GF-S; \$20.7 million GF-Federal)

Increase inpatient beds for children

Increase the number of community contracted beds in the Children's Long-Term Inpatient Program (CLIP) to improve bed access and availability for children who require intensive supports. (\$15 million GF-S; \$15 million GF-Federal)

Fund crisis triage and stabilization facilities operations

Fund the operations of the Trueblood crisis triage and stabilization facility in Spokane and two facilities in King County that were appropriated in the 2021-23 capital budget. (\$4 million GF-S; \$2.4 million GF-Federal)

Continue Trueblood diversion programs

Provide one-time bridge funding for Trueblood diversion programs to identify sustainable, long-term funding sources and review program outcomes and delivery for Trueblood class members. These programs provide incarceration alternatives for people with behavioral health issues who are either class members or potential class members. Services are designed to divert people from jails or the state's mental hospitals, including assessments, mental health services, co-responder programs, substance abuse treatment, case management, employment and social services. (\$8.6 million GF-S; \$219,000 GF-Federal)

Implement youth inpatient navigators

Youth inpatient navigators – through a partnership with Seattle Children's Hospital – will help families and caregivers identify temporary, alternative services when a child who requires intensive supports can't find a long-term, inpatient bed because of availability or geography issues. This will support children

who need continued, intensive care. (\$4.6 million GF-S; \$891,000 GF-Federal)

Department of Corrections

Improve health care outcomes

Implement a proactive and comprehensive approach to health care in correctional facilities. This can happen by investing in health care resources and staffing, and includes the following:

- Hire additional staffing for primary and preventative care.
- Offer specialized care for patients with infectious diseases, serious mental illness, and chronic illnesses such as cancer, diabetes and heart disease.
- Expand medical and behavioral health resources for individuals who violate their conditions of community supervision and frequently require immediate crisis care.
- Offer greater access to mental and behavioral health services for the increasing number of individuals with psychiatric conditions and mental health symptoms so that their serious symptoms can be managed quickly.

(\$45.7 million GF-S)

Increase the accuracy of prison sentence 'end date' calculation and risk classification

Improve how we support the specialized work of calculating the end date of a sentence and identify an incarcerated individual's risk classification. Incorrectly calculating the end date of someone's sentence means they get released too early or confined for too long, creating risks for the incarcerated individuals

and the community. Incorrectly identifying an individual's risk classification means that person may get the wrong community supervision resources. All of this may impact recidivism. Increasing accuracy requires more staffing and information technology resources. Then, the department can update the sentence calculation IT system, employ more staff to verify sentence calculations, and provide quality assurance for the risk classification process. (\$20.4 million GF-S)

Increase correctional environment safety

Implement reforms to address the unique safety concerns of individuals and staff in correctional facilities. Provide resources to collaborate more effectively with the Office of the Corrections Ombuds and address the recommendations for improved operational practices. Reduce the time an individual spends in restrictive housing through evidence-based practices. This will increase out-of-cell time and expand mental health treatment and programming. Fund a feasibility study for an older adult unit at the Washington Corrections Center for Women to provide a safe and healthy living environment for the aging, incarcerated female population. (\$10.6 million GF-S)

Department of Children, Youth and Families – Children and Families

Update practice standards for Indian Child Welfare Act child cases

Fund updated standards for when there is a 'reason to know' a child may be an Indian child based on indication of the child's tribal heritage. The state will also ensure DCYF is making "active efforts" to help parents of Indian children overcome reunification

barriers. Recent court decisions expanded the criteria for when there is a reason to know and clarified the extent of active efforts DCYF must make. These changes will make sure DCYF is in compliance with the Indian Child Welfare Act (ICWA), which is a federal law that sets minimum standards for state court child custody proceedings that involve Indian children. (\$9.8 million GF-S; \$2.3 million GF-F)

Better support foster youth placement

Increase rates for placements and service to better support foster youth. This includes starting a housing pilot for older foster youth that will provide them with skill development for eventual independence (along with intensive case management). The state has seen a decreased capacity in behavioral rehabilitation services, which limits existing placement options for foster youth. This will help stabilize and enhance the continuum of care for behavioral rehabilitation services and offer hard-to-place foster youth additional placement options. (\$15.3 million GF-S; \$8.5 million GF-F)

Increase family time rates

Increase the hourly reimbursement rate for family time providers, allow providers to bill visit-supporting functions as separate items, reimburse all mileage, and fund a quality oversight and ICWA compliance contracting structure. DCYF is court-ordered to deliver visitation services, known as family time, for children placed in out-of-home care. These changes are overdue since the hourly rate for family time providers has never been adjusted, visit-supporting functions (such as report writing) are not paid as separate items, mileage is not reimbursed until after the provider's

first 60 miles, and quality oversight and ICWA compliance is not built into the provider's contract structure. This funding will stabilize family time services, which are critical to support timely permanency. (\$23.5 million GF-S; \$5.1 million GF-F)

Increase combined in-home rate

Increase the rate for combined in-home services, which will expand the statewide availability of high-quality, combined in-home services and support the Family First Prevention Services Act. (\$8.4 million GF-S)

Fund workload study

Fund a workload study of the child welfare division within DCYF. This will include evaluating workload impacts from recent court decisions regarding how the state applies ICWA. We have not conducted a workload study for child welfare since 2007. Changes to federal law, state law, and recent court decisions give us the opportunity to look closely at how these changes impact the workloads of case-carrying child welfare workers. (\$800,000 GF-S; \$200,000 GF-F)

Support new behavioral rehabilitation facility

Fund youth placements in a new 30-bed Behavioral Rehabilitation Services facility. Thanks to a Department of Commerce grant in the 2019-21 capital budget, the facility is wrapping up construction now. (\$1.5 million GF-S)

Offer young adults exiting extended foster care stronger support

Contract with a community organization to issue monthly stipends to young adults exiting the Extended Foster Care program.

This would last through the end of the biennium. This funding includes a systems assessment to identify assets and barriers to the existing federal and state benefits that serve this population. It would also make recommendations on how we can improve the supports we offer to an individual transitioning to independent adulthood. Young adults exiting this program at age 21 are particularly vulnerable to the economic consequences of the pandemic. This will provide some economic stability to these young adults and help policymakers gain a better understanding of this demographic's needs and what services are currently offered. (\$200,000 GF-S; \$10.6 million Coronavirus State Fiscal Recovery Fund-Federal)

Department of Children, Youth and Families – Early Learning

Maintain an enhanced rate for providers

Fund a per-slot, quality support rate for Early Childhood Education and Assistance program providers. This will help them continue child and family assessments, research-based curriculum and professional development — all items that a grant previously funded. (\$1.3 million GF-S)

Minimize learning loss among our youngest learners

Fund nearly nine weeks of ECEAP during summer 2022. The program will leverage 2,212 school day slots on two tracks: 2,011 slots of full, in-person learning and 201 slots of wrap-around services. This gives parents program choice. It also gives providers flexibility in how they deliver the program during a time when some find it challenging to provide services during summer months. Our youngest learners

lost learning opportunities because of the COVID-19 pandemic and correcting this will take time to overcome. Summer ECEAP will help address this learning loss, reduce isolation and maintain connections to children and families. (\$5.9 million GF-S)

Help with background check fees

Fund background check application and fingerprint processing fees for child care workers. This will reduce how long it takes to complete a background check by an estimated 3-5 days. The pandemic continues to impact employers' ability to recruit and retain a child care workforce. A federal rule that requires a background check for newly hired staff imposes additional hiring challenges when employees cannot start working until their background check is complete. (\$1.3 million GF-S)

Department of Health

Continue efforts to contain COVID-19

Continue statewide efforts to control the spread of COVID-19. The department will also maintain activities to contain the virus through diagnostic testing, case investigation, contact tracing, care coordination and outbreak response. (\$173.2 million GF-S; \$25.2 million Coronavirus State Fiscal Recovery Fund-Federal)

Expand COVID-19 vaccine access

The department will continue mobile vaccine clinics to increase access to vaccines statewide, reach rural and hard-to-reach patients, contract with local health jurisdictions to get vaccine depots, and use health care providers to encourage patients to get vaccinated. (\$99.9 million GF-S)

Maintain core public health systems

Continue funding public health information systems. Funding will support the Rainier Suite, a centralized collection of statewide disease and environmental health conditions; the Rapid Health Information Network that collects, analyzes and distributes syndrome data to hospitals in real time; Washington Immunization Information Systems, which is a web-based application that licensed health care providers use to store vaccine records; and the Data Exchange Service, which is made up of various electronic reporting systems for health care providers. (\$15.9 million GF-S; \$3.2 million GF-F)

Department of Veterans Affairs

Address revenue shortfall

The pandemic decreased how many veterans we could serve at state homes. This was due to staffing shortages and COVID-19 outbreaks but this funding will help us address the revenue gap in these facilities. (\$10 million GF-S)

Department of Labor and Industries

Strengthen apprenticeships

Washington is recognized as a leader in developing and maintaining a quality registered apprenticeship system that establishes many high-skill, high-wage careers. In tandem with investments in the state's education budget, this budget proposes to expand on and continue to strengthen the system through the following investments:

- **Modernize remote learning technology:** Create and administer a one-time grant program so that a state registered

apprenticeship can modernize its technology and remote learning infrastructure. (\$2.5 million GF-S)

- **Upgrade apprenticeship equipment:** Create and administer a one-time grant program to upgrade state registered apprenticeship equipment to better replicate conditions on the job during an apprentice's training. (\$4 million GF-S)
- **Conduct a four-year apprenticeship retention study:** This study will assess challenges and barriers that apprentices face to participate in and complete a program. The study will help the department implement an 'early alert' response that will connect apprentices with supports to help them finish the program. We will make the data publicly available by trade on an accessible dashboard. (\$205,000 GF-S)
- **Upgrade apprenticeship IT system:** Make enhancements to the Apprenticeship Registration and Tracking (ARTS) computer system. This will specifically help the department align its data collection with federal regulations on Equal Employment Opportunity and increase its web-based document uploading. (\$961,000 Accident Account-State and \$169,000 Medical Aid Account-State)

Improve options for injured workers

Fund two efforts that focus on improving outcomes for injured workers participating in the Workers' Compensation program. First, we will implement a quality-assurance team to make sure we continuously improve the quality and effectiveness of vocational services for injured workers. Second, we will fund the overhead rent costs from increasing how many Labor and Industries' vocational specialists

are assigned to work in a [WorkSource office](#). This will help injured workers find work when they can't return to their previous employment. These efforts will further reduce the number of individuals with a long-term work disability. (\$897,000 Medical Aid Account-State)

Enhance the Prevailing Wage program

Fund enhancements to the Prevailing Wage program through IT system changes that will be more efficient for external and internal users, and by increasing the number of investigators so that we can address the growing number of prevailing wage complaints. The prevailing wage law is designed to protect workers' wages and benefits. The Department of Labor and Industries establishes and enforces wage requirements for a wide range of occupational activities involved in government construction projects. (\$1.4 million Public Works Administration Account-State)

Department of Services for the Blind

Support blind business owners

Fund the remodel of 15 cafés owned by blind business owners who are part of the Business Enterprise Program. This will ensure they are prepared to serve the changing needs of dining that the COVID-19 pandemic has caused. This also includes funding for the program to purchase three food trucks to expand entrepreneurial opportunities. (\$3.1 million GF-S)

Employment Security Department

Reserve funds for hiring unemployment insurance employees

Fund staffing reserves so that the agency is staffed in case of a sudden increase in

unemployment insurance claims (similar to the unprecedented claim surge during the COVID-19 pandemic). (\$4.7 million GF-S)

Replace the WorkSource system

Fund the replacement of the WorkSource Integrated Technology platform, which serves as the state's case management and labor exchange for employers and job seekers. The replacement system will support the statewide workforce administration. This will make sure we adopt the United States Department of Labor's integrated service delivery model and program performance requirements for the state's Workforce Innovation and Opportunity Act and other federal grants. (FY 2023: \$4.8 million Employment Services Administrative – State Account)

Update the Paid Family Medical Leave staffing model

Add staffing authority to the Employment Security Department to make sure it has the necessary capacity to process claims and respond to customer inquiries in a timely manner. The Paid Family and Medical Leave program provides a vital benefit to Washington workers when they need to take time off work to care for a family member, themselves or a new child.

Criminal Justice Training Commission

Eliminate training backlog

Fund enough courses each year to eliminate the waitlist for required law enforcement training. The wait for Basic Law Enforcement Academy has a large fiscal impact on local governments that pay salaries for untrained recruits who cannot yet work in the field. Expanding the number of available classes will reduce that expense for cities and counties. (\$6.5 million GF-S)

Office of the Insurance Commissioner

Create a fertility treatment study

Fund a study to analyze the use and cost impacts of making fertility treatment a mandatory-covered treatment for health insurance products in Washington. (\$200,000 Insurance Commissioner's Regulatory Account-State)

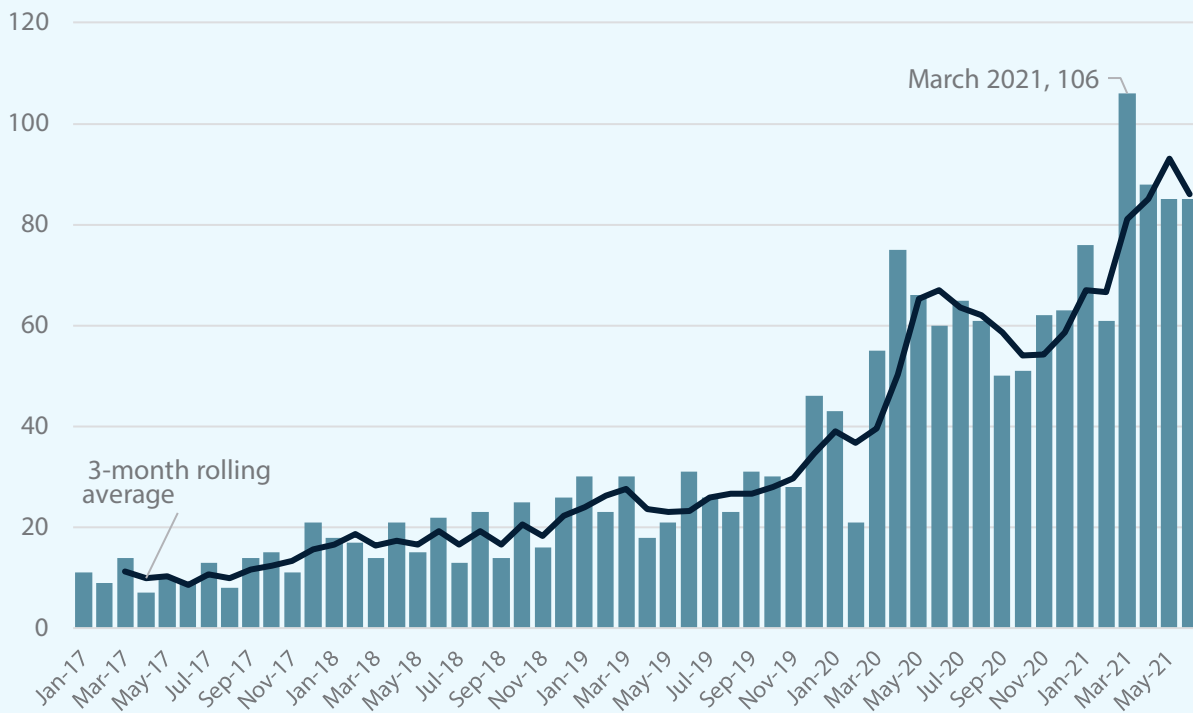
Engage a stronger response to the fentanyl and opioid crisis

Opioid addiction was already an epidemic before the pandemic, but the rapid rise of fentanyl overdose is a more recent phenomenon. Current trends demonstrate a disproportionate impact of fentanyl overdose among American Indian and Alaskan Natives as well as those under the age of 30. The governor proposes a three-pronged fentanyl mitigation strategy that will help people from developing the disorder, provide treatment to those already addicted, and focus on quick-acting, emergency overdose prevention.

Minimize the use of fentanyl among Washingtonians

Launch opioid awareness marketing
 Create a public messaging campaign for youth through social media channels. This will promote fentanyl awareness, make coordinated resources more available, reduce harm and educate through ‘safe use’ messaging.
 (\$1 million GF-S)

Monthly nonmethadone synthetic opioid (mostly fentanyl) deaths, January 2017–June 2021



Source: Washington State Department of Health

Increase treatment access and opportunity for Washingtonians in need

Bundle opioid treatment provider payments

Improve overall care by increasing the access to the Food and Drug Administration's (FDA)-approved medications. Funding will implement bundled payments based on current Medicare Part B rates for opioid use disorder treatment services. Opioid Treatment Programs (OTPs) are the only provider type that can legally offer three treatment medications. We expect that this rate increase will stabilize and expand the provider network. (\$4.5 million GF-S; \$12.3 million GF-Federal)

Establish mobile opioid treatment

Contract with opioid treatment providers to provide 10 mobile methadone units to fill treatment gaps statewide. This will increase medication access for opioid use disorder in underserved populations, specifically rural locations that do not have a treatment provider within reasonable distance. The federal Drug Enforcement Agency (DEA) released regulations June 28 to add mobile methadone vans to the licensed opioid treatment programs so that the individual can receive all three medications through the mobile van to treat the disorder. (\$8.1 million GF-S; \$2.7 million GF-Federal)

Focus on quick-acting, emergency overdose prevention

Distribute naloxone

Anyone can treat opioid intoxication and overdose with the drug naloxone. The budget will fund 30,000 naloxone kits so that every

Washingtonian in substance use disorder treatment can receive one. It will also provide 40,000 kits to rural law enforcement, 2,000 kits per year at 20 vending machines in strategic areas statewide, and free naloxone at pharmacies. (\$10 million GF-S)

Expand drug checking services

Expand access to free fentanyl and benzodiazepine test strips and community and mail-based spectrometer testing. Test strips allow drug users to test their supply before use. Spectrometer tests will provide public health officials information about the street level drug supply. BTNX fentanyl test strips are highly accurate, correctly detecting the presence of fentanyl and/or fentanyl analogues approximately 98% of the time. Data shows that 66% of individuals who had positive fentanyl test results reduced their risk-taking behaviors. (\$1.4 million GF-S)

Addressing Washington’s nurse shortage

The COVID-19 pandemic exacerbated an already critical shortage of registered nurses (RN), licensed practical nurses (LPN), and certified nursing assistants (CNAs). The governor’s supplemental budget includes several recommendations from the Nursing Care Quality Assurance Commission and the Health Workforce Council, as well as other strategies, to eliminate the backlog of nursing licenses, attract new candidates to the nursing field, expand the capacity to train RNs, LPNs and CNAs, and recruit and retain staff in these critical positions.

Distribute training placements grants to compensate nurse clinical educators

The budget funds grants for nurses who are willing to train nursing students in health care settings that demonstrate the greatest need. The Nursing Care Quality Assurance Commission will set up a grant program to provide funding for nurse educators. Doing so will help us reduce a shortage of health care sites for students to conduct their clinical hours and bring more nurses into the field. (\$6 million GF-S)

Attract new students to nursing and medical professions

The governor’s budget would help the state recruit students of color to medical careers in Washington. Multiple universities, agencies and commissions will provide mentoring,

career awareness and career preparation for students of color in sixth – 12th grade who are interested in pursuing a medical career. (\$1 million General Fund-State)

Support low-income students pursuing health fields at community and technical colleges

The governor’s budget expands Opportunity Grant funding for students in community and technical colleges who are pursuing high-wage, high-demand health fields. The opportunity grant provides up to one year of college (tuition and fees for up to 45 credits and books and supplies). Students also have access to tutoring, career advising, college success classes, emergency child care, emergency transportation and an industry mentor. (\$8 million GF-S)

Expand health care simulation laboratory capacity

The budget provides funding to purchase and upgrade health simulation laboratory equipment and expand laboratory capacity. This would serve more nursing and health care students by providing more opportunities to fulfill their practicum requirements. The State Board for Community and Technical Colleges, Student Achievement Council and the Office of the Superintendent of Public Instruction will provide health care programs with grants to purchase the simulators and train staff. (\$13 million Workforce Education Investment Account)

Address the long-term care nursing crisis

The Workforce Training and Education Coordinating Board, in collaboration with the Nursing Care Quality Assurance Commission, will manage a stakeholder process and grants for a pilot program. This program will improve the work environment in long-term care facilities to retain quality workers. It will also

conduct health workforce surveys. The Nursing Commission will expand nursing assistant training and reduce the time someone needs to complete their nurse certification exam. The commission will also create an apprenticeship pathway to improve job prospects for nursing assistants and licensed practical nurses. (\$3 million GF-S; \$761,000 Health Professionals Account-State)

Human Services/Capital

Behavioral Health

Department of Corrections

Medical support

This budget invests in medical support projects and includes the construction of a mental health building, additional staffing space, predesign for a psychiatric unit, and a unit relocation so that it's closer to medical providers. This will give the staff necessary space for medical services and provide incarcerated individuals access to better medical care. (\$5.3 million bonds)

Department of Corrections and Department of Social and Health Services

McNeil Island support

This budget invests in critical infrastructure and transportation to McNeil Island and the Special Commitment Center. This includes HVAC improvements, electrical upgrades, a fire boat lift, transportation barge design and hybrid passenger ferry design. (\$5.1 million bonds)

Department of Health

Generator for new central boiler plant

This investment funds an appropriately sized emergency generator for the new central boiler plant that is being designed and constructed during the current biennium. The existing public health laboratory generator is not large enough to run the laboratory and the new central boiler plant. (\$1.8 million bonds)

Uninterrupted power supply for public health labs

When the electricity at the Public Health Lab goes out, it takes the existing generator approximately 10 seconds to reach full power. This lapse can cause the lab's sensitive equipment to shut down, invalidating the current run and causing staff to start another run. This fund will install a new uninterrupted power supply in the penthouse of each laboratory wing. (\$3.6 million bonds)

Education/Operating

K-12 Education

Overcoming the pandemic's impact on students, schools

Over the last decade, the state has made significant K-12 school investments that benefit students and educators. Still, educational opportunity gaps persist. Those gaps have been compounded by the COVID-19 pandemic, which caused major disruptions for Washington students and their families.

While federal COVID-19 recovery efforts provided significant funding to support Washington's schools, students will need supports that we can maintain over time. The governor's proposed supplemental budget for K-12 schools makes major new investments that increase student academic and social emotional supports, advance equity in education, increase students' food security, and improve learning environments so that our students can achieve their full potential.

Increase academic and social-emotional supports

Boost physical, social-emotional and learning supports

The governor proposes an additional \$184 million to increase staffing levels for school nurses, social workers, counselors, and psychologists in elementary, middle, and high schools. He also proposes changes to the prototypical school funding model to make sure we can maintain an increased staff-to-student ratio. These staff support all students — especially those who are falling behind

academically — and serve as potential points of contact for students who may be searching for adults to trust.

Accelerate student learning opportunities

The governor proposes \$746 million in this biennium to improve educational outcomes for all students and to address educational opportunity gaps. The budget provides funding to expand accelerated learning opportunities for tutoring and enrichment, and to offer more student supports. To do this, school districts could add instructional time before or after school, additional days during the year or in the summer, or additional enrichment activities. These opportunities are provided based on an evaluation of student needs. School districts must identify specific assessment tools, pinpoint student learning and well-being gaps, and focus additional time and supports on evidence-based interventions.

Student food security

Continue meeting student nutrition needs

Our schools continue to provide the essential service of school meals, serving about 12 million meals a month with a federal reimbursement rate that does not adequately cover recent costs or provide the most nutritious options. These issues are compounded by supply chain delays, labor shortages, and increased food and packaging prices. An additional \$7 million is proposed for schools to meet students' nutrition needs.

Build a diverse educator workforce

Expand BEST program for teachers

There is a high rate of attrition among teachers (especially teachers of color) in their early careers. With additional mentoring support, the Beginning Education Support Team program has helped reduce attrition by providing needed mentoring and supports. An increase of \$4.5 million will expand the BEST program.

Provide paid, student teacher residencies

Paid residencies benefit teacher candidates and provide vital, one-on-one learning assistance to students. However, there is an equity gap in these residency opportunities because not all education students can forego paid work to get this vital teaching experience. Under the governor's budget, we will distribute \$10.5 million in grants to school districts so they can be reimbursed for hiring college students who are actively earning their teaching degree to work as K-12 teaching assistants.

Equity in education

Improve special education services

The governor's budget takes additional steps to improve services for students in special education programs. The budget provides \$13 million to fully fund the special education safety net, a program that reimburses school districts for extraordinary expenditures on services to students with the highest-cost special education needs.

Create more welcoming schools and community engagement

We can more effectively close the opportunity gap by making sure a diverse population of

students feel welcome in our schools. To start this, state education policy needs increased community input from across the state. The governor's budget supports this effort with a \$336,000 investment for the State Board of Education to work with the Office of Superintendent of Public Instruction and school districts to implement a school-climate survey, and to increase community engagement in their policy work.

Climate science and outdoor education

Build up climate science curriculum

The governor's budget provides funding to OSPI to integrate climate change content in state learning standards and develop curriculum resources. This curriculum would span disciplines and grades.

The budget includes \$2 million to increase the current investment in climate science education in our schools. This will promote more teacher development in science education and bolster support for community-based organizations to partner with schools, tribes, and educational service districts to develop training and curriculum supports.

Experience outdoor education

Students need to experience the natural world if they are to learn to care for it. Outdoor education gives students the chance to develop teamwork, social-emotional skills, and learn about environmental and earth science. To make sure all students can access these opportunities, the governor proposes \$52 million to continually expand outdoor education. This funding will provide all fifth or sixth grade students in Washington the chance to experience the outdoors.

Higher Education

Increase postsecondary enrollment and success

While Washington leads nearly all other states in student financial aid availability, it lags in the number of students who enroll in postsecondary education. With many good job opportunities waiting for individuals with the right skills, it is imperative that we increase this number and support those who want to pursue an education to obtain new skills in high-demand jobs. The governor's budget increases funding for the Washington Career and College Pathways Innovation Challenge program. The plan is to invest \$50 million over the next three years to help increase the number of students submitting the Free Application for Federal Student Aid (FAFSA), which students need to receive their federal financial aid.

Additionally, the Washington Student Achievement Council (WSAC) will provide grants to higher education institutions, state-approved apprenticeship programs, school districts, community-based organizations, cities, counties and other local entities who are invested in student success within communities. (\$16.6 million Innovation and Quality Account)

Meet workforce demands

Increase cybersecurity offerings in higher education

Many Washington state employers have an immediate need for more cybersecurity professionals. However, there are not enough people with the necessary skills to fill the gaps. To minimize this shortage, the governor proposes that our six public, four-year

institutions and the community and technical colleges create and expand cybersecurity programs. (\$20 million Workforce Education Investment Account)

Increase commercial driving license training

To address the shortage of commercial truck drivers caused by the decrease in educational programs that are required to meet COVID-19 safety protocols, the governor's budget creates a grant program that the State Board for Community and Technical Colleges could use to encourage colleges to offer more or restart commercial driver's license (CDL) trainings. The Department of Corrections and Department of Licensing will collaborate with the State Board for Community and Technical Colleges to develop a pre-release CDL training pilot program. (\$3.7 million Workforce Education Investment Account)

Support low-income students pursuing health fields at community and technical colleges

The governor's budget expands Opportunity Grant funding for students in community and technical colleges who are pursuing high-wage, high-demand health fields (i.e., nursing and other health care positions). This grant provides up to one year of college (tuition and fees for up to 45 credits and books and supplies). Students also have access to tutoring, career advising, college success classes, emergency child care, emergency transportation and an industry mentor. (\$8 million General Fund-State)

Expand health care simulation laboratory capacity

Grant funding would help various colleges purchase and upgrade health simulation laboratory equipment and expand laboratory capacity. This would serve more nursing and health care students by offering them more opportunities to fulfill their practicum requirements. In addition, the State Board for Community and Technical Colleges, WSAC and OSPI will administer the funds to help train staff. (\$13 million Workforce Education Investment Account)

Expand Career Connect Washington

To help us meet the state's goal of having 60% of all Washington students complete a Career Launch program by age 29, the Career Connect Washington (CCW) program will expand a competitive grant pool within the Employment Security Department. This grant pool would focus on growing high-priority industry sectors to meet employer and student needs while supporting an equitable economic recovery. CCW will also create a grant pool for four-year institutions to apply for funding that would support and promote additional CCW pathways. The grants would help students gain experience in their desired career while still in school. (\$5 million Workforce Education Investment Account)

Offer educational opportunities to Afghan refugees

The State Board for Community and Technical Colleges will help Afghan refugees resettling in Washington increase their skills in English, civic participation, workforce readiness, and employment credentialing. (The governor's budget separately funds four federal awards within the Department of Social and Health Services that are focused on various basic needs of Afghan refugees.) (\$3 million GF-S)

Homeless college student supports

Homelessness makes it harder for students to complete postsecondary programs. We know that students of color, LGBTQ individuals, and students who are parents are disproportionately and negatively impacted at a higher rate. Based upon previous legislation, WSAC will extend its pilot program, Supporting Students Experiencing Homelessness, that serves students who are experiencing homelessness or are former foster youth so they can continue their education for an additional year. In addition, the State Board for Community and Technical Colleges will expand the Homeless Student Assistance program from eight colleges to all 34 colleges in the community and technical college system. (\$3.3 million GF-S)

Education/Capital

Early learning

Department of Commerce

Rainier Valley Early Learning Center

Funding will support the Rainier Valley Early Learning Center project in south Seattle. It will prepare new preschool teachers and provide professional development for those already in the child care field. Co-designed with Rainier Valley community members, the center will help address historical injustices in early learning by expanding access to affordable, high-quality child care and preschool; centering anti-racist care and curricula; and providing tools, professional development, and business supports to an industry disproportionately staffed by practitioners of color. This project will also provide early learning services to approximately 160 children and their families. (\$4 million bonds)

Higher education four-year institutions

University of Washington

Major infrastructure

Continue seismic retrofit improvements of core campus buildings to reduce the risk of building collapse and adverse impacts to students, faculty, staff and university operations. (\$10 million bonds)

Washington State University

Pullman Student Success Center

Install high-density compact shelving in Holland Library and Owen Library on the Pullman campus. The vacated space will help the university create new student success and collaboration, experiential learning, and instructional space to benefit all students with modern learning environments. (\$8 million bonds)

Central Washington University

Electric infrastructure

Establish electric grid redundancy for two primary electrical feeder lines that are vulnerable to electrical service outage. This reduces the risk of outages and service delays to 13 campus facilities and housing units in the event of a failure. (\$1.5 million bonds)

The Evergreen State College

Recreation and Athletic Center critical repairs

Perform critical repairs and life-safety upgrades to the Recreational and Athletic Center. There is an urgent need to repair the roof structure and the building's mechanical systems, mitigate asbestos and make critical repairs. The facility is important for academic programming and student wellness. (\$1.9 million bonds)

Emergency Dispatch and Communication System replacement

Replace and modernize the campus emergency dispatch and communication system. A new system will integrate into a regional dispatch and communication system with various public safety agencies and enhance safety and security for students, faculty and emergency responders. (\$1.1 million other)

Western Washington University

Classroom and Lab upgrades

Renovate classrooms and labs throughout the campus to modernize and extend the usefulness of these spaces. (\$1.5 million bonds)

Community and technical colleges

Pierce College Fort Steilacoom: Olympic South

Demolish and abate asbestos from the interior of Olympic South building. Then reconstruct and replace electrical, mechanical, furniture, fixtures and equipment to restore instruction in this classroom facility. (\$13.2 million bonds)

Minor works infrastructure (statewide)

Complete high-priority infrastructure repairs at 31 community and technical colleges. (\$27 million bonds)

K-12 Education

Office of Superintendent of Public Instruction

West Sound Technical Skills Center modernization

Funding will help design and start the first-construction phase at West Sound Technical Skills Center in Bremerton. This will modernize and add new learning space. The existing building is a 45-year-old, low-quality, warehouse style building that is not up to current educational standards, has several deficient building systems and does not meet seismic codes. Expanding the Skills Center will create a new, safe, modern learning environment for students to develop training and skills in high-demand fields. (\$50.3 million bonds)

Almira Elementary School

Funding through the School Construction Assistance Program and Distressed Schools project will help the school district design and reconstruct the Almira Elementary school that was destroyed by fire. (\$11.3 million bonds)

School Seismic

Funds additional and increased costs for school seismic retrofit projects and allows the North Beach School District to use funding approved for the Pacific Beach Elementary Gymnasium project to reconstruct a new facility at an alternate location if the district can raise local funding. (\$8.6 million bonds)

Climate

The fight against the climate crisis requires action to protect our families and communities from intensified fires, greater flooding, and extreme heat events that grow more harmful every year. Gov. Jay Inslee's 2022 legislative and budget climate package delivers action that builds on Washington's role as a leader in clean energy and economic growth. This suite of policies will expand access to clean buildings, create clean energy jobs statewide, and ensure equitable solutions for overburdened communities that disproportionately experience environmental harms.

Responding to the climate crisis and building Washington's clean energy future

While Washington is a leader in the nation in reducing climate pollution and implementing climate mitigation policies, current laws fall short of reaching the state's legal commitment to reduce climate pollution 45% below 1990 levels by 2030. Achieving the state's 95% reduction requirement by 2050 is an even more serious task.

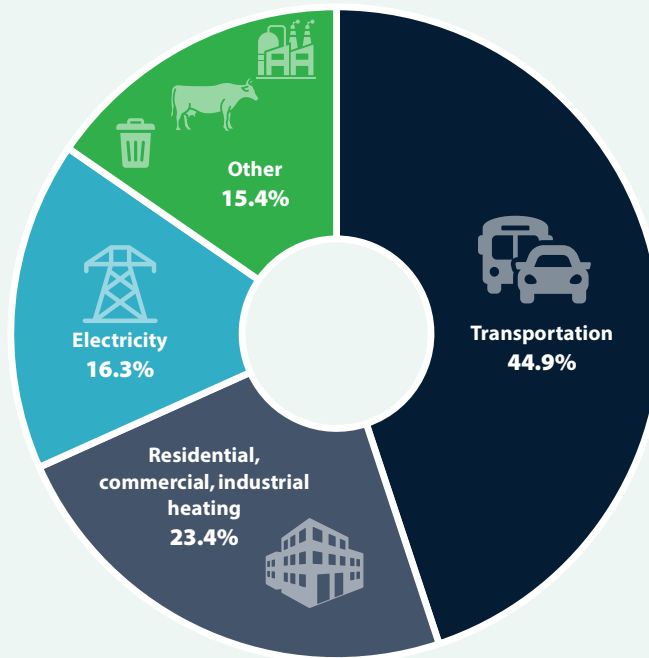
These commitments and limits require additional policies, investments, and partnerships.

In his 2022 policy and budget proposal, Inslee puts forward a \$626.5 million investment in a climate strategy that includes the following:

- Decarbonize the building sector.
- Successfully implement the Climate Commitment Act.
- Invest more in clean transportation.
- Build the clean energy future here in Washington.



Sources of Washington greenhouse gases



Latest data, 2018
Source: Washington State Department of Ecology

Decarbonize the building sector

Residential and commercial buildings are the second-largest source of greenhouse gas emissions in Washington, accounting for one-fifth of statewide emissions. To meet our emission limits over the next several decades, we need to make sure the majority of new buildings use clean electricity for space and water heating and retrofit existing buildings to be cleaner and more efficient.

The building and construction sector is also the largest source of clean energy jobs in Washington, making it key for supporting a clean energy economic recovery. Inslee's building and clean heat policy proposals will reduce greenhouse gas emissions in several ways:

Strengthen energy codes for new buildings

The greatest source of emissions from the building sector comes from using natural gas for space and water heating. Inslee proposes a 'net-zero ready' requirement for all new construction that begins in

2034. This means each project reduces energy use by 80%, uses all-electric equipment and appliances, implements electrical panel capacity and wiring for solar panels, and incorporates electric vehicle charging and battery storage. Electric appliances and equipment are already commercially available and cost-effective. Meeting this net-zero goal would establish a clear deadline to discontinue using fossil fuels in new homes and buildings. And when paired with the Clean Energy Transformation Act, this funding will help Washingtonians live in healthy homes powered by clean, renewable power.

Additionally, this proposal would allow local jurisdictions to adopt a new statewide 'reach code' for residential construction. If cities and counties want to go beyond state minimum requirements for energy use in commercial building construction, they can create their own reach code. However, they're currently banned from doing so for residential buildings. Offering a statewide residential reach code would accelerate emissions reductions in new

buildings while preventing a patchwork of different energy-related building requirements across the state. (\$753,000 Other)

Expand performance standards for commercial and multifamily buildings

The life span of a building may vary between 50-100 years, meaning our existing building stock will be around for a long time to come. To meaningfully reduce emissions from these buildings, we need stronger standards to reduce energy use, and incentives for owners to reach those standards. The 2019 Clean Buildings Act allows the Department of Commerce to develop energy performance standards for buildings larger than 50,000 square feet and provide incentives to encourage efficiency improvements. To further reduce emissions, Inslee proposes to introduce a new tier of performance standards for buildings between 20,000-49,999 square feet. This includes large, multifamily buildings.

To help them reach these standards, technical assistance and funding will be available to building owners. Assistance will be prioritized to serve overburdened communities and low-income populations that experience disproportionate environmental harms. There are also anti-displacement provisions to protect tenants as a condition of funding. Any penalty revenue from noncompliant building owners will be put in the program for technical and compliance assistance. (\$1.7 million General Fund-State)

Improve utility customers' access to renewable energy

Currently, investor-owned and co-op utilities are the only utilities allowed to use ratepayer funds for incentive programs to switch customers from fossil fuels to clean, efficient electric space and water heating. The governor proposes allowing consumer-owned utilities to have the ability to run similar programs for their customers, providing all Washingtonians the ability to switch from fossil fuel heating to electric heating that is powered by renewable energy.

Reduce emissions through cleaner heat

The 2021 Climate Commitment Act (CCA) requires gas utilities to reduce emissions in line with the state's statutory greenhouse gas limits. To ensure the gas industry is fully prepared for this transition while continuing to provide affordable, reliable energy services, Inslee proposes a bill that will require gas utilities to submit decarbonization plans to the Utilities and Transportation Commission (UTC) every four years. These plans can include a mix of emissions reduction strategies such as renewable natural gas, renewable hydrogen, and electrification. The UTC will review and approve these plans, and enforce the steps toward reducing emissions while upholding safety



and grid reliability standards. By planning ahead, we can ensure that the clean energy transition maintains Washington's legacy of affordable energy. (\$308,000 GF-S)

Improve the efficiency of state buildings and low-income residences

Inslee's budget also funds capital projects that will help reduce emissions in state facilities and buildings that house low-income families:

Weatherize homes

The capital budget leverages approximately \$40 million in utility and federal funding to weatherize homes. This investment boosts energy efficiency and improves the health and safety of nearly 5,000 low-income and vulnerable households in hard-to-reach markets. The program also helps homeowners, tenants and multifamily households make sound energy efficiency investments through consumer education. (\$10 million bonds)

Establish energy-related projects at state facilities

The departments of Social and Health Services, Corrections, and Veterans Affairs will have funding to measure and monitor their campuses to better track their energy usage and perform internal energy audits. This helps them better target future improvements to reduce emissions. (\$2 million bonds)

The budget also invests in energy efficiency projects at other state agency facilities. This includes HVAC and water heater improvements, efficient boiler replacements, LED lighting and solar installations. (\$14.8 million bonds)

Successfully implement the Climate Commitment Act

Washington's landmark 2021 climate law, the Climate Commitment Act, is an economy-wide cap and invest program with a declining cap on climate pollution and major investments in clean transportation, clean energy, and natural climate solutions. The law helps expand air pollution measures and improves

monitoring in overburdened communities. It also requires that at least 35% of cap and invest revenues, with a goal of 40%, benefit vulnerable populations in these communities, and that the state invest at least 10% of the revenue in tribally-sponsored or tribally-supported projects and programs.

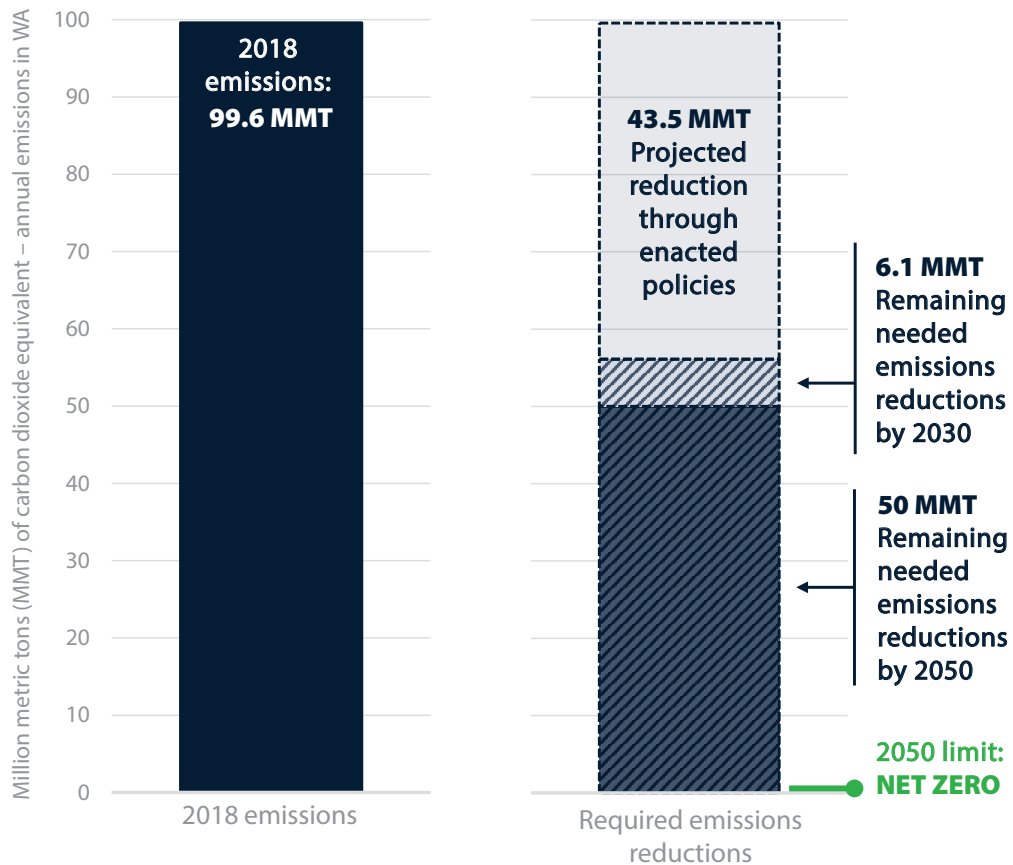
Create climate office to support the state's climate commitment

The act requires the governor to establish a state governance structure that will provide accountability to achieve the state's greenhouse gas limits, implement a statewide approach to climate resilience, and build an equitable and inclusive clean energy economy. Inslee proposes the creation of the Office of Climate Commitment Accountability to align and strengthen existing climate laws, rules, and policies; prioritize funding to reduce emissions and address climate risks; and comprehensively engage overburdened communities. The office would work with agencies to develop and implement a biennial strategic climate work plan with performance milestones and accountability measures, and identify how state law can be improved to support the state's climate commitment. (\$1.9 million GF-S)

Help emissions-intensive, trade-exposed industries decarbonize and reduce industrial pollution

The Climate Commitment Act requires Ecology to put forward agency-request legislation in 2022 that outlines how emissions-intensive, trade-exposed industries (EITEs) must reduce their share of the state's emissions through 2050. This includes sectors such as steel and aluminum, pulp and paper, and food processing. To help these industries, and to retain and improve manufacturing in the state, Ecology's legislation adds EITE emission reduction investments as an eligible use of cap and invest revenues. Inslee's budget also includes a \$50 million grant program to help EITE industries plan and implement decarbonization strategies, including upgrading equipment and processes. (\$50 million Energy Efficiency Account)

Inslee's climate package furthers greenhouse gas reductions to meet state limits



Source: Washington State Department of Ecology, Dec. 2021

Consult tribes on Climate Commitment Act investments

Inslee vetoed tribal consultation language in the Climate Commitment Act and asked tribal governments to work with him to develop language that enhances government-to-government consultation on the act's investments. After a series of meetings with tribes, the governor is introducing legislation that provides a stronger, clearer consultation process. This includes protecting sacred sites, elevating disputes to the governor and elected tribal leaders, and engaging in mediation. It also requires funding applicants to notify tribes early about projects that may impact tribes' rights and interests.

Inslee's budget includes funding for tribes to engage with this process, and the legislation funds this tribal capacity with Climate Commitment Act revenues in the 2023 –25 biennium and beyond. The governor's budget also includes additional staff at the Governor's Office of Indian Affairs to help state government carry out tribal engagement and consultation on a variety of issues. (\$4.2 million GF-S)

Expand air quality monitoring in overburdened communities

The Climate Commitment Act expands the state's air pollution monitoring in overburdened communities. These areas have disproportionately carried the heavier impacts of climate pollution and other air

pollutants. The Department of Ecology determined that the initial appropriation for air quality monitoring was insufficient to cover our most-impacted communities, which is why Inslee’s budget calls for additional investment in this critical tool to measure and improve air quality. (\$1.5 million GF-S; \$500,000 Climate Investment Account)

Give state agencies the resources necessary to implement the act

Since the passage of the Climate Commitment Act, state agencies have identified funding shortfalls for administering the act. The departments of Ecology and Natural Resources will receive additional resources to meet these new responsibilities. (\$1.3 million GF-S; \$1.4 million Climate Investment Account)

Invest more in clean transportation

Rebates for zero-emission vehicles

Transportation represents the largest source of emissions in Washington. To adequately tackle these emissions, we need to accelerate the adoption of electric vehicles. Transitioning to electric vehicles is one of the best ways to cut carbon pollution. Washington’s electricity grid is already among the cleanest and cheapest in the nation – and thanks to the Clean Energy Transformation Act, is projected to achieve carbon neutrality by 2030 and be supplied entirely by renewable energy by 2045.

Washington currently provides sales tax exemptions to encourage consumers to purchase zero-emission vehicles (ZEVs). While helpful in many respects, sales tax exemptions alone will not deliver the rate of adoption we need to effectively mitigate transportation emissions.

To persuade more consumers to purchase electric vehicles (EV) instead of gas-powered vehicles, Inslee proposes \$100 million a year (on an ongoing basis) for a customer rebate that would reduce upfront buying costs and make EV prices comparable to those of internal combustion engine vehicles. Point-of-sale rebates have become the standard for EV sales



incentives nationally and have been adopted by Oregon, California, Connecticut, Massachusetts, New York, Pennsylvania and Texas, as well as proposed in the federal Build Back Better Act. (\$100 million GF-S)

How the program will work

The Department of Commerce will oversee the rebate program for the purchasing or leasing of new or used electric vehicles. The rebate amount will vary by vehicle type and the manufacturer’s suggested retail price (MSRP). Rebates will be available for EVs with an MSRP under \$55,000 for sedans and \$80,000 for vans, SUVs and pickup trucks.

The standard rebates for new and used electric vehicles are:

- \$7,500 for new battery electric vehicles (BEVs) and fuel cell electric vehicles (FCEVs)
- \$5,000 for used BEVs and FCEVs
- \$1,000 for zero-emission motorcycles and e-bikes

These basic rebates will be available to people who earn under \$250,000 per year as a single-tax filer, or under \$500,000 per year for joint-filer households.

Additional rebate for low-income drivers

The majority of our transportation emissions are concentrated along highway corridors, largely overlapping with overburdened communities. Making zero-emission vehicles accessible for income-qualified Washingtonians would significantly improve air quality in the most polluted areas of our state by taking older, fuel-inefficient cars off the road. Individuals with an income below \$61,000 (60% of state median income) will get an additional \$5,000 rebate toward the purchase of a new or used EV. This will reduce the upfront costs for low-income vehicle buyers and avoid simply replacing aging internal combustion engine vehicles with newer, fossil fuel-powered cars.

Electrify the state vehicle fleet

In November 2021, Inslee announced an executive order to fully electrify the fleet of vehicles owned by state agencies. The order requires agencies to transition to a 100% zero-emission light duty fleet by 2035, and transition to 100% zero-emission medium- and heavy-duty state fleets by 2040.

The governor's budget provides funding for the state to develop implementation plans to transition state fleets to zero-emission vehicles, build out electric

vehicle charging infrastructure, maintain chargers, and manage the program. Funding to acquire EVs is not required, as electric vehicles have proven to be more cost-effective than internal combustion engine vehicles. However, we will need additional investments in future years for EV charging infrastructure at state facilities. (\$4.2 million GF-S)

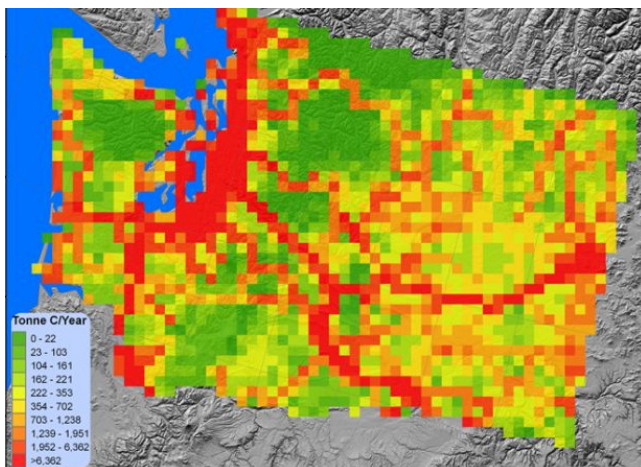
Invest to support clean transportation

To meet our greenhouse gas emission reduction goals, we must aggressively transition to clean energy and improve the accessibility, affordability, safety, and reliability of clean transportation. We must increase state investments in cleaner fuel ferries, statewide EV charging infrastructure, clean bus technology, and improvements to transit, bicycle and pedestrian infrastructure to meet our goals.

It is estimated that \$127.3 million in new funds generated by the Climate Commitment Act will be available in the last quarter of the current biennium to use for clean transportation activities. The governor proposes using at least 50% of the new funds for transportation activities in overburdened communities. This supports the act's vision, which calls for funding transportation activities in overburdened communities and directs the Environmental Justice Council to provide spending recommendations to the governor and Legislature.

The governor's budget proposal includes the following investments:

- \$323.9 million of new funding in the Puget Sound Capital Construction Account, supported by a one-time transfer from the state General Fund for ferry electrification, specifically to:
 - Fully fund the first 144-car hybrid-electric ferry.
 - Build a second 144-car hybrid-electric ferry.
 - Convert the second Jumbo Mark II vessel to hybrid-electric.
 - Build three terminal charging stations that the state needs to operate a growing hybrid electric fleet.



Higher concentrations of fossil fuel emissions (shown in red) from vehicles (including trains and aircraft), are shown to be mainly along highway corridors, and overlap with overburdened communities. Source: [National Oceanic and Atmospheric Administration](#)



Gov. Jay Inslee with King County Executive Dow Constantine and Metro General Manager Terry White, next to a new all-electric Metro bus..

- \$33 million in additional capital and planning grants to help transit agencies shift to clean alternative fuel buses with at least 50% set aside to support transit alternative fuel grants and planning efforts in overburdened communities. (Carbon Emissions Reduction Account)
- \$22.9 million in additional funding to support EV charging infrastructure, education, outreach, and EV adoption. (Federal National Electric Vehicle Program funds, Carbon Emissions Reduction Account, Multimodal Account)
- \$45 million in additional funding to support safe routes to school and bicycle and pedestrian safety grants with at least 50% set aside to support projects in overburdened communities. (Carbon Emissions Reduction Account)
- \$30 million for special needs transit grants with at least 50% set aside to support grants in overburdened communities. (Carbon Emissions Reduction Account)
- \$7.2 million to fund state bikeways and trail networks that complete and connect regional trails (Federal Carbon Reduction Program).
- \$10 million to fund a new transit access grant program. This will support increased levels of service at transit agencies with at least 50% set aside to support transit access in overburdened communities. (Carbon Emissions Reduction Account)
- \$4 million in bonds to support the Mount Vernon Library Commons Project, which includes the addition of 75 EV charging stations, doubling the capacity of public EV charging along the I-5 corridor between Seattle and Vancouver, B.C.

Build the clean energy future in Washington

Washington is already home to many innovative companies that are building our clean energy future, ranging from wind and solar power generation

facilities to companies manufacturing electric airplanes and new battery technologies. Together, Washington's current and proposed clean energy laws create demand for new energy, fuels and technologies to power our low-carbon future. Inslee believes we can and should build the clean energy future here in Washington, and that we can demonstrate how to do it right by creating good jobs, energy, and technologies while protecting the environment, communities, and tribal rights.

Modernize the Energy Facility Site Evaluation Council to support responsible clean energy siting

The Energy Facility Site Evaluation Council, created in the early 1970s, performs environmental reviews, sites new facilities and manages a permit process for energy projects. Today, a successful transition to a clean energy economy requires siting new facilities to build that future in Washington, and an efficient, effective, transparent decision-making process. Inslee proposes improvements to the council and its processes. This includes adding project types such as clean energy product manufacturing, clean energy storage, and renewable/green hydrogen production. The governor's legislation also adds tribal government representatives to the council and tribal consultation requirements to the process, and makes the council a standalone agency with dedicated state funding. (\$1 million GF-S)

Invest in improving clean energy siting success

The governor's budget includes funding for additional staff at the Department of Fish and Wildlife to help inform mitigation decisions for solar facility proposals, seeking solutions that enable clean energy generation and protect disappearing shrub-steppe habitats. The Department of Ecology will also get new staff to enhance clean energy siting and help with permits. The Department of Commerce is funded to conduct a study of the benefits of agrivoltaics, the dual use of land for both agriculture and solar energy production in Washington. (\$902,000 GF-S).

Recruit clean energy industry and good jobs with investments and incentives

Our nation-leading 100% clean electricity law, the Clean Energy Transformation Act, includes tiered tax incentives tied to labor standards to demonstrate how clean energy and good jobs go together. To recruit clean energy industries, the governor's budget supports a sales-and-use tax deferral to construct clean energy manufacturing facilities, store energy generated from renewable sources, and produce clean fuels and renewable and green electrolytic hydrogen.

Bolster the Clean Energy Fund

The governor proposes to invest in industrial decarbonization through the Clean Energy Fund. The fund helps the state develop, demonstrate and deploy clean energy technologies. The supplemental budget will fund two additional major clean energy projects. One is the first phase of an aluminum smelter restart project which, when fully deployed, will reduce emissions of greenhouse gases by at least 750,000 tons per year, increase energy efficiency, and protect or create aluminum manufacturing jobs in Whatcom County. The other is a grant to the Grant Public Utility District for public infrastructure that supports construction of a solar manufacturing facility in central Washington. (\$17.6 million bonds)

Install solar and energy storage on buildings statewide

The governor's budget funds solar installation grants to accelerate the transition to 100% clean energy while also providing high-paying jobs. These grants would be used to purchase and install solar energy systems paired with energy storage, including solar modules and inverters, and any controls necessary to pair the technology. Grant County funding could also support design and pre-design efforts, feasibility studies, and retrofitting existing solar projects with energy storage. Eligible recipients include retail electric utilities, tribal governments, school districts, local governments, state agencies, housing authorities and nonprofit entities. Grants would include funding for projects that provide

benefits to overburdened communities and vulnerable populations, as well as priority funding for tribes and rural communities. (\$100 million GF-S)

Invest in developing the workforce

Inslee’s budget creates a Clean Energy Workforce Transition Work Group to create a long-term strategy to prepare and transition the workforce to fill good-paying, skilled, clean energy jobs. New technologies will demand change from our training systems and we can best support workers’ transitions by customizing our help based on where they are in their career. Convened by the Workforce Training and Education Coordinating Board and Department of Commerce, the work group will engage business, labor, and education and training stakeholders to develop a workforce development, training and transition plan. (\$407,000 GF-S)

We will also make a one-time investment into the Clean Energy Transition Workforce Account (\$24.8 million) to directly support workers and their eligible expenses.

Support battery research and development

The governor’s budget provides funding to the University of Washington Clean Energy Institute to construct a battery fabrication testbed for testing the performance of new battery technology, and bolster existing equipment. (\$7.5 million bonds; \$3.5 million GF-S)



Climate strategic agenda table

Summary of investments, 2022 supplemental operating and capital budgets

Focus area	Items	Agency	Amount
Decarbonize the building sector	Strengthen building energy codes – proposed legislation	State Building Code Council, Commerce	\$753,000
	Building performance standards – proposed legislation	Commerce	\$1,680,000
	Clean heat standards – proposed legislation	Utilities and Transportation Commission	\$308,000
	Renovating low-income housing through weatherization	Commerce	\$10,000,000
	Clean energy projects and monitoring at state facilities	Social and Health Services, Corrections, Veterans Affairs, Health	\$16,801,000
Total			\$29,542,000
Successfully implement the Climate Commitment Act	State agency implementation funding	Ecology, Natural Resources, Transportation	\$2,748,000
	Climate governance structure	Governor's Office	\$1,948,000
	EITE decarbonization	Commerce	\$50,000,000
	Tribal consultation on investments	Ecology	\$4,232,000
	Expanding air quality monitoring	Ecology	\$1,927,000
Total			\$61,105,000
Invest more in clean transportation	Rebates for zero-emission vehicles	Commerce	\$100,000,000
	Electrify the state vehicle fleet	Enterprise Services, Commerce	\$4,194,000
	Electric vehicle promotion	Transportation	\$1,000,000
	Electric vehicle equipment	Agriculture	\$217,000

Focus area	Items	Agency	Amount
	Washington state ferry electrification	Transportation	\$91,300,000 ¹
	Green transportation capital grants	Transportation	\$30,000,000
	Electric vehicle charging infrastructure	Transportation	\$21,900,000
	Rural electrification	Transportation	\$3,000,000
	Expand safe routes to schools and bike and pedestrian safety	Transportation	\$45,000,000
	Special needs transit grants	Transportation	\$30,000,000
	State bikeways and trail networks	Transportation	\$7,200,000
	New transit access grant program	Transportation	\$10,000,000
	Mount Vernon Library Commons electric vehicle charging stations	Commerce	\$4,000,000
Total			\$347,811,000
Build the clean energy future in Washington	Modernize the Energy Facility Site Evaluation Council	Energy Facility Site Evaluation Council	\$5,263,000
	Solar expansion and habitat protection	Fish and Wildlife	\$402,000
	Solar installation and energy storage grant program	Commerce	\$100,000,000
	GHG assessments for projects	Ecology	\$538,000
	Clean energy project siting permit assistance	Ecology	\$350,000
	Agrivoltaics study	Commerce	\$150,000
	Clean energy manufacturing tax incentives	Revenue	\$166,000
	Central Washington solar manufacturing facility	Commerce	\$10,000,000
	Aluminum smelter restart project	Commerce	\$7,672,000

¹Total investments in ferry electrification over 3 years is \$323.9 million, supported by a one-time General Fund-State transfer.

Focus area	Items	Agency	Amount
	Clean Energy Workforce Transition Workgroup	Commerce, Workforce Board	\$407,000
	Clean Energy Transition Workforce Account	Commerce	\$24,800,000
	UW Clean Energy testbeds	Univ. of Washington	\$11,000,000
Total			\$160,748,000
Other climate investments	Sustainable farms and fields	Conservation Commission	\$2,000,000
	Climate change resilience	Parks Commission	\$983,000
	Grants for local implementation	Commerce	\$19,340,000
	Reduce food waste	Ecology	\$1,000,000
	Energy emergency management	Commerce	\$469,000
	Integrating climate solutions	State Board for Tech. and Community Colleges	\$1,500,000
	Next generation science standards	Office of Superintendent of Public Instruction	\$2,000,000
Total			\$27,292,000
Grand total			\$626,498,000

Salmon

In Washington and across the Pacific Northwest, salmon populations are struggling. Climate change, habitat loss, pollution and other factors are hampering salmon recovery efforts. Gov. Jay Inslee is proposing an updated strategy and additional investments to protect and restore salmon, steelhead and trout populations across the state.

Saving our struggling salmon

Governor proposes new strategy and major investments to protect and restore salmon populations across the state

More than 30 years ago, the Snake River's Chinook salmon was declared endangered. Since then, the federal government has listed 13 additional salmon species in Washington as endangered or threatened. Dwindling Chinook salmon populations, meanwhile, are pushing Southern Resident orcas closer to extinction.

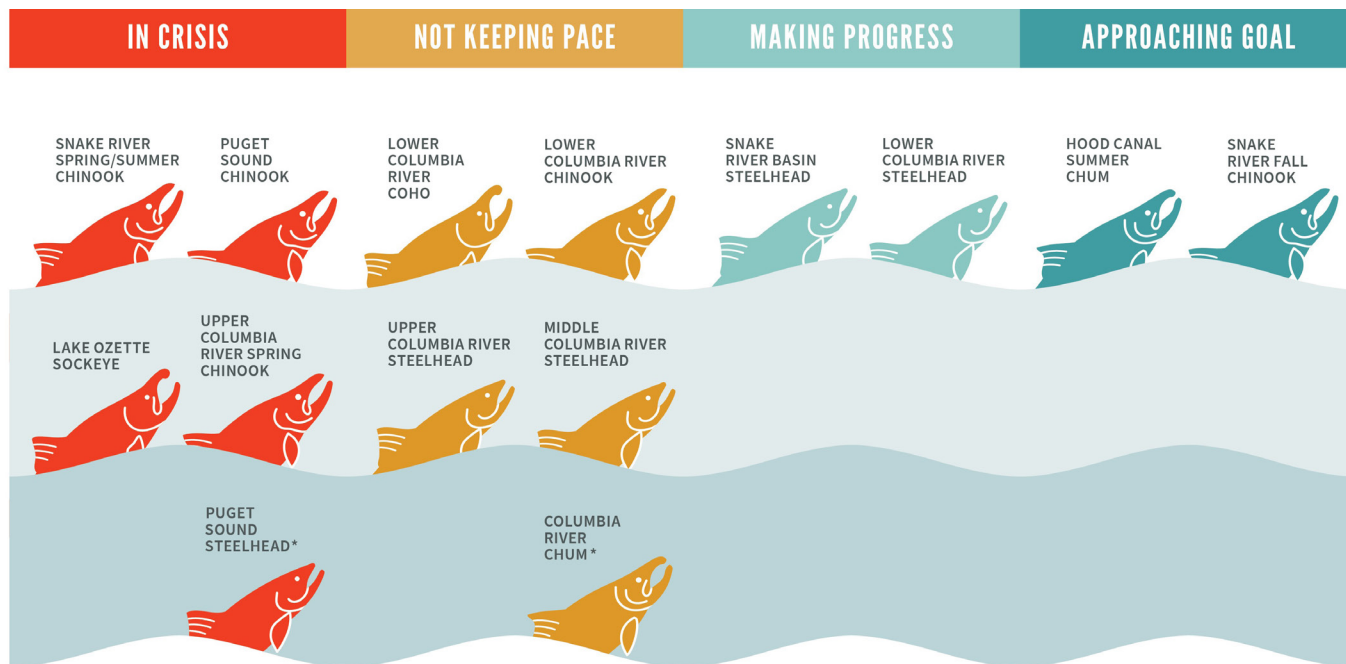
People across the region have been working tirelessly to bring salmon back from the brink, and those efforts have restored thousands of acres of fish habitat. Still, salmon and other species are losing more habitat than they are gaining. Over 70% of our endangered or threatened salmon and steelhead populations are not keeping pace with recovery goals, are still in crisis or require immediate action.

Climate change has increased wildfires and droughts, worsened ocean conditions, warmed streams, shifted food webs, intensified pollutants, thrown predator populations out of balance, and brought ecosystems that support salmon and people to a tipping point.

Drawing from decades of work by numerous experts, stakeholders and tribes, Inslee has put forward an [update to the state's salmon recovery strategy](#). It builds on the work of the [State of Salmon in Watersheds](#) report that the Governor's Salmon Recovery Office completes every two years.



Salmon abundance



* Lacks complete data

Source: Washington Department of Fish and Wildlife

The governor's updated salmon strategy calls for several actions:

- Protect and restore vital salmon habitat.
- Invest in clean water infrastructure for salmon and people.
- Correct fish passage barriers and restore salmon access to historical habitat.
- Build climate resiliency.
- Align harvest, hatcheries and hydropower with salmon recovery.
- Address predation and food web issues for salmon.
- Enhance commitments and coordination across agencies and programs.
- Strengthen science, monitoring and accountability.

Given the condition of our salmon, these actions will be urgently pursued starting in the coming legislative session, and over the next few years.

Using these actions as a template, the governor proposes a strong, initial suite of budget and policy changes to help restore salmon populations across the state. Working aggressively on salmon recovery will help ensure a future with clean and abundant water, thriving habitat and ecosystems, resilience to climate change, a growing orca population, honored tribal treaty rights, commercially and recreationally harvestable fisheries, a diverse and robust economy, engaged communities and strong cultural traditions. Total operating and capital budget investments in new salmon recovery actions is \$187 million.

Protect and restore vital salmon habitat

The governor proposes we create a new salmon habitat standard to protect and restore riparian habitat, the green corridors along rivers and streams that are important for clean, cold water during critical periods of a salmon's lifecycle. Titled the Lorraine Loomis Act — after a prominent salmon advocate and Swinomish tribal elder — this legislation sets a 'measurement

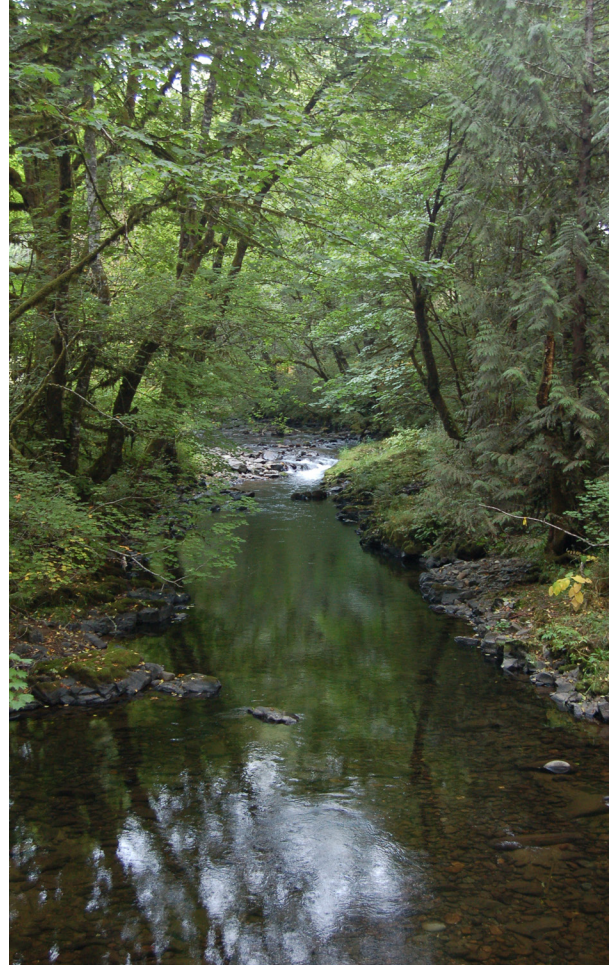
standard' based on the height of trees that grow in that area to create the right size of riparian zone. This will protect riparian corridors from development, incorporate the standard in local land use plans, and provide landowners with financial assistance to help them meet the new requirement.

The new standard implements recommendations from the State-Tribal Riparian Protection and Restoration Work Group that the governor and tribes established at the 2019 Centennial Accord. (The work group based its recommendations on the Department of Fish and Wildlife's [Riparian Ecosystem Guidance Volumes 1 and 2](#), which recommends we need a minimum tree height in forested riparian zones to achieve broad salmon recovery and water quality objectives, and safeguard waterbodies against a changing climate.)

It is in the state's best interest to maintain, preserve, conserve and rehabilitate riparian lands. This will ensure reduced water temperature, climate resiliency, carbon sequestration, and the health of fish and wildlife and ecosystems for the economic and social well-being of this state and its people.

To implement this new protection for salmon riparian habitat, the governor is proposing the following steps:

- **Establish riparian standard legislation.** The governor will request legislation to establish a riparian protection zone across the state, including developing a publicly available riparian protection map. The legislation will establish a statewide riparian plant propagation program at public and private nurseries to meet future riparian restoration needs. The state will provide technical support and enforcement capacity to local jurisdictions to incorporate salmon recovery into the Growth Management Act and Shoreline Master Program regulations. (\$17.3 million General Fund-State)
- **Create a new Riparian Habitat Conservation Grant program.** The Recreation and Conservation Office will administer a riparian habitat



conservation grant program to protect and restore riparian habitat with a focus on acquiring and restoring it to fully functioning healthy conditions. (\$100 million Salmon Recovery Account)

- **Use Centennial Clean Water program for riparian protection.** We need to identify and implement new tools and incentives to advance and accelerate riparian buffer implementation to improve water quality and salmon habitat in priority-impaired watersheds. The Department of Ecology will evaluate the effectiveness of these new tools and incentives to encourage landowners to engage and participate in riparian protection. (\$5 million bonds; \$264,000 GF-S)

Invest in clean water infrastructure for salmon and people

Salmon need clean, cool water to spawn, incubate eggs in the stream gravel, and rear young smolts. The governor proposes investments to accelerate improvements to water quality, decrease stream and river temperatures and reduce nutrient loading.

- **Cold water and low flows.** Develop guidance that encourages reclaimed water use in areas with deficient water flows and temperatures for salmon. Establish an advisory group to recommend how to modernize the state water law to include salmon needs for adequate stream flows and cool water. (\$1.3 million GF-S)
- **Clean water.** Fully support Ecology's costs to implement the Nutrient General Permit for Puget Sound to reduce the impacts of wastewater treatment plants. Provide grants to local jurisdictions to increase capacity to address toxic pollutants in stormwater. Accelerate toxics cleanup in stormwater runoff from industrial and contaminated sites where salmon runs are at risk. Study the ability of stormwater systems to filter out toxic tire dust and evaluate alternatives to current toxic chemicals in tires. (\$7.9 million MTCA Operating Account; \$550,000 GF-S)
- **Community-based, public-private stormwater partnerships.** Stormwater runoff carries a multitude of pollutants from urban development and roads, impacts water quality, and harms aquatic life and salmon. Funding (in collaboration with partner agencies) will help develop local capacity and private investments to advance implementing stormwater retrofits statewide, especially among historically underserved communities. (\$1 million MTCA Stormwater Account)
- **Green infrastructure for streamflow restoration.** Build green infrastructure projects to boost stream flows during critical periods and improve stream resilience due to climate change impacts.

Funding will help us design and construct green infrastructure projects. These will capture and store excess water during times with high stream flows, and then release the stored water during periods of critical low flows, with the goal of improving base streamflow and temperature conditions in rivers and streams draining to the Puget Sound. This program will also boost stream flows for critical periods, improve water quality, support salmon recovery and provide other environmental benefits. (\$5 million bonds, \$500,000 GF-S)

Correct fish passage barriers and restore salmon access to historical habitat

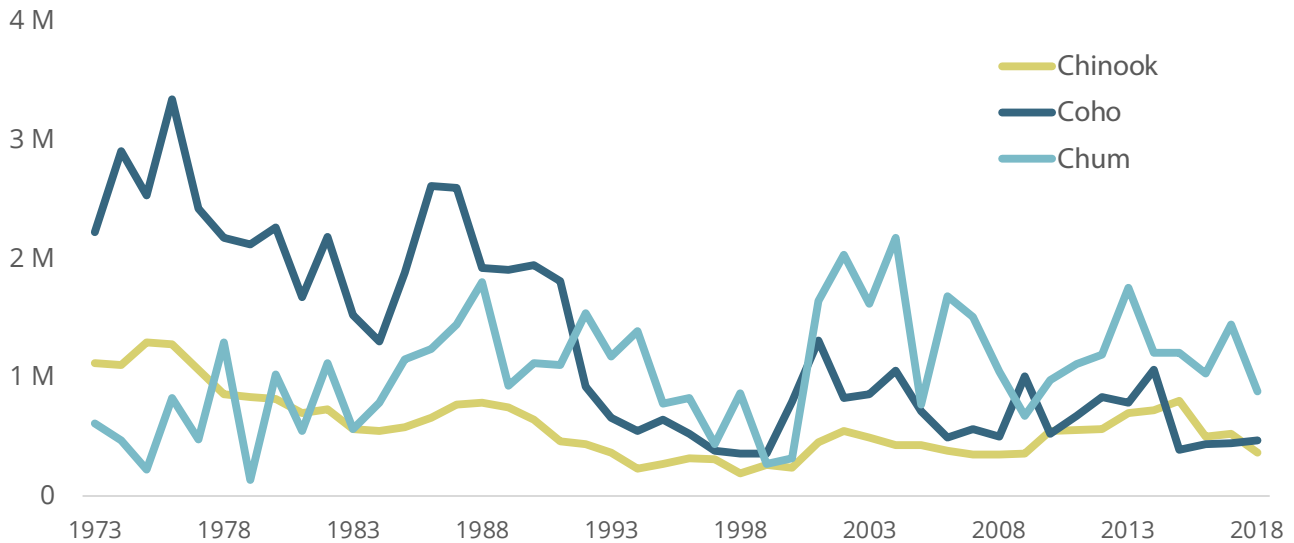
Large amounts of historic fish habitat are blocked to salmon by inaccessible culverts on roads and highways, and dams that limit important areas for rearing and spawning. The governor's proposal expands state efforts to coordinate fish passage barriers correction, mitigate impacts of existing barriers, and prevent new barriers from occurring.

- **Fish passage and reintroduction programs.** Complete a statewide prioritization of fish passage barriers and develop a plan to correct them in sequence with known state culvert corrections to maximize habitat gains. Complete and implement rules for fishways, flows and screens that will create protections for salmon to freely migrate within river and stream systems. (\$654,000 GF-S)

Align harvest, hatcheries and hydropower with salmon recovery

Preventing overharvest of commercial and recreational fisheries is key to rebuilding critically low stocks. And it's necessary for the state to meet its co-management responsibilities with the state's tribes. Inslee's budget creates a robust monitoring program to ensure recreational and commercial harvest of salmon and steelhead are within permit limits and demonstrate accountability on the state's share of salmon harvest. It also ramps up enforcement and prosecution of fisheries crimes.

Salmon harvest, commercial and recreational catch



Source: Washington Department of Fish and Wildlife. Data is for hatchery and wild coho, chum, and Chinook salmon caught (tribal and non-tribal) in the state's rivers and the ocean as reflected on sport catch record cards and commercial landings.

State hatcheries provide fish for harvest and help meet our treaty obligation. However, additional work is needed to improve the survival rates of hatchery fish. While hydropower projects provide important clean power, they can also have negative impacts on water quality.

- Salmon harvest monitoring and enforcement.** Expand our monitoring of recreational and commercial salmon catch in freshwaters along Puget Sound, the Coast, the marine water of Puget Sound and the ocean. Increase the number of law enforcement officers to enforce fisheries laws and to coordinate compliance efforts with federal agencies and tribes. Increase capacity to analyze salmon abundance to negotiate fisheries harvest. Expand capacity for the state to prosecute fisheries and other environmental crimes that county courts do not pursue. Implement a license buyback program to reduce the commercial gillnet fishery on the Columbia River. (\$27.2 million GF-S)

- Hatchery program improvements.** Evaluate hatchery programs in Puget Sound with a focus on improving hatchery fish survival rates. Increase support for basic hatchery operations and compliance with water quality laws. (\$4.9 million GF-S)
- Hydropower impacts.** Collaborate on Columbia and Snake River hydropower impacts and participate in new hydropower licensing efforts to ensure we address the impacts to salmon and state waters. Identify whether there are reasonable means for replacing the benefits of the four lower Snake River dams should the federal government move to remove them. (\$1.5 million GF-S)
- Skagit River protection.** Protect the upper reaches of the Skagit River from future development. (\$4.5 million GF-S)

- **Deschutes Watershed Hatchery.** Design and permit to build a new hatchery that would meet all Clean Water Act requirements in the Deschutes River and increase salmon production. (\$2.2 million bonds)

Strengthen science, monitoring and accountability

Successfully recovering salmon requires additional investments in science and monitoring to ensure recovery actions and investments occur in the most effective and efficient manner. Expand resources to implement salmon recovery plans, improve monitoring efforts, and work collaboratively on regional issues.

- **Science and monitoring.** Continue work to monitor forage fish populations, an important food source for migrating salmon. Monitor adult and juvenile migration in and out of streams as an indicator of overall watershed function and salmon productivity. (\$3.1 million GF-S)

- **Accountability and adaptive management.** Update salmon recovery watershed plans in Puget Sound and provide technical support to local governments on implementation. Coordinate how to implement the Governor’s Statewide Salmon Strategy Update, develop a biennial workplan, and report on accomplishments. Update the cost amount we need to effectively implement the federally-approved regional salmon recovery plans and identify potential revenue sources that could support future implementation efforts. Expand the Northeast Salmon Recovery Region and coordinate efforts to reintroduce salmon above Chief Joseph Dam. Increase DNR’s efforts to coordinate salmon recovery efforts on forestlands in the Snoqualmie and Skykomish watersheds. (\$3.4 million GF-S)

Salmon strategic agenda table

Summary of investments, 2022 supplemental operating and capital budgets

Focus Area	Items	Agency	Amount
Riparian Habitat Protection and Restoration	Riparian Grant Program	Recreation and Conservation Office	\$100,000,000
	Riparian Standard Legislation	Fish and Wildlife	\$8,628,000
	Riparian Standard and Land Use Planning	Commerce, Ecology and Fish and Wildlife	\$2,623,000
	Riparian Protection Mapping	Fish and Wildlife, Ecology, Natural Resources	\$4,746,000
	Riparian Plant Nursery	State Conservation Commission	\$1,300,000
	Centennial Clean Water Fund Riparian Projects	Ecology	\$5,264,000
	Quinault River Restoration Project	Recreation and Conservation Office	\$1,000,000
Total			\$123,399,000
Clean Water	Address Toxic Tire Wear	Ecology	\$2,704,000
	Reduce Nutrients in Puget Sound	Ecology	\$989,000
	Protect State Waters from Toxics	Ecology	\$714,000
	Increase Local Stormwater Capacity	Ecology	\$4,000,000
	Public-Private Stormwater Partnerships	Ecology	\$1,000,000
Total			\$9,407,000
Low Flows and Cold Water	Reclaimed Water Guidance	Ecology, Health	\$554,000
	Water Code Advisory Group	Ecology	\$709,000
	Streamflow Restoration Projects	Ecology	\$5,500,000
Total			\$6,763,000

Focus Area	Items	Agency	Amount
Harvest, Monitoring and Enforcement	Salmon Harvest Monitoring	Fish and Wildlife	\$6,912,000
	Fisheries Enforcement	Fish and Wildlife	\$1,283,000
	Environmental Prosecution	Fish and Wildlife	\$852,000
	Building North of Falcon Capacity	Fish and Wildlife	\$842,000
	Marine Fisheries Compliance Liaison	Fish and Wildlife	\$226,000
	Electronic Catch Record Cards	Fish and Wildlife	\$372,000
	License Reduction and Alternative Gear	Fish and Wildlife	\$16,700,000
Total			\$27,187,000
Hatchery Improvements	Hatchery Maintenance and Compliance	Fish and Wildlife	\$574,000
	Hatchery Production Evaluation	Fish and Wildlife	\$4,283,000
	Deschutes Watershed Center	Fish and Wildlife	\$2,200,000
Total			\$7,057,000
Hydropower Impacts	Hydropower Compliance Assistance and Participation	Ecology, Fish and Wildlife	\$1,051,000
	Columbia Basin Collaborative	Governor's Office	\$50,000
	Snake River Mitigation Study	Governor's Office	\$375,000
	Skagit River Protection	Commerce	\$4,500,000
Total			\$5,976,000
Fish Passage Programs	Statewide Prioritization of Barriers	Fish and Wildlife	\$360,000
	Fish Passage Rulemaking	Fish and Wildlife	\$294,000
Total			\$654,000

Focus Area	Items	Agency	Amount
Science	Forage Fish Spawning Monitoring	Fish and Wildlife	\$721,000
	Fish In/Fish Out Monitoring	Fish and Wildlife	\$2,392,000
Total			\$3,113,000
Accountability and Adaptive Management	Expand NE Salmon Recovery Region	Recreation and Conservation Office	\$200,000
	Implement Governor's Salmon Strategy	Recreation and Conservation Office	\$139,000
	Salmon Recovery Long-term Funding	Recreation and Conservation Office	\$250,000
	Snohomish County Salmon Action Plan	Natural Resources	\$222,000
	Salmon Recovery Plan Updates	Puget Sound Partnership	\$2,576,000
Total			\$3,387,000
Grand Total			\$186,943,000

Natural Resources/Operating

State Parks and Recreation Commission, Department of Fish and Wildlife, and Department of Natural Resources

Minimize outdoor recreation impacts

Address impacts from increases in public visitation at state parks, wildlife areas, and state forestlands because of the COVID-19 pandemic. Increase facilities maintenance, replace equipment and increase enforcement of recreation rules on state lands. (\$6.7 million General Fund-State; \$9.8 million other)

Department of Fish and Wildlife

Improve shellfish management

Enhance monitoring of recreational and commercial shellfish and Dungeness crab harvest to improve fisheries management, adhere to tribal co-management plans and ensure sustainable fisheries. Improve shellfish data management and develop a shellfish disease and pest management program. (\$1.1 million GF-S; \$295,000 Other)

Department of Natural Resources

Increased emergency wildfire suppression costs

Washington experienced another long, difficult fire season in 2021. Several large and long-duration wildfires increased the department's wildfire suppression costs. More than 1,800 fires around the state burned more than 659,000 acres, which is the third highest number of burned acres on record. (\$99.5 million GF-S; \$9.6 million GF-Federal)

Refresh the statewide lidar image collection

Collect and refresh statewide lidar maps on a 10-year cycle. Lidar data is critical for state, federal, tribal and local governments and informs natural resource, habitat, forestry and conservation decisions. (\$3.5 million GF-S)

Strengthen forest practices

Implement recommendations from the State Auditor's Office for the forest practices adaptive management program. This will create more efficient and effective decision-making and increased accountability. (\$680,000 GF-S)

Keeping Washington Evergreen

Address permanent loss of forestlands by developing a working and natural forest conservation and reforestation plan. This will proactively conserve working forests by replanting trees in areas of greatest need and preventing future forest conversion. (\$1.1 million GF-S)

Conserve and restore kelp forests and eelgrass meadows

Seek to conserve and restore kelp forests and eelgrass meadows in Puget Sound and the Washington coast by developing a conservation plan. The plan will address the potential loss of these marine resources through assessing and prioritizing; identifying coordinated actions and success measures; and monitoring and reporting. (\$726,000 GF-S)

Department of Agriculture

Minimize invasive species

Eradicate invasive species to protect the state's forestry and agricultural sectors. This includes moths, Japanese beetles, spotted lanternfly, and flowering rush. (\$5.8 million GF-S; \$1.3 million GF-Federal; \$52,000 other)

Natural Resources/Capital

Toxic cleanup

Department of Ecology

Pacific Wood Treating site cleanup

The budget provides funding for the final cleanup activities for the Pacific Wood Treating site, including 15 residential properties and 36 rights of way. This site was impacted by contamination spread from trucks transporting freshly treated lumber and soil particles spread by the wind when the Pacific Wood Treating facility operated from 1964-1993. These two sources contaminated shallow soil in residential yards and rights of way adjacent to the wood treating operations. (\$2.3 million Cleanup Settlement Account)

Clean up toxics sites – Puget Sound

Funding will clean up the former Eatonville landfill. The town of Eatonville will coordinate the remediation of the landfill with the redevelopment project at Nisqually State Park, which is scheduled to start construction in 2022. (\$4 million MTCA Stormwater Account)

Forest lands

Department of Fish and Wildlife

Mount Saint Helens Wildlife Area - Hoffstadt Hills acquisition

After Mount Saint Helens erupted in 1980, the U.S. Army Corps of Engineers constructed a dam to manage sediments in the North Fork Toutle River and protect downstream communities. The local cooperative agreement between the Army Corps of Engineers and the state includes plans to raise the Sediment

Retention Structure, which will have additional impacts on local habitat. This investment will assess and buy land to secure habitat for the Mount Saint Helens elk herd and associated habitat conservation and enhancements. (\$7 million bonds)

Department of Natural Resources

Puget Sound Corps

Funding will help retain and expand the department's ability to hire corps crews to work on natural resource projects that benefit recreation, aquatic, forest health, and wildfire response efforts in Puget Sound watersheds. Puget Sound Corps supports natural resource job training for young adults, young people of color and veterans. (\$3.3 million bonds)

Forest road bridges

Provide funding to repair or replace 13 forest bridges that were inspected and determined structurally deficient. This will make sure we have continued access to manage and work forests, generate trust revenue and provide recreation access. (\$2.3 million other)

Recreation

Parks and Recreation Commission

Palouse to Cascades Trail – Crab Creek trestle east replacement

Design and reconstruct a trestle for the cross-state Palouse to Cascades Trail. The trestle replaces a second trestle at Crab Creek that was destroyed by fire, which left a gap in the trail and forced trail users to detour onto local roads. (\$2 million bonds)

General Government/Operating

Washington State Arts Commission

Support veterans through art programs

The budget will provide Washington's military veterans and their families with arts and creative programming that is sensitive and responsive to their unique experiences. In 2020, the federal government increased support for arts-based programs and partnerships that serve veterans. From that, the Washington State Arts Commission and the Washington State Department of Veterans Affairs built a stronger partnership and developed plans to provide these services to veterans. Funding will support two new program staff who can expand these programs. (\$1.5 million General Fund-State)

Washington State Historical Society

Create digital education resources

The ongoing pandemic has created a possible permanent shift in how schools access Washington State Historical Society (WSHS) educational products. Funding will create a communications consultant position to work with WSHS education and exhibitions staff. Together, they will create online educational formats that include interactive curriculum units, virtual field trips to the State History Museum and other digital exhibitions. These resources will give geographically-bound classrooms the ability to engage with State History Museum exhibitions, collections, and staff while meeting state-mandated learning requirements in state and local history, and tribal history. (\$209,000 GF-S)

Office of Financial Management

One Washington Phase 1

With coordination from multiple state agencies, the [One Washington program](#) will replace the state's 30-year-old financial system with a new, cloud-based system. The current phase includes funding for accounting and budget controls, grants, procurement, projects and reporting. This will help agencies strengthen over 350 unique systems, use organizational change management to prepare staff, offer expert and technical resources, and maintain staff to keep the program, project, and operations smoothly running. This continues the Legislature's initial investment from the [2021-23 budget](#). (\$88.4 million Information Technology Investment Revolving Account; \$1.2 million Office of Financial Management Central Service Account; \$5.4 million Information Technology Maintenance and Operations Account)

Department of Enterprise Services

Statewide diversity, equity and inclusion training

Use a centralized approach to administer a diversity, equity and inclusion training that the state recently piloted to train over 68,000 state employees. The training will consist of five, instructor-led modules taught over four days. Hiring staff in fiscal year 2023 builds the team that will train all executive branch employees by fiscal year 2027. (\$2.97 million GF-S)

Consolidated Technology Services (WaTech)

Migrate state technology into cloud technology

Implement the second phase of the recommendations in the Washington State Cloud Readiness Report that WaTech submitted to the Legislature January 2021. This will migrate various technology assets to cloud-computing technology. This includes WaTech becoming a cloud services broker to help agencies with best practices and governance models. Funding will also help us create templates for the necessary architecture, security, and business process changes we need for applications that will migrate to cloud-computing technology. (\$4.3 million Consolidated Technology Services Revolving Account)

Support technology staff impacted by cloud migrations

Establish a cloud-readiness program to prepare the state labor force to migrate to and support cloud-computing technology. The program – which came in response to recommendations from a Cloud Transition Task Force report – will create cloud transition roadmaps with agencies and establish a cloud training program to help expand career pathways for state employees. The training will focus on the 4,600 information technology staff impacted by these migrations. (\$2.38 million Consolidated Technology Services Revolving Account)

Secretary of State

Expand voting while incarcerated

Funding will help the Washington Secretary of State provide grants to no more than 10 counties to expand voter registration and voting within county jails for the 2022 primary and general elections. The counties may use these grants to develop and implement a plan to increase voting among incarcerated individuals, create voting materials specific to these individuals, purchase voting supplies and equipment and hire additional staff for voting activities. (\$628,000 GF-S)

Restore trust in elections and reach disengaged voters

The deluge of malicious election information during and after the 2020 general election eroded voter confidence. The Washington Secretary of State monitored and addressed numerous false narratives during the cycle, but it needs additional resources to monitor the spread of misinformation, coordinate responses and take preemptive actions. The Secretary of State will use funding to reach out to all voters, especially those in disengaged voting communities. (\$5 million GF-S)

Department of Commerce

Offer grants for local implementation

Funding for grants will enable local governments to update comprehensive plans and development regulations to implement Growth Management Act requirements. Additional funding will cover state and local

government costs to implement legislation (E2SHB 1099) that adds climate change mitigation to the list of goals in the act, and requires local governments to plan for climate change resiliency. It will also help the state implement governor-request legislation concerning salmon habitat restoration and preservation, and governor-request legislation to increase “middle housing” opportunities. (\$19.3 million GF-S)

Invest in addressing historical inequities

The governor will request legislation to establish a Community Reinvestment Fund to provide program grants to certain Washington communities. Disproportionally affected by economic and social disparities, these communities have experienced historically and inequitably enforced criminal laws and penalties for illegal drug sales, possession and use.

The department will also use the funds to prevent violence, develop economic capital to reduce poverty in highly-impacted communities, offer civil and criminal legal aid to expunge criminal records and vacate criminal convictions, and implement reentry services to facilitate successful transitions for formerly incarcerated individuals. In addition, the state will develop a study that identifies how to target specific communities for community reinvestment grants. Until the study is complete, the department will rapidly distribute funding through existing programs and networks. (\$125 million Community Reinvestment Account-State)

Support arts and heritage small businesses

Additional resources are provided for the Working Washington Small Business grant program that was funded earlier this year to support businesses in the arts, heritage and science sectors, including those that operate live entertainment venues. The department will develop criteria for successful grant applications in collaboration with the Washington State Arts Commission. (\$20 million GF-S)

Increase enrollment for Working Families Tax Credit program

The Department of Revenue identified crucial investments it can make to successfully implement the Working Families Tax Credit program. To that end, the Department of Commerce will use grants to help community-based organizations perform local outreach to increase the program’s enrollment. (\$5 million GF-S)

Attract motion picture industry to benefit state economy

Funding will offer interested motion picture production industries various incentives with the goal to attract their business to Washington. (\$6.5 million GF-S)

Prevent gun violence

Cities most impacted by gun violence will receive grants through the Office of Firearm Safety and Violence Prevention (OFSVP). These intentional, coordinated and sustained investments rely on evidence-based, violence

reduction strategies. In addition to these grants, community-based violence prevention and intervention services in south King County will receive funding to help 150 individuals. The King County “Shots Fired” social media network analysis has identified these individuals at ‘high risk’ of becoming a future victim or suspect in a firearm-related offense. These grants will also support the evidence-based Family Integrated Transition services for youth who are at high risk to perpetrate gun violence, and who reside in areas with high rates of gun violence. (\$4.1 million GF-S)

Dispute resolution centers

Dispute resolution centers provide a range of critical programs to communities. These include access to trauma-informed services that support housing stability, family stability, and youth and community restorative practices. Increased funding will support this critical community infrastructure with a focus on equity. (\$4 million GF-S)

Military Department

Support the Building Resilient Infrastructure and Communities (BRIC) program

Establish a state precedent to share the non-federal match required to support the competitive Federal Emergency Management Agency BRIC grant program in Washington. This program makes federal funds available to state agencies, tribes and local communities for pre-disaster mitigation activities and projects such as tsunami vertical evacuation structures and levees. (\$4.85 million GF-S; \$33.9 million GF-F)

General Government/Capital

Strengthening Communities

Department of Commerce

Regional Manufacturing Shovel Ready Site Development

There are approximately 285,000 manufacturing jobs statewide and Washington's economy ranks high nationwide. However, these figures occlude the geographic concentration within the state. We know that a large share of the current manufacturing jobs are clustered among a handful of mega companies based in King County. These companies are large enough to attract their own supply chain and fund internal research and development. Because of this manufacturing footprint, nearly six out of 10 manufacturing jobs are in just two counties. The Regional Manufacturing Shovel Ready Site Development program supports the need to stay globally competitive, helps address significant geographic income and employment disparities, and takes advantage of anticipated federal infrastructure and innovation funds. It provides grant funding for localities to complete necessary predevelopment activities (such as environmental, design and infrastructure) for future manufacturing sites. (\$7.5 million bonds)

Darrington Wood Innovation Center

This project will enable a historically innovative rural economy to start producing carbon-sequestered, mass timber wood products. This project creates an opportunity to explore and evaluate how mass timber manufacturing and biomass clean energy systems can support and expand the market for lower valued timber

products, specifically forest practices aimed at reducing wildland fire risks. (\$1.5 million bonds)

Nespelem Community Longhouse

Funding will help construct a community longhouse for the Confederated Tribes of the Colville Reservation. The Colville tribes have endured two major wildfire events that burned 537,000 acres and approximately 1 billion board feet of timber. Many Colville tribal members died from COVID-19 without many of the communal experiences, customs, and traditions associated with the end of life. (\$1.5 million bonds)

Northwest Harvest Yakima

Purchase cold storage equipment for the new Yakima Valley facility. This will extend the shelf-life of produce that Northwest Harvest distributes to those who need it throughout the state and prevent the need to transport food to a western Washington warehouse and out again to a statewide network of partner agencies. This reduces the number of freight trucks crossing the mountains to collect and distribute food. (\$3.2 million bonds)

Samaritan Healthcare hospital

Samaritan Healthcare (Grant County Public Hospital District No. 1) provides health care services for Moses Lake and the surrounding communities. Funding will help complete a new medical campus in Grant County that will offer access to comprehensive health care in the region. (\$4 million bonds)

Tubman Health Clinic

The Tubman Center for Health and Freedom is spearheading a community-led solution to establish a Black community owned and led health institution in the Pacific Northwest. By using community health promotion principles, the Tubman Center will build a primary and preventative health care delivery model that divests harmful practices and is attentive to the community's needs. Funding will help with site control and ownership for a patient-centered medical home and health clinic. Corresponding funding will support baseline staffing and program needs in the governor's proposed operating budget. (\$4.5 million bonds)

Walla Walla Courthouse

The historic Walla Walla County Courthouse was built in 1915. The Board of County Commissioners recently invested in various projects to ensure that the courthouse complex continues to suit the needs of the growing community and to guarantee the long-term preservation of the historic building. Funding will help complete this project, including ADA and other access issues. (\$1 million bonds)

Residential crisis stabilization for youth

Youth with cooccurring conditions that require behavioral health crisis stabilization services have few options besides emergency departments or inpatient pediatric psychiatric hospitalizations. These youth may not require hospital level of care but can't return home if their behavioral health needs outweigh community options. Currently, we don't have an available short-term treatment model or diversion from higher levels of care.

Funding will offer grants to community hospitals or other community providers to expand and establish new capacity for at least two residential crisis stabilization facilities for youth. These facilities must increase behavioral health services and capacity for children and minor youth. (\$12 million Coronavirus State Fiscal Recovery Fund-Federal)

Local government infrastructure

Department of Commerce

Ports infrastructure

The ports system experienced significant challenges associated with COVID-19. Port infrastructure upgrades, including to terminals and warehouses, will help Washington's eight major ports. This includes pilot projects at Everett, Seattle and Tacoma. (\$15 million bonds)

Department of Health

Improve critical drinking water infrastructure

The Drinking Water State Revolving Fund (DWSRF) provides low interest construction loans to public water systems throughout the state. Eligible projects include those that address public health risks, resiliency and upgrades to deteriorating infrastructure. These loans are available to all Group A water systems, and Group B water systems that become Group A water systems through consolidation, and tribal water systems not receiving other DWSRF set-aside funding for the project. (\$20 million Drinking Water Assistance Account-State)

Drinking Water State Revolving Fund program

Additional funding will help with designing, financing, and constructing drinking water system improvements aimed at increasing public health protection and compliance with drinking water regulations for publicly- and privately-owned water systems. Expenditure authority for the program is increased due to anticipated federal Infrastructure Investment and Jobs Act funding for the Drinking Water State Revolving Fund Program. Additional state match is also provided. (\$78.9 million Drinking Water Assistance Account-Federal, \$9.4 million Public Works Assistance Account-State)

Department of Ecology

Clean Water State Revolving Fund program

Capitalization grants from the U.S. Environmental Protection Agency finance planning, designing, acquiring, constructing and improving water pollution control facilities. Funding is also used for related nonpoint source pollution control activities that help meet state and federal water quality requirements. Expenditure authority for the program is increased due to anticipated federal Infrastructure Investment and Jobs Act funding for the Clean Water State Revolving Fund program. Additional state match is also provided. (\$33 million Water Pollution Control Revolving Account-Federal; \$3 million Public Works Assistance Account-State)

Water Pollution Control Revolving program

Congress established the Clean Water State Revolving Fund (CWSRF) to capitalize state-run, low-interest loan programs and finance water quality facilities and activities. The Washington State Water Pollution Control Revolving Account provides low-interest loans to local governments, special purpose districts and recognized tribes for high-priority water quality projects statewide. Ecology uses these funds to finance planning, designing, acquiring, constructing, and improving water pollution control facilities and for related nonpoint source activities that help meet state and federal water pollution control requirements. Funding will reinvest early loan repayments that the department received this fiscal year in ready-to-proceed projects and continue essential work through this loan program. (\$200 million Water Pollution Control Revolving Account-State)

Transportation

Invest in Washington's vital ferry system

Washington's ferry system — the largest in the United States and second largest in the world — provides a vital marine highway for millions of people throughout Puget Sound. But our ferry system faces significant challenges that will increasingly make it harder to provide reliable service. Severely limited vessel availability and a lack of trained staff led to extraordinary service challenges at Washington State Ferries during the summer and early fall of 2021.

As essential workers, Washington State Ferries employees continued to work throughout the COVID-19 pandemic and have been on the front lines providing ongoing transportation service to ferry users. Yet, WSF experienced crewing challenges due to COVID-19, compounding underlying worker shortages the system has faced for years.

WSF vessels are crewed by maritime professionals credentialed by the U.S. Coast Guard. There are persistent challenges filling the required vessel crew positions, in part due to a global shortage of maritime workers. Additionally, our ferry system has an aging workforce, with about half of the employees who work aboard vessels over 55 years old and nearing retirement.

Our ferry fleet is also aging, with more than half of the vessels over 30 years old, including three over 50 years old. Meanwhile, due to necessary vessel retirements, the fleet has shrunk from 24 to 21 vessels. WSF currently

does not have a relief vessel to maintain service during unplanned repairs. And with ferries in service more than 20 hours each day, finding time for maintenance is difficult.

Gov. Jay Inslee is proposing significant new investments to help address these challenges.

His supplemental transportation budget includes nearly \$324 million over three years to fully fund the first 144-car hybrid-electric ferry, build a second 144-car hybrid-electric ferry, convert a second Jumbo Mark II vessel to hybrid-electric and add needed electric-ferry charging infrastructure at three terminals (supported by a one-time transfer from the state General Fund). For more information on the governor's ferry electrification plans, see [the budget and policy climate section](#).

The budget will also provide WFS with more resources and better tools for recruiting and retaining qualified personnel. Most of the additional funding through the Puget Sound Ferry Operations Account will be supported by a one-time transfer from the state General Fund.

Attract new employees

The budget includes \$1.1 million (Puget Sound Ferry Operations Account) to:

- Move from seasonal-based hiring practices to ongoing, year-round recruitment and hiring efforts. Doing this will help WSF connect with a greater pool of potential candidates and provide opportunities for workers to join the ferry fleet.

- Hire an external recruiting firm to better represent WSF at national maritime recruitment fairs, better position WSF at a national level as an employer of choice and, most importantly, identify ways to actively recruit from diverse communities and organizations to improve diversity within the ferry workforce.
- Hire additional staff to support moving applicants through the hiring process more quickly.

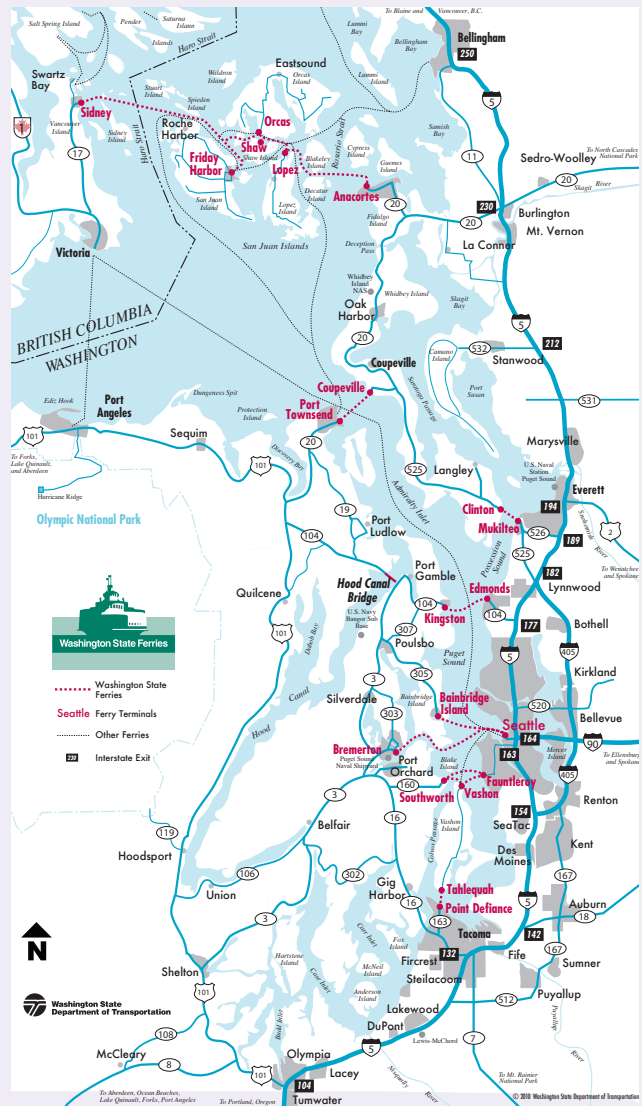
Retain ferry employees

The budget includes \$26.0 million (\$24.5 million PSFOA; \$1.5 million Multimodal Account) to:

- Enhance employee retention by providing guaranteed work hours and pay for entry level mariners.
- Increase training and professional development opportunities and provide adequate pay and hours for employees to participate in these opportunities.
- Expand the successful Pre-Apprenticeship and Supportive Services (PASS) program to support women, minorities, veterans and other disadvantaged individuals to succeed in ferry jobs. Support services that could be provided to future and new ferry workers include assistance with transportation, child care, or necessary Coast Guard required certifications.

Improve efficiency on and off vessels

The budget includes \$14.1 million (\$14 million Puget Sound Capital Construction Account; \$100,000 PSFOA) to support two key efforts to improve efficiency. First, it includes funding to support a recent agreement between labor



partners and ferries that allows the ferry system to move vessel crew members – engine room and deck – from nonoperating vessels (tied up for maintenance and/or due to a lack of available crewing) to cover service elsewhere. Additionally, funding will help the state acquire a new dispatch system to modernize how the ferry system dispatches employees to vessels that need additional crew to sail.

Advance ultra-high-speed ground transportation

The governor recently signed an agreement with leaders from British Columbia and Oregon to make ultra-high-speed transportation a priority for the Cascadia region. The memorandum of understanding reaffirms a shared commitment to develop a sustainable “Cascadia Innovation Corridor” and is a commitment to work together to advance a high-speed ground transportation project. The governor’s transportation budget supports the MOU and recognizes the state’s opportunity to compete for potential high-speed rail planning dollars from the federal government. Specifically, the budget includes:

- \$4 million for the Washington State Department of Transportation (WSDOT) to form a policy committee, begin work outlined in the MOU and develop and lead a collaborative approach with our partners to prepare and apply for potential federal funding. (Multimodal Account supported by one-time transfer from General Fund-State)
- \$50 million to support the state match to better position us to apply for and receive potential federal funding. (Multimodal Account supported by one-time transfer from GF-S)

Support clean transportation

As part of the state’s effort to address climate change, in addition to supporting electrification of the ferry system, the governor’s transportation budget includes \$148.1 million to reduce greenhouse gas emissions in our transportation sector. For more information on the governor’s clean transportation proposals, see [the budget and policy climate section](#).

Increase diversity, equity and inclusion in transportation

The governor’s transportation budget recognizes we need to do more to diversify the workforce and improve inclusion and equity in the state’s transportation agencies. The budget will:

- Fully fund WSDOT’s work as it relates to the HEAL Act to make sure it incorporates environmental justice principles into the agency’s decision process. (\$.5 million Motor Vehicle Account)
- Provide the Washington State Patrol with \$1.4 million to expand the agency DEI program. This includes helping staff enact agencywide DEI initiatives and address disparities in hiring and recruitment. The agency will hire an outside consulting firm to focus messaging to and recruiting from diverse audiences and to study barriers in recruiting commissioned officers. This program also includes funding to contract with an external psychological exam services for new recruits. (\$1.1 million State Patrol Highway Account; \$300,000 GF-S)
- Provide \$1.4 million to WSDOT to promote access to construction careers for women, people of color and communities that are underrepresented in the construction and transportation trades. Additionally, WSDOT will advance DEI training by hiring additional staff with expertise in federal and state civil rights’ provisions to supplement statewide DEI trainings. (\$1.1 million Motor Vehicle Account; \$300,000 Puget Sound Ferry Operations Account)

New resources for transportation

New federal funds

The recently approved federal Infrastructure Investment and Jobs Act will bolster transportation funding for Washington by reauthorizing and increasing existing funding formulas while also providing new formula-driven programs. The governor's budget allocates these new federal funds toward preservation programs and includes proposals to use new federal funds to support electric vehicle infrastructure as well as improving bicycle and regional trails and pathways.

New state funds — Climate Commitment Act

The governor's budget considers new state funds that the newly enacted Climate Commitment Act should generate. An estimated \$127.3 million could be available in the last quarter of the current biennium and the state must use it for clean transportation activities. The act calls for funding transportation activities in overburdened communities and directs the Environmental Justice Council to provide spending recommendations to the governor and Legislature. The governor proposes using at least 50% of the new funds for transportation activities in overburdened communities.

Employee Compensation

The governor's budget reflects proposed compensation adjustments to more than 30 bargaining agreements that cover more than 60,000 state employees and 51,000 publicly-funded, nonstate employees.

State employees

Heading into the 2021-23 biennium, state employees last year agreed to new collective bargaining agreements that provided no general wage increases for two years and called for monthly, one-day furloughs for most workers. The 24 furlough days would have equated to a 4.6% pay reduction for most employees.

Ultimately, the biennial budget enacted earlier this year did not require furloughs, but there were no scheduled wage increases.

Recognizing pressures on the state workforce and increased living costs — and given our improved economic and revenue projections — the state agreed to reopen bargaining to consider compensation adjustments. The governor's budget includes funds for a number of these.

Under the revised agreements, most state employees are scheduled to receive a 3.25% general wage increase, effective July 1, 2022. In addition, lower-wage workers will receive a graduated lump sum payment based on annual income.

Due to tightening labor markets and increased resignations, targeted base range

increases will be provided for certain critical job classifications. These targeted increases will be contingent upon a memorandum of understanding between the state and the relevant unions.

The governor's budget assumes a 3.25% general wage increase, effective July 1, 2022, for non-represented state employees.

Nonstate employees

The governor's budget also includes funding for rate enhancements and other increases for providers who have played an integral role in the COVID-19 response and are important to the state's continued economic recovery.

The budget includes funding to support adult family home providers by investing in training for new long-term care workers. It also provides a cost of care rate enhancement for family child care providers so that they can remain operational and provide needed support for low-income and working families, and a base rate increase for in-home caregivers who serve some of the state's most vulnerable individuals. The budget funds an hourly rate increase for language access providers to ensure equal access for non-English speaking clients for Medicaid and social service appointments.

The total estimated Near General Fund-State cost of the compensation increases for employees (represented and nonrepresented) and nonstate employees is \$386 million.

2022 Supplemental Operating Budget Summary
Governor's 2022 Supplemental Budget Policy Items

Dollars in thousands

Functional Area	Agency	Item Title	NGFO	Other	Total				
Special Appropriations	Salary Inc	Enhancement Coalition of Unions	655	779	1,434				
		Enhancement Non-Represented	407	76	483				
		Enhancement PSE Higher Ed		61	61				
		Enhancement SEIU 1199 GG	4,897	1,038	5,935				
		Enhancement Teamsters 117 DOC	2,518		2,518				
		Enhancement WFSE GG	25,703	11,373	37,076				
		IAA Entprs Coalition of Unions	27	10	37				
		IAA Entprs IUOE Higher Ed	9	5	14				
		IAA Entprs Non-Represented	2,572	2,848	5,420				
		IAA Entprs PSE Higher Ed	145	166	311				
		IAA Entprs Teamsters 117 DOC	640		640				
		IAA Entprs WFSE CC Coalition	928	318	1,246				
		IAA Entprs WFSE GG	7,584	4,878	12,462				
		IAA Entprs WFSE Higher Ed	432	395	827				
		IAA Entprs WPEA CC Coalition	825	286	1,111				
		IAA Entprs WPEA GG	312	539	851				
		IAA Entprs WPEA Yakima	69	19	88				
		Non-Rep General Wage Increase	2,532	247	2,779				
		PERS & TRS Plan 1 Benefit Increase	70	7	77				
		State Employee Benefits	20	1	21				
		Spec Approp to Gov		Archives/Records Management	3		3		
				Audit Services	1		1		
				Cancer Research Endowment	683		683		
				Cost of Supervision Account		1,449	1,449		
				County Criminal Justice Asst Acct	662		662		
				CTS Central Services	79	9	88		
				DES Central Services	12	10	22		
				EHR Reconciliation Audit Finding	19,000		19,000		
				Energy Efficiency Account	50,000		50,000		
				Enterprise Services Account	500		500		
				Gated IT Pool	9,865	6,621	16,486		
				Governor's Emergency Fund	400		400		
				Home Security Fund Account	100,000		100,000		
				Internet Crimes Agnst Children Acct	2,270		2,270		
				Judicial Stabilization Trust Acct	68,000		68,000		
Legal Services	2			2	4				
Liability Account	217,000				217,000				
Multimodal Account	54,000				54,000				
OFM Central Services	932			74	1,006				
Paid Family Med Leave Ins Acct	82,000				82,000				
Puget Sound Capital Account	337,900				337,900				
Puget Sound Ferry Operations Acct	25,698				25,698				
SAC Innovation and Quality Account	16,600				16,600				
Salmon Recovery Account	100,000				100,000				
Self-Insurance Liability Premium	2				2				
State Vehicle Parking Account	2,178				2,178				
Tribal Government Assistance	401				401				
Sundry Claims				Self Defense Reimbursement	125		125		
				Legislative	Joint Leg Sys Comm	Constituent Management Research	250		250
						Hybrid & Remote Legislature Support	225		225
Legislative IT Staffing	900						900		
Office of Leg Svcs				Legislative Session Support	502		502		
				CTS Central Services	1		1		
				DES Central Services	2		2		
				Non-Rep General Wage Increase	113		113		

2022 Supplemental Operating Budget Summary
Governor's 2022 Supplemental Budget Policy Items

Dollars in thousands

Legislative	Office of Leg Svcs			
		PERS & TRS Plan 1 Benefit Increase	3	3
		State Employee Benefits	1	1
Judicial	Admin Office Courts	Access to Justice - E-filing	2,800	2,800
		Archives/Records Management	2	2
		Audit Services	1	1
		Competitive Salaries for Staff	757	75
		CRF Authority in FY 2022		1,785
		CTS Central Services	168	168
		DES Central Services	8	8
		Implement Data Quality Program	830	830
		Increase Judicial Branch Support	449	449
		Legal Representation for Children	1,484	1,484
		Legal Services	7	7
		Non-Rep General Wage Increase	1,344	461
		OFM Central Services	547	547
		PERS & TRS Plan 1 Benefit Increase	41	14
		Provide Staff for DMCJA	131	131
		Recruit Americorps Members	266	266
		Resentencing Under Blake v WA	314	314
		Restore Revenue Lost in Pandemic	16,800	16,800
		Safe & Secure Access to Justice	159	159
		Secure Washington Courts	4,436	4,436
		Self-Insurance Liability Premium	2	2
		State Employee Benefits	7	3
		Support Family & Juvenile Courts	1,188	1,188
	Civil Legal Aid	Audit Services	1	1
		CTS Central Services	1	1
		DES Central Services	2	2
		Non-Rep General Wage Increase	18	18
		OFM Central Services	5	5
		PERS & TRS Plan 1 Benefit Increase	1	1
	Court of Appeals	Archives/Records Management	7	7
		CTS Central Services	7	7
		DES Central Services	22	22
		Non-Rep General Wage Increase	527	527
		OFM Central Services	171	171
		PERS & TRS Plan 1 Benefit Increase	16	16
		Self-Insurance Liability Premium	1	1
		State Employee Benefits	3	3
	Judicial Conduct Cmn	CTS Central Services	1	1
		DES Central Services	11	11
		Non-Rep General Wage Increase	36	36
		OFM Central Services	9	9
		PERS & TRS Plan 1 Benefit Increase	1	1
	Law Library	DES Central Services	14	14
		Non-Rep General Wage Increase	30	30
		OFM Central Services	10	10
		PERS & TRS Plan 1 Benefit Increase	1	1
		Recruit and Retain Staff	92	92
	Public Defense	Access Fees - Odyssey	153	153
		Additional Fiscal Analyst	78	78
		Attorney Vendor Rate Increase	963	963
		CTS Central Services		1
		DES Central Services		2
		Improvement Program Attorney	184	184
		Language Access Services	50	50

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Judicial	Public Defense	Lease Cost Increase	125		125
		Legal Services		6	6
		Managing Attorney & Program Asst.	207		207
		Non-Rep General Wage Increase	84		84
		OFM Central Services		24	24
		OPD Salary Adjustments	35		35
		PERS & TRS Plan 1 Benefit Increase	3		3
		Social Worker Vendor Rate Increase	822		822
		State Employee Benefits	1		1
		Triage Team - Blake	1,294		1,294
	Supreme Court	Archives/Records Management	1		1
		CTS Central Services	2		2
		DES Central Services	29		29
		Legal Services	3		3
		Non-Rep General Wage Increase	237		237
		OFM Central Services	77		77
		PERS & TRS Plan 1 Benefit Increase	7		7
		Retain and Recruit Staff	822		822
		Secure Temple of Justice	106		106
		Self-Insurance Liability Premium	3		3
	State Employee Benefits	2		2	
Governmental Operations	Accountancy Board	CTS Central Services		8	8
		DES Central Services		11	11
		Legal Services		4	4
		Non-Rep General Wage Increase		31	31
		OFM Central Services		12	12
		PERS & TRS Plan 1 Benefit Increase		1	1
	Administrative Hrgs	Administrative Law Judges WFSE		395	395
		Archives/Records Management		1	1
		Audit Services		1	1
		CTS Central Services		19	19
		DES Central Services		24	24
		Legal Services		2	2
		Non-Rep General Wage Increase		244	244
		OFM Central Services		217	217
		PERS & TRS Plan 1 Benefit Increase		18	18
		Rep Employee Health Benefits		2	2
		Self-Insurance Liability Premium		4	4
	State Employee Benefits		2	2	
	African-Amer Affairs	Annual reporting	800		800
		Audit Services	1		1
		CTS Central Services	1		1
		DES Central Services	6		6
		Non-Rep General Wage Increase	9		9
		OFM Central Services	2		2
	Arch and Hist Preser	CTS Central Services	12		12
		DES Central Services	25		25
		Increased Project Reviews	250	150	400
		Legal Services	3		3
		Non-Rep General Wage Increase	33	15	48
		OFM Central Services	25		25
		PERS & TRS Plan 1 Benefit Increase	1		1
		Self-Insurance Liability Premium	1		1
	Asian Pacific Amer	Audit Services	1		1
CTS Central Services		1		1	
DES Central Services		7		7	

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Governmental Operations:	Asian Pacific Amer	Non-Rep General Wage Increase	9	9
		OFM Central Services	2	2
		Pay Equity	73	73
	Attorney General	Administrative Hearings		1
		Archives/Records Management	2	22
		Audit Services		1
		Clemency Board Support	39	39
		CTS Central Services	26	248
		DES Central Services	7	69
		eDiscovery Capacity and Management		2,065
		ICWA Legal Compliance		9,119
		Juvenile Litigation Representation		3,088
		Juvenile Rehabilitation Services		478
		Legal Case Management System	228	1,908
		Missing/Murdered Indigenous Women/P	500	500
		Non-Rep General Wage Increase	80	1,099
		Office of Independent Investigation		88
		OFM Central Services	167	1,594
		PERS & TRS Plan 1 Benefit Increase	23	145
		Rep Employee Health Benefits	4	24
		Self-Insurance Liability Premium	2	18
		State Employee Benefits	1	8
		Washington Climate Commitment Act		114
		WFSE Assistant AGs	418	2,767
		WFSE General Government	450	2,082
		Auditor, State	Archives/Records Management	
	CTS Central Services			32
	DES Central Services			13
	Legal Services			17
	Non-Rep General Wage Increase			1,457
	OFM Central Services			519
	PERS & TRS Plan 1 Benefit Increase			44
	Self-Insurance Liability Premium			3
	State Employee Benefits			11
	BVFFRO		Audit Services	
		DES Central Services		3
		Non-Rep General Wage Increase		10
	Caseload Forecast C	OFM Central Services		4
		Audit Services	1	1
		CTS Central Services	4	4
		DES Central Services	14	14
		Non-Rep General Wage Increase	47	47
	Commerce, Dept of	OFM Central Services	13	13
		PERS & TRS Plan 1 Benefit Increase	1	1
		Transform Services for DDA Clients	188	188
		Affordable Housing Needs Assessment	500	500
		Agrivoltaics Study	150	150
		Archives/Records Management	1	1
		Audit Services	3	1
		Broadband Digital Equity	3,986	3,986
		Building Performance Standards	1,680	1,680
		Business Assistance for Arts	20,000	20,000
		Clean Energy Workforce Transition	157	157
		Community Outreach	0	0
	Community Reinvestment Grants		125,150	
	Community Services Block Grant	7,300	7,300	

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Governmental Operations:	Commerce, Dept of	CTS Central Services	80	96	176	
		DES Central Services	2	2	4	
		Dispute Resolution Centers	4,096		4,096	
		Earned Income & Child Care Credit	100		100	
		Electric Vehicle Rebates	100,000		100,000	
		Energy Emergency Management	469		469	
		Federal Resource Coordinator	218		218	
		Firearm/Violence Prevention Grants	4,111		4,111	
		Foreclosure Assistance	4,500		4,500	
		Glidepath for Supported Employment	2,160		2,160	
		Grants for Local Implementation	19,340		19,340	
		Grants Youth Exiting System Care	2,018		2,018	
		HEAL Act Implementation	1,592		1,592	
		Housing Nonprofit Capacity Support	451		451	
		Incorporation Study	200		200	
		Independent Youth Housing Program	4,000		4,000	
		Industrial Waste/Symbiosis	776		776	
		Landlord Mitigation	11,271		11,271	
		Legal Services	13	13	26	
		Local Emergency Rapid Response	5,157		5,157	
		Motion Picture Incentives	6,500		6,500	
		Non-Rep General Wage Increase	406	121	527	
		OFM Central Services	259	180	439	
		PERS & TRS Plan 1 Benefit Increase	18	14	32	
		Refugee Legal Assistance	2,200		2,200	
		Regional Manufacturing Shovel Ready	2,500		2,500	
		Rep Employee Health Benefits	2	1	3	
		Right of Way Response & Outreach	40,600		40,600	
		Skagit River Salmon Protection	4,500		4,500	
		Solar Incentives	100,000		100,000	
		State Employee Benefits	3		3	
		Support Intellectual Disabilities		5,000	5,000	
		Tubman Health Center	1,124		1,124	
		Utility Assistance		100,000	100,000	
		WFSE General Government	290	633	923	
		Working Families Tax Credit Program	5,000		5,000	
		CTS				
			Archives/Records Management		1	1
			Audit Services		1	1
			CTS Central Services		1,088	1,088
			DES Central Services		7	7
			Enterprise Cloud Computing		4,333	4,333
	Legal Services		19	19		
	Non-Rep General Wage Increase		752	752		
	OFM Central Services		364	364		
	PERS & TRS Plan 1 Benefit Increase		40	40		
	Rep Employee Health Benefits		4	4		
	Self-Insurance Liability Premium		3	3		
	State Employee Benefits		4	4		
	Sustain Enterprise Security		10,238	10,238		
	WFSE General Government		643	643		
	Workforce Cloud Readiness		2,375	2,375		
Econ & Rev Forecast						
	Audit Services	1		1		
	DES Central Services	6		6		
	Non-Rep General Wage Increase	24		24		
	OFM Central Services	7		7		
	PERS & TRS Plan 1 Benefit Increase	1		1		

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Governmental Operations:	Enterprise Services	Archives/Records Management		5	5
		Audit Services		3	3
		Building Energy Codes		753	753
		Coalition of Unions		4	4
		CTS Central Services		291	291
		DES Central Services		65	65
		Leg Agency Facilities	224		224
		Legal Services		38	38
		Non-Rep General Wage Increase		1,251	1,251
		OFM Central Services		921	921
		PERS & TRS Plan 1 Benefit Increase		58	58
		Pollinator Garden		53	53
		Rep Employee Health Benefits		9	9
		SAFS Staffing Resources		185	185
		Self-Insurance Liability Premium		9	9
		State Employee Benefits		9	9
		Statewide DEI Training	2,974		2,974
		Teamsters 117 DES		127	127
		Tort Liability Exposure		5,850	5,850
		WFSE General Government		1,424	1,424
Zero Emission Vehicles	1,129		1,129		
Financial Institutns	Administrative Hearings		4	4	
	Archives/Records Management		4	4	
	CTS Central Services		177	177	
	DES Central Services		4	4	
	Legal Services		43	43	
	Non-Rep General Wage Increase		753	753	
	OFM Central Services		255	255	
	PERS & TRS Plan 1 Benefit Increase		23	23	
	Self-Insurance Liability Premium		1	1	
	State Employee Benefits		5	5	
	Financial Mgmt	Archives/Records Management	1	1	2
		Audit Services	1	1	2
		Change Management Support	251		251
Communications Support		166		166	
Community-based BH Supports		0		0	
Compensation Structure		1,205	3,023	4,228	
CTS Central Services		159	429	588	
DES Central Services		13	32	45	
ECM System Support		617		617	
Enterprise Surveying and Analysis			700	700	
Independent Investigations Support		2,705		2,705	
Legal Services		10	27	37	
Lived Experience Stipend		50		50	
Net Ecological Gain Standard		(256)		(256)	
Non-Rep General Wage Increase		376	1,007	1,383	
OFM Central Services		143	389	532	
One Washington Phase 1			94,966	94,966	
One Washington Transfer		0	0		
ORCA Transit Pass Reduction		(6,000)	(6,000)		
PERS & TRS Plan 1 Benefit Increase	11	31	42		
SEEP Zero Emission Vehicle Support	3,065		3,065		
ServeWA ARPA Funding	813	813	1,626		
State Employee Benefits	2	7	9		
Vacate Criminal Records Study	0		0		
Vendor Rate Report	40		40		

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Governmental Operations:	Forensic Investigate	DES Central Services	3	3
	Gambling Commission	Administrative Hearings	3	3
		Archives/Records Management	1	1
		Audit Services	1	1
		CTS Central Services	147	147
		DES Central Services	3	3
		Legal Services	32	32
		Non-Rep General Wage Increase	359	359
		OFM Central Services	135	135
		PERS & TRS Plan 1 Benefit Increase	11	11
		State Employee Benefits	3	3
	Governor	Columbia Basin Collaborative	50	50
		Constituent Relations	607	607
		CTS Central Services	3	3
		DES Central Services	19	19
		Equity Office Community Engagement	80	80
		Implementing Climate Change	39	39
		Legal Services	9	9
		Meeting Increased OEO Demand	457	457
		Non-Rep General Wage Increase	213	213
		Office of Climate Commitment	1,948	1,948
		OFM Central Services	78	78
		PERS & TRS Plan 1 Benefit Increase	6	6
		Self-Insurance Liability Premium	1	1
		Sex Work Decriminalization	150	150
		Snake River Mitigation Study	375	375
		State Employee Benefits	2	2
		Supporting Office of Equity	752	752
		WSWC Communications and Outreach	165	165
	Hispanic Affairs	CTS Central Services	1	1
		DES Central Services	7	7
		Key Support Staff Salary Increase	104	104
		Non-Rep General Wage Increase	9	9
		OFM Central Services	3	3
	Horse Racing Commssr	Audit Services	1	1
		DES Central Services	14	14
		Legal Services	3	3
		Non-Rep General Wage Increase	16	16
		OFM Central Services	11	11
		WFSE General Government	33	33
	Indian Affairs	Additional Program Staff	238	238
		Audit Services	1	1
		CTS Central Services	1	1
		DES Central Services	5	5
		Non-Rep General Wage Increase	7	7
		OFM Central Services	2	2
	Insurance Commissner	Administrative Hearings	3	3
		Archives/Records Management	2	2
		Audit Services	1	1
		CTS Central Services	190	190
		DES Central Services	15	15
		Fertility Study	200	200
		Legal Services	35	35
		Non-Rep General Wage Increase	322	322
		OFM Central Services	304	304
		PERS & TRS Plan 1 Benefit Increase	25	25

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Governmental Operations:	Insurance Commissner	Rep Employee Health Benefits	4	4	
		Self-Insurance Liability Premium	7	7	
		State Employee Benefits	2	2	
		WFSE General Government	757	757	
		Investment Board	Archives/Records Management	1	1
			Audit Services	3	3
			CTS Central Services	176	176
			DES Central Services	3	3
			Investment Services Program Growth	1,945	1,945
			Legal Services	37	37
			Non-Rep General Wage Increase	744	744
			OFM Central Services	135	135
			PERS & TRS Plan 1 Benefit Increase	23	23
			State Employee Benefits	3	3
		LEOFF 2 Ret Board	Audit Services	1	1
			CTS Central Services	2	2
			DES Central Services	8	8
			Legal Services	1	1
			Non-Rep General Wage Increase	31	31
			OFM Central Services	9	9
			PERS & TRS Plan 1 Benefit Increase	1	1
		Lieutenant Governor	Audit Services	1	1
			DES Central Services	17	17
			Non-Rep General Wage Increase	32	32
			OFM Central Services	10	10
			PERS & TRS Plan 1 Benefit Increase	1	1
		Liquor Cannabis Bd	Administrative Hearings	10	10
			Archives/Records Management	4	4
			Audit Services	1	1
			Cannabinoid Regulation	278	278
			Cannabis Laboratory Standards	316	316
			Coalition of Unions	20	565
			CTS Central Services	2	241
			DES Central Services		35
			Legal Services	2	199
			Modernization of Regulatory Systems		13,750
			Non-Rep General Wage Increase		358
			OFM Central Services	4	438
			PERS & TRS Plan 1 Benefit Increase		28
			Rep Employee Health Benefits		6
			Self-Insurance Liability Premium		32
			State Employee Benefits		3
		WPEA General Government		534	
	Lottery Commission	Administrative Hearings	1	1	
		Archives/Records Management	1	1	
		Audit Services	1	1	
		CTS Central Services	18	18	
		DES Central Services	13	13	
		Legal Services	5	5	
		Non-Rep General Wage Increase	266	266	
		OFM Central Services	153	153	
		PERS & TRS Plan 1 Benefit Increase	10	10	
		Rep Employee Health Benefits	1	1	
		Self-Insurance Liability Premium	1	1	
		State Employee Benefits	2	2	
		WFSE General Government	151	151	

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Governmental Operations:	Military Department	Archives/Records Management	2		2	
		Audit Services	3		3	
		Building Resilient Infrastructure		38,751	38,751	
		CTS Central Services	44		44	
		DES Central Services	4		4	
		Disaster Preparedness and Response	100		100	
		Human Services		438	438	
		Legal Services	27		27	
		Non-Rep General Wage Increase	224	97	321	
		OFM Central Services	425		425	
		PERS & TRS Plan 1 Benefit Increase	12	18	30	
		Rep Employee Health Benefits	1	5	6	
		Self-Insurance Liability Premium	3		3	
		State Employee Benefits	2		2	
		WFSE General Government	224	576	800	
	WPEA General Government	88	319	407		
	Minority & Women Bu	Administrative Hearings		1	1	
		Archives/Records Management		1	1	
		Certification Support	128		128	
		CTS Central Services		1	1	
		DES Central Services		32	32	
		Legal Services		8	8	
		Non-Rep General Wage Increase	7	23	30	
		OFM Central Services		28	28	
		PERS & TRS Plan 1 Benefit Increase		2	2	
		Public Records	128		128	
		Risk Management	136		136	
		Self-Insurance Liability Premium		10	10	
		WFSE General Government	17	71	88	
		Office Indep Invest	Investigator Training	502		502
			Lab and Crime Scene Support	1,295		1,295
			Legal Services	88		88
			Supporting OII Opening	2,591		2,591
Pub Emp Relations Cm		CTS Central Services	1		1	
	DES Central Services	6	6	12		
	Legal Services	1	1	2		
	Non-Rep General Wage Increase	59	70	129		
	OFM Central Services	19	17	36		
	PERS & TRS Plan 1 Benefit Increase	2	3	5		
Public Disclosure Cm	Audit Services	1		1		
	Complete Website Redesign		138	138		
	CTS Central Services	17		17		
	DES Central Services	24		24		
	Legal Services	81		81		
	Non-Rep General Wage Increase	101	3	104		
	OFM Central Services	39		39		
	PERS & TRS Plan 1 Benefit Increase	3		3		
	Self-Insurance Liability Premium	7		7		
	State Employee Benefits	1		1		
	Transfer Ongoing Operating Expenses	221	(221)	0		
	Retirement Systems	Adding Roth Option to DCP	609		609	
Archives/Records Management			5	5		
Audit Services			3	3		
CTS Central Services			258	258		
DES Central Services			6	6		
Implement Survivor Option Change			93	93		

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Governmental Operations:	Retirement Systems	Legal Services		13	13
		Non-Rep General Wage Increase		732	732
		OFM Central Services		314	314
		PERS & TRS Plan 1 Benefit Increase		22	22
		Resources to Process Retirements		1,054	1,054
		State Employee Benefits		6	6
	Revenue, Dept of	Archives/Records Management	6		6
		Audit Services	6		6
		B&O Tax Exemption for HBE	16		16
		Bothell Field Office Relocation	617		617
		Capital Gains Tax Modifications	43		43
		Clean Energy Tax Deferral	166		166
		CTS Central Services	612	70	682
		DES Central Services	20		20
		I-405/SR-167 Tax Deferral	131		131
		Increased Legislative Support	1,345		1,345
		Legal Services	254	29	283
		Non-Rep General Wage Increase	1,019	94	1,113
		OFM Central Services	1,349	160	1,509
		Penalties and Interest Provisions	197		197
PERS & TRS Plan 1 Benefit Increase		107	11	118	
Rep Employee Health Benefits		22	2	24	
Self-Insurance Liability Premium		6		6	
State Employee Benefits		7		7	
Unclaimed Property Funding			5,213	5,213	
WFTC Implementation Support		2,594		2,594	
WPEA General Government	4,010	440	4,450		
Sal for Elected Offl	DES Central Services	5		5	
	Non-Rep General Wage Increase	4		4	
	OFM Central Services	1		1	
Secretary of State	Archives/Records Management	1	1	2	
	Automating State Library Collection		2,525	2,525	
	Combating Election Misinformation	5,000		5,000	
	Continuity of Critical Operations	303	407	710	
	CTS Central Services	19	26	45	
	DES Central Services	24	32	56	
	Digitize Legislative Records		315	315	
	Elections Security Operations Team	613		613	
	Legal Services	8	12	20	
	Nonprofit and Charities Education		466	466	
	Non-Rep General Wage Increase	226	411	637	
	OFM Central Services	145	208	353	
	PERS & TRS Plan 1 Benefit Increase	8	15	23	
	Rep Employee Health Benefits	1		1	
	State Employee Benefits	2	4	6	
	TVW Equipment Reimbursement		405	405	
	Voting in Jails	628		628	
	Website Update and Hosting Services	280		280	
	WFSE General Government	103	181	284	
	Tax Appeals Board	CTS Central Services	6		6
DES Central Services		15		15	
Non-Rep General Wage Increase		55		55	
OFM Central Services		21		21	
PERS & TRS Plan 1 Benefit Increase		2		2	
Treasurer, State	Self-Insurance Liability Premium	1		1	
	Archives/Records Management		1	1	

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Governmental Operations:	Treasurer, State	Audit Services		2	2	
		CTS Central Services		12	12	
		DES Central Services		22	22	
		Legal Services		22	22	
		Non-Rep General Wage Increase		246	246	
		OFM Central Services		76	76	
		Paperless Contracts & Agreements		34	34	
		PERS & TRS Plan 1 Benefit Increase		7	7	
		Self-Insurance Liability Premium		7	7	
		State Employee Benefits		2	2	
	Utilities/Transp Cmn	Archives/Records Management		3	3	
		Clean Heat Standard	308		308	
		CTS Central Services		156	156	
		DES Central Services		3	3	
		EFSEC Transfer		(8,315)	(8,315)	
		Legal Services		120	120	
		Non-Rep General Wage Increase		236	236	
		OFM Central Services		194	194	
		PERS & TRS Plan 1 Benefit Increase		17	17	
		Rep Employee Health Benefits		2	2	
	Other Human Services	Blind, Services for	State Employee Benefits		1	1
WFSE General Government				476	476	
Audit Services				0	0	
Business Enterprise Program Remodel			3,055		3,055	
CTS Central Services				28	120	148
DES Central Services				6	30	36
Non-Rep General Wage Increase				66	4	70
OFM Central Services				83	13	96
PERS & TRS Plan 1 Benefit Increase				7		7
Rep Employee Health Benefits				2		2
Children, Youth, Fam		Study on Expansion Opportunities		100		100
		WFSE General Government		330	9	339
		Administrative Hearings		37	16	53
		Archives/Records Management		27	11	38
		Audit Services		9	4	13
		Background Check Fee Assistance		1,267		1,267
		BRS New Facility		1,513		1,513
		BRS Placement Continuum		15,370	8,356	23,726
		Caregiver Engagement Unit		1,505	353	1,858
		Child Support Foster Care		1,798	390	2,188
		Combined In-Home		8,440		8,440
County Criminal Justice Assistance		(662)		(662)		
COVID FMAP Increase		(6,796)	6,796	0		
CTS Central Services		600	161	761		
DES Central Services		2,163	944	3,107		
ECEAP Quality Support Rate		1,268		1,268		
ECEAP Slot Conversions		9,327		9,327		
EFC Transition Supports		200	10,626	10,826		
Equipment Replacement		191		191		
Family Time Rates		23,519	5,163	28,682		
ICWA Updated Standards		9,791	2,302	12,093		
JR Facility Maintenance		1,189		1,189		
Language Access Providers Agreement		6	2	8		
Legal Services		12,084	3,018	15,102		
Maintain Staffing Levels		2,100		2,100		
Mental Health Consultation		260		260		

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Dollars in thousands

Other Human Services	Children, Youth, Fam	Non-Rep General Wage Increase	1,765	442	2,207
		OFM Central Services	5,297	167	5,464
		Parent Pay	1,650	(1,551)	99
		PERS & TRS Plan 1 Benefit Increase	285	72	357
		Rep Employee Health Benefits	74	17	91
		SEIU 1199 General Government	158		158
		SEIU Cost of Care Enhancement	27,508	21,000	48,508
		Self-Insurance Liability Premium	2,358	670	3,028
		State Employee Benefits	13	3	16
		Summer ECEAP	5,970		5,970
		WCCC Co-Pay Waiver Adjustment	300	9,200	9,500
		WFSE General Government	13,212	3,113	16,325
		Workload Study	800	200	1,000
		Corrections, Dept of	Amend Collaboration and Training	1,363	
	Archives/Records Management		51		51
	Audit Services		10		10
	Behavioral Health Caseload		5,320		5,320
	CDL Training Program		121		121
	Coalition of Unions		24		24
	COVID-19 Response			36,024	36,024
	CRF Savings		(240,000)		(240,000)
	CTS Central Services		1,145		1,145
	Custody Relief Factor		12,108		12,108
	DES Central Services		481		481
	Elder care unit at WCCW		500		500
	Electronic Health Records		13		13
	Facility Maintenance Costs		1,172		1,172
	Federal Funding Adjustment			308	308
	GRE Expansion Implementation		6,523		6,523
Helen B Ratcliff Work Release	1,762			1,762	
Legal Services	492			492	
Local Funding Adjustment			337	337	
Maple Lane Staffing	514			514	
McNeil Island Staffing	449			449	
Medical Staffing Stabilization	1,794			1,794	
Non-Rep General Wage Increase	4,719		3	4,722	
OFM Central Services	11,418			11,418	
Ombuds Liaison & Response	663			663	
OMNI Sentencing Calculation Module	5,658			5,658	
Patient Centered Care	27,559			27,559	
PERS & TRS Plan 1 Benefit Increase	766		2	768	
Person-centered Services	278			278	
PREA Compliance Specialists	1,578			1,578	
Relocations & One-time Costs	1,268			1,268	
Rep Employee Health Benefits	189			189	
Repeal Cost of Supervision Account	1,629	(1,629)	0		
Resentencing & Reentry Support	2,080		2,080		
Restrictive Housing Reform	8,070		8,070		
Retain Supervision Staffing	12,028		12,028		
SCAAP Federal Funding Loss	1,749		1,749		
Self-Insurance Liability Premium	434		434		
State Employee Benefits	37		37		
Teamsters 117 DOC	62,239	121	62,360		
Telepresence Services	4,577		4,577		
Tolling Records Staff	12,296		12,296		
Violator Medical Care	11,053		11,053		

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Other Human Services	Corrections, Dept of	Washington ONE Implementation	2,439		2,439
		WFSE General Government	6,922		6,922
		Women's Prison Division	308		308
	Crim Justice Trng Cm	Administrative Hearings	3		3
		Audit Services	1		1
		Basic Law Enforcement Academy	4,910	1,637	6,547
		Coroners and Medical Examiners		382	382
		CTS Central Services	138		138
		Denied Firearms Investigations	60		60
		DES Central Services	41		41
		FTE Increase	383		383
		Internet Crimes Task Force	(858)	2,270	1,412
		Legal Services	30		30
		Non-Rep General Wage Increase	97	3	100
		OFM Central Services	73		73
		Online Training Platform	823		823
		PERS & TRS Plan 1 Benefit Increase	5		5
		Rep Employee Health Benefits	1		1
		Self-Insurance Liability Premium	3		3
		State Employee Benefits	1		1
		Substance Use Disorder Training	42		42
		WFSE General Government	159		159
	Employment Security	Administrative Hearings		318	318
		Archives/Records Management		12	12
		ARPA Fund Swap		(10,168)	(10,168)
		Audit Services		18	18
		CCW Intermediary Grant Fund Swap	0		0
		CCW Intermediary Grants Expansion	4,000		4,000
		CTS Central Services	1	852	853
		DES Central Services		90	90
		EcSA – Economic Security for All	6,208		6,208
		Energy Transition Workforce Account		24,780	24,780
		Legal Services		129	129
		Non-Rep General Wage Increase	5	791	796
		OFM Central Services	4	2,241	2,245
		Paid Leave Coverage Adjustment		(133,905)	(133,905)
		PERS & TRS Plan 1 Benefit Increase		151	151
		PFML Actuarial Services		100	100
		Rep Employee Health Benefits		40	40
		Self-Insurance Liability Premium		11	11
		State Employee Benefits		6	6
		Unemployment Insurance Staffing	4,740		4,740
		WFSE General Government		7,474	7,474
		WorkSource System Replacement		4,843	4,843
	Health Care Auth	1115 IMD Waiver Costs	1,601	(59)	1,542
		ABCD Outreach	30		30
		Acute Care Hospital Capacity		840	840
		Administrative Hearings	46	43	89
		AL TSA Renewal of MTP		39,805	39,805
		Archives/Records Management	3	5	8
		Audit Services	18	29	47
		Behavioral Health Personal Care	11,667		11,667
		Behavioral Health Provider Rates	10,749	20,711	31,460
		Behavioral Health Provider Relief	50,000		50,000
		Bree Collaborative	600		600
		Bundle Opioid Treatment Payments	4,550	12,300	16,850

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Other Human Services	Health Care Auth				
		CBH Sustainability CCBHC Model	300	300	600
		Child Assessment & Diagnosis		450	450
		Children's Long-Term Inpatient Prog	15,040	15,040	30,080
		Children's Dental Rate Increase	7,460	8,222	15,682
		Community Health Centers - I-502	4,159	(4,159)	0
		Community Information Exchange	2,210	262	2,472
		Community Long-Term Inpatient Beds	6,354	(18,106)	(11,752)
		Continous Enrollment	7,807	7,819	15,626
		Continuum of Care	48	49	97
		CTS Central Services	148	239	387
		Customer Service Staff		1,208	1,208
		DES Central Services	8	14	22
		EHR Expansion	22,126	5,461	27,587
		Electronic Consent Management	3,080		3,080
		Eliminating ABD/HEN Review	130	11	141
		Enhanced FMAP for HCBS	(2,330)	2,330	0
		Establish Mobile Opioid Treatment	8,114	2,708	10,822
		Expand Drug Checking Services	1,877		1,877
		Expand Housing & Employment Access	16,596		16,596
		Expand Housing First Opportunities	6,027	2,009	8,036
		Expand Medical Respite Care for BH	5,441	5,712	11,153
		Expand PCCM Programs	136	11,892	12,028
		FCS Administration/Waiver Renewal		793	793
		FCS Renewal of MTP		(40,226)	(40,226)
		Fertility Study	200		200
		FMAP Increase	(161,219)	161,219	0
		Glidepath for Supported Employment	2,387		2,387
		Health Care for Undocumented Adults	3,720		3,720
		IMD Federal Waiver	53,148		53,148
		Invest in Master Leasing Incentive	490		490
		ITA Civil Discharge Monitoring	115	218	333
		Language Access Providers Agreement	211	291	502
		Launch Opioid Awareness Marketing	1,000		1,000
		Legal and Contracts Staff	408	409	817
		Legal Services	62	81	143
		Low-Income Health Care I-502	41,583	(41,583)	0
		Master Person Index M&O	47	420	467
		Medicaid Caseload	193,037	680,032	873,069
		Mental Health Parity		700	700
		MQIP Renewal		102,429	102,429
		MSP Asset Test Removal	1,213	1,202	2,415
		Naloxone Distribution	10,000		10,000
		Non-Rep General Wage Increase	1,091	1,863	2,954
		OFM Central Services	1,423	265	1,688
		Outreach/Intensive Case Management	5,000		5,000
		PACT Team Rates	3,870		3,870
		Parent Warmline	500		500
		Periodic Screening	220	132	352
		PERS & TRS Plan 1 Benefit Increase	47	84	131
		Prenatal to 25 BH Facilitation	300		300
		Problem Gambling	28	63	91
		Problem Gambling Treatment		150	150
		Procurement Resources		2,734	2,734
		Provide Crisis Response	3,679	1,226	4,905
		Quality Assurance Fee Program		37,154	37,154
		Reduce Discharge to Homelessness	775		775

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Other Human Services	Health Care Auth				
		Regional Treatment Facilities	2,995	1,283	4,278
		Remote Patient Monitoring	352	869	1,221
		Renewal of MTP		35,734	35,734
		Rep Employee Health Benefits	5	9	14
		Rural CHART Support	81	2,082	2,163
		SBHS Funding	4,152	(4,152)	0
		SEBB Maintenance and Operations		971	971
		Self-Insurance Liability Premium	1	2	3
		Specialized Landlord Support	2,110		2,110
		State Employee Benefits	8	15	23
		Support for Recent BH Initiatives	1,090	1,005	2,095
		Total Cost of Insulin	363		363
		Tribal Advisory Board	200		200
		Tribal Crisis Responders	137		137
		Trueblood Crisis Stabilization	3,999	2,430	6,429
		Trueblood Data	250	250	500
		Trueblood Diversion Programs	8,632	219	8,851
		UIHP Enhanced FMAP	14,940	(14,940)	0
		UPL Overpayment	2,252	(2,252)	0
		WFSE General Government	850	1,705	2,555
		Wraparound with Intensive Services	1,206		1,206
		Youth Inpatient Navigators	4,603	891	5,494
	Health, Dept of	Address Drinking Water Backlog		3,500	3,500
		Archives/Records Management	6	31	37
		Audit Services	1	5	6
		Cannabis Laboratory Testing		818	818
		Continue COVID-19 Vaccinations	99,852		99,852
		Correct Technical Issues	2,400	1,873	4,273
		COVID-19 Contain the Spread	173,246	25,160	198,406
		CTS Central Services	113	558	671
		Delays in Nursing Licenses		2,028	2,028
		DES Central Services	5	34	39
		Expand Doula Services	102		102
		Expand Smoking Cessation	121		121
		Health Boards & Commissions		268	268
		Improving Credentialing Performance	2,488		2,488
		Legal Services	76	399	475
		Local Funding Adjustment		10,213	10,213
		Long-Term Care Nursing Staff Crisis		761	761
		Maintain Core Public Health Systems	15,895	3,193	19,088
		Mental Health Access Project	1,680		1,680
		Non-Rep General Wage Increase	353	1,176	1,529
		Nurse Preceptor Grants	6,000		6,000
		OFM Central Services	681	1,705	2,386
		Parks Rx Health and Wellness	0		0
		PERS & TRS Plan 1 Benefit Increase	36	146	182
		Prevent Child Lead Exposure	409		409
		Reclaimed Water	320		320
		Rep Employee Health Benefits	7	28	35
		School-based Health Center Grants	814		814
		SEIU 1199 General Government	37	324	361
		Self-Insurance Liability Premium	2	12	14
		State Employee Benefits	2	6	8
		Sustain Child Profile Health System	2,000		2,000
		UDS System	520		520
		Upgrade Drinking Water System		1,034	1,034

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Other Human Services	Health, Dept of	Upgrade Medical Cannabis Registry		2,101	2,101
		WA Medical Coordination Center	1,283		1,283
		WFSE General Government	1,195	5,347	6,542
		WIC Food Insecurity/Infant Formula	6,178		6,178
		Youth Behavioral Health Program	90		90
		Youth Suicide Prevention	1,354		1,354
	Human Rights Cmsn	Audit Services	1		1
		CTS Central Services	3		3
		DES Central Services	24		24
		Enforcement Staff	708		708
		Legal Services	17		17
		Non-Rep General Wage Increase	16	14	30
		OFM Central Services	29		29
		PERS & TRS Plan 1 Benefit Increase	1	1	2
		Self-Insurance Liability Premium	3		3
		WFSE General Government	36	43	79
	Inds Ins Appeals Bd	Archives/Records Management		2	2
		Coalition of Unions		276	276
		CTS Central Services		16	16
		DES Central Services		20	20
		Legal Services		4	4
		Non-Rep General Wage Increase		100	100
		OFM Central Services		192	192
		PERS & TRS Plan 1 Benefit Increase		18	18
		Rep Employee Health Benefits		4	4
		WFSE General Government		324	324
	Labor/Indus, Dept of	Administrative Hearings		24	24
		Apprenticeship Remote Learning	2,500		2,500
		Apprenticeship Retention Study	205		205
		Apprenticeship Technology		1,130	1,130
		Archives/Records Management		25	25
		Attorney Fees		(582)	(582)
		Audit Services		8	8
		Coalition of Unions		893	893
		Crime Victims Funding Adjustment	(4,406)	9,381	4,975
		CTS Central Services	7	1,092	1,099
		DES Central Services		106	106
		LCAP Technology Budget Adjustment		513	513
		Legal Services	4	2,128	2,132
		Mental Health Claims		145	145
		Non-Rep General Wage Increase	4	819	823
		OFM Central Services	1	3,836	3,837
		PERS & TRS Plan 1 Benefit Increase	3	282	285
		Plumber License Implementation		560	560
		Prevailing Wage Investigators		616	616
		Prevailing Wage Program IT Project		794	794
		Rep Employee Health Benefits	1	72	73
		Self-Insurance Liability Premium		34	34
		State Employee Benefits		4	4
		Upgrade Apprenticeship Equipment	4,000		4,000
		Vocational QA & Return-to-Work		897	897
		WFSE General Government	172	12,464	12,636
		Workers' Compensation System		(6,608)	(6,608)
	Veterans Affairs	Archives/Records Management	5		5
		Audit Services	2		2
		Coalition of Unions	639		639

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Other Human Services	Veterans Affairs	CTS Central Services	204	2	206		
		DEI and HR Positions	238		238		
		DES Central Services	10		10		
		IT Security & Infrastructure	442		442		
		Legal Services	1		1		
		NAC Recruitment & Retention Incentives	878	782	1,660		
		Non-Rep General Wage Increase	565		565		
		OFM Central Services	1,083	1	1,084		
		PERS & TRS Plan 1 Benefit Increase	63		63		
		Rep Employee Health Benefits	16		16		
		Self-Insurance Liability Premium	6		6		
		State Employee Benefits	4		4		
		Veterans Homes Revenue Shortfall	10,013		10,013		
		WFSE General Government	3,125		3,125		
		DSHS	Social & Health Serv	ABD and HEN Human Trafficking	207		207
				Acute Care Hospital Capacity		3,240	3,240
				Administrative Hearings	130	195	325
		Adult Family Homes CBA	10,311	9,490	19,801		
		Afghan Refugee Health Promotion		1,532	1,532		
		Afghan Refugee School Impacts		1,364	1,364		
		Afghan Refugee Support Services		10,515	10,515		
		Afghan SIV & SI Parolee Services		1,576	1,576		
		Agency Provider Tax Rate Adjustment	922	1,172	2,094		
		Aligning the ABD Grant Standard	36,621		36,621		
		APS Abuse Registry	91	39	130		
		Archives/Records Management	77	36	113		
		Audit Services	34	16	50		
		Behavioral Health Transitions	3,188	3,188	6,376		
		Case Management Ratios	9,209	9,717	18,926		
		CDE Transition Costs	994	1,263	2,257		
		Clark County Treatment Facility	194		194		
		Cloud Migration Feasibility Study	735		735		
		Coalition of Unions	856	134	990		
		Community Residential Services	308	237	545		
		Community Supports for Children	5,510	3,390	8,900		
		Continuum of Care	84	84	168		
		COVID Positive Units		3,400	3,400		
		COVID-19 Response	429	5,961	6,390		
		CRF Savings	(26,161)		(26,161)		
		Critical IT Pharmacy Resources	1,587		1,587		
		CSTC - CMS & Joint Commission	327	216	543		
		CTS Central Services	2,351	1,319	3,670		
		DCYF Reimbursement Gap	2,277	907	3,184		
		DDA Waiver and SOLA Forecasting	205	205	410		
		DES Central Services	620	278	898		
		Design & Planning Team New Hospital	5,250		5,250		
		DV Shelter and Supportive Services		1,900	1,900		
		Eliminating ABD/HEN MCR	510		510		
		Enhanced Case Management	3,671	2,696	6,367		
		Equipment Maintenance and Software	182		182		
		Expanding ABD to Institutions	195		195		
		FAP Employment & Training Services	560		560		
		Financial Eligibility Staff	1,413	1,084	2,497		
		Fleet Management System	340	85	425		
		Fund Payroll Staffing Gap	1,231	307	1,538		
		HCBS Provider Development	1,850	994	2,844		

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DSHS	Social & Health Serv	Health Care for Undocumented Adults	126	81	207
		Increase In-Home PNA	25,571	32,546	58,117
		Increasing TANF Family Size		50	50
		In-Home Provider PPE	7,246	9,086	16,332
		Integrated Eligibility System	4,761	11,035	15,796
		Language Access Providers Agreement	20	11	31
		Legal Services	590	232	822
		Modernize TFA Sanction Exclusions	524		524
		Move SCC to Mainland	417		417
		MSP Asset Test Removal	95	61	156
		Network Risk Mitigation	4,366	1,837	6,203
		Non-Rep General Wage Increase	5,545	2,349	7,894
		OFM Central Services	19,625	698	20,323
		Overpayment Project	314	313	627
		Pandemic EBT Administration		7,821	7,821
		PERS & TRS Plan 1 Benefit Increase	956	430	1,386
		Personal Needs Allowance	287	150	437
		Personal Protective Equipment		7,523	7,523
		Poverty Reduction Advisory Group	461		461
		Poverty Reduction Coordination	364		364
		Public Health Emergency FMAP	(134,335)	134,335	0
		RDA - Data Management & Analytics	414	103	517
		RDA - Permanent Supportive Housing	65		65
		Reduce Occupancy Penalty	15,435	15,435	30,870
		Rep Employee Health Benefits	242	112	354
		Right-of-Way Coordination Team	3,640	910	4,550
		San Juan Cottage Resources	231	322	553
		SEIU 1199 General Government	5,891	1,810	7,701
		SEIU 775 Agency Providers Parity	6,981	8,883	15,864
		SEIU 775 In Home Providers	27,551	35,066	62,617
		SEIU and Liang Settlements	54,554	69,398	123,952
		Self-Insurance Liability Premium	456	179	635
		Senior Farmer's Market Nutrition	400		400
		Sex Offender Rates	1,886	1,887	3,773
		Sexual Assault/Rape Crisis Services		1,432	1,432
		Specialized Behavior Contracts	1,886	1,887	3,773
		State Employee Benefits	37	17	54
		State Hospital Direct Care Staffing	15,658	157	15,815
		State Match for Federal Grants	4,042		4,042
		TANF Limit for Ineligible Parents	20	404	424
		Targeted Provider Rates	180,876	318,487	499,363
		Transform Services for DDA Clients	160		160
		Transitional Care Center	10,889	11,444	22,333
		Transitional Care Management	4,791	3,674	8,465
		Tribal Medicaid Eligibility	68	67	135
		Vancouver Treatment Facility	(1,036)	(1,036)	(2,072)
WFSE General Government	41,167	19,780	60,947		
WorkFirst Funding Fiscal Year Shift		0	0		
Youth Inpatient Navigators	82	82	164		
Natural Resources	Agriculture, Dept of				
	Archives/Records Management	1	3	4	
	CTS Central Services	44	202	246	
	DES Central Services	5	21	26	
	Electric Vehicle Equipment	217		217	
	Emergency Management	732		732	
	Establish Cannabis Lab Standards		1,559	1,559	
	Food Assistance Capacity Grants		17,625	17,625	

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Natural Resources	Agriculture, Dept of	HEAL Act Funding	656		656	
		Invasive Moth Eradication	240	724	964	
		Japanese Beetle Eradication	5,468		5,468	
		Legal Services	14	28	42	
		Non-Rep General Wage Increase	209	714	923	
		OFM Central Services	342	686	1,028	
		PERS & TRS Plan 1 Benefit Increase	10	49	59	
		Pollinator Health	252		252	
		Reduction Reversal	2,315	(105)	2,210	
		Rep Employee Health Benefits	1	10	11	
		Specialty Crop Federal Agreement		3,800	3,800	
		Spotted Lanternfly Eradication	100	70	170	
		State Employee Benefits	2	4	6	
		We Feed Washington		74,838	74,838	
	Columbia River Gorge	WFSE General Government	67	1,682	1,749	
		WPEA General Government	160	169	329	
		DES Central Services	5	4	9	
		Non-Rep General Wage Increase	16	13	29	
		OFM Central Services	5	4	9	
		Conservation Comm	Conservation Equity and Engagement	50		50
			CTS Central Services	1		1
			DES Central Services	8		8
			Legal Services	6		6
			Non-Rep General Wage Increase	69	12	81
	OFM Central Services		27		27	
	PERS & TRS Plan 1 Benefit Increase		2		2	
	Riparian Plant Nurseries		1,300		1,300	
	State Employee Benefits		1		1	
	Sustainable Farms and Fields		2,000		2,000	
	Ecology, Dept of	Abandoned Mine Lands		352	352	
		Address Toxic Tire Wear Chemical		1,322	1,322	
		Affordable Housing Clean-up Program		330	330	
		Archives/Records Management	1	11	12	
		Audit Services	1	4	5	
CCA - Air Quality Monitoring		1,378	549	1,927		
Centennial Clean Water Increase		264		264		
Certifying Financial Responsibility			287	287		
Channel Migration Zone Mapping		164		164		
Clean Energy Permit Assistance		350		350		
Clean Water Project IJA Investment			692	692		
CTS Central Services		57	432	489		
DES Central Services		1	12	13		
Green Infrastructure Projects		500		500		
Greenhouse Gas Assessments		538		538		
Hanford Dangerous Waste Inspections			145	145		
Hazardous Waste & Toxics IT Systems			204	204		
Hydropower Compliance Assistance		557		557		
Illegal Drug Operations Waste			1,583	1,583		
Implement Climate Commitment Act		856	1,450	2,306		
Improve Shoreline Management		896		896		
Improved Stream Mapping		901		901		
Increase Local Stormwater Capacity			4,000	4,000		
Laboratory Accreditation Auditors			513	513		
Land Use and Groundwater		407		407		
Legacy Pesticide Pollution			290	290		
Legal Services	136	352	488			

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Dollars in thousands

Natural Resources	Ecology, Dept of			
		MTCA Shift Reversal	4,296	(4,296) 0
		Non-Rep General Wage Increase	118	944 1,062
		OFM Central Services	227	1,783 2,010
		Oil Spill Contingency Planning		333 333
		PERS & TRS Plan 1 Benefit Increase	18	141 159
		Pollution Prevention Assistance		684 684
		Prioritize and Complete Clean-ups		916 916
		Protect State Waters from Toxics		714 714
		Reclaimed Water Usage	234	
		Reduce Food Waste & Prevent Litter		1,800 1,800
		Reduce Nutrients in Puget Sound	550	439 989
		Rep Employee Health Benefits	4	30 34
		Riparian Standards	162	
		Shoreline Aerial Photography	200	
		Spill Response Vehicles & Equipment		662 662
		State Employee Benefits	1	6 7
		Support Brownfields Clean-up		500 500
		Toxic Tire Wear in Stormwater		1,382 1,382
		Tribal Capacity CCA Implementation	4,232	
		UST/LUST Inspection/Cleanup Backlog		1,757 1,757
		Water Banking Pilot Budget Shift	(9,000)	(9,000)
		Water Code Advisory Group	709	
		Water Quality Permit Systems		500 500
		WCC Community Support	738	
		WFSE General Government	741	5,651 6,392
	Energy Fac Site Ev C	Clean Energy Facility Siting	568	4,242 4,810
		EFSEC Operating Costs	453	8,023 8,476
	Environmental Hrgs	Additional Legal Assistance	127	
		Audit Services	1	
		Board Member Wage Parity	30	
		CTS Central Services	6	
		DES Central Services	10	
		ELUHO New Case Management System	145	
		Legal Services	3	
		Non-Rep General Wage Increase	60	
		OFM Central Services	18	
		PERS & TRS Plan 1 Benefit Increase	2	
	Fish & Wildlife	Archives/Records Management	5	5 10
		Audit Services	3	3 6
		Coalition of Unions	280	851 1,131
		Columbia Gillnet License Reduction	16,700	
		Crab Fishery and Humpbacks	570	(570) 0
		CTS Central Services	224	231 455
		Cultural Resources Capacity	1,071	
		DES Central Services	69	72 141
		DFW Teamsters 760 Enf Sgts	124	300 424
		Diversity, Equity & Inclusion	525	
		Electronic Catch Record Cards	372	
		Environmental Prosecution	852	
		Equipment Replacement Costs	183	1,163 1,346
		Extensive Wildfire Habitat Recovery	4,197	
		Extraordinary Wildfire Suppression	2,672	
		Fish & Wildlife Professionals	1,404	2,625 4,029
		Fish and Wildlife Officers Guild	504	900 1,404
		Fish In/Fish Out Monitoring	2,392	
		Fish Passage Rulemaking	294	

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Natural Resources	Fish & Wildlife			
		Forage Fish Spawning Monitoring	721	721
		Hatchery Production and Compliance		574
		Hatchery Production Evaluation	4,283	4,283
		Hydropower Licensing Participation	494	494
		Improved Bighorn Sheep Management		400
		Improved Elk and Deer Monitoring		450
		Improved Mountain Goat Management		139
		Improved Turkey Management & Access		850
		Improving Upland Bird Habitat		740
		Increase Fisheries Enforcement	1,283	1,283
		Lake Rufus Woods Contract Increase		97
		Legal Services	84	87
		Marine Fisheries Compliance Liaison	226	226
		Mass Marking Trailer		1,709
		Meeting Increasing Recreation Needs	3,418	100
		Monitor Commercial Salmon Harvest	994	994
		Monitor Dungeness Crab Harvest	710	710
		Monitor Freshwater Harvest	1,185	1,185
		Monitor Freshwater Salmon Harvest	2,617	2,617
		Monitor Ocean Salmon Harvest	158	158
		Monitor Puget Sound Salmon Harvest	1,958	1,958
		Monitor Shellfish Harvest	395	395
		Net Ecological Gain	256	256
		Non-Rep General Wage Increase	575	882
		North of Falcon Team Capacity	842	842
		OFM Central Services	1,133	1,179
		PERS & TRS Plan 1 Benefit Increase	50	89
		Pittman-Robertson Fund Shift	2,726	(2,726)
		Prioritization of Fish Barriers	360	360
		Recreational Shellfish Harvest		295
		Rep Employee Health Benefits	13	24
		Riparian Standards	8,466	8,466
		Safe & Sanitary Water Access Areas		497
		Salmon and Steelhead Monitoring	1,682	(1,682)
		Salmon Recovery and GMA Integration	1,297	1,297
		Self-Insurance Liability Premium	30	31
		Solar Expansion & Habitat Protectn	402	402
		Species Conservation Fund Shift	996	(996)
		State Employee Benefits	5	8
		Toutle & Skamania River Hatcheries	1,896	(1,896)
		WFSE General Government	278	575
	Natural Resources	1168 Funding Shift	(87,107)	87,107
		Activities Supporting AgTrust		742
		Adaptive Mgmt Program Improvements	680	680
		Archives/Records Management	3	8
		Audit Services	1	3
		Climate Commitment Act-Tech Correct	442	442
		CTS Central Services	40	112
		Derelict Vessel Removal Program		2,500
		DES Central Services	67	188
		Drought Resilient Washington	450	450
		Emergency Fire Suppression	99,467	9,641
		Fire Suppression Administration	17,739	(17,739)
		Forest Practices Funding Shift	6,917	(6,917)
		Investment in Agency Infrastructure	207	143
		Keeping Washington Evergreen	1,075	1,075

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Natural Resources	Natural Resources	Kelp and Eelgrass Conservation	726	726
		Legal Services	57	227
		NaturE Revenue and Leasing System	64	(64)
		Non-Rep General Wage Increase	215	522
		OFM Central Services	686	1,572
		PERS & TRS Plan 1 Benefit Increase	29	76
		Recreation Enforcement & Safety	3,282	3,282
		Rep Employee Health Benefits	8	17
		Salmon Action Plan Implementation	222	222
		Self-Insurance Liability Premium	45	133
		Silviculture Investments		3,900
		State Employee Benefits	1	3
		Statewide Lidar Acquisition/Refresh	3,481	3,481
		Weed Control on Natural Areas		239
		WFSE General Government	487	1,319
		WPEA General Government	788	2,216
	Parks/Rec Commission	Archives/Records Management		6
		Audit Services		2
		Climate Change Resilience	983	983
		CTS Central Services		205
		DES Central Services		24
		Equipment Replacement Costs		5,500
		Honoring Tribal Heritage	819	819
		Legal Services		15
		Millersylvania Spending Authority		5
		Non-Rep General Wage Increase	74	231
		OFM Central Services		888
		Outward Facing Website		561
		Park Maintenance		3,750
		PERS & TRS Plan 1 Benefit Increase	10	38
		Rep Employee Health Benefits	3	11
		Seashore Conservation Area	0	0
		Self-Insurance Liability Premium		20
		State Employee Benefits		1
		WFSE General Government	509	2,252
		Winter Recreation		1,600
	Pollution Liab Insur	CTS Central Services		0
		DES Central Services		17
		Employee Compensation Adjustments		30
		Federal Funding Adjustment		116
		Legal Services		3
		Non-Rep General Wage Increase		42
		OFM Central Services		21
		PERS & TRS Plan 1 Benefit Increase		1
	Puget Sound Partner	CTS Central Services	7	2
		DES Central Services	19	10
		Increase Federal Spending Authority		9,500
		Legal Services	0	0
		Non-Rep General Wage Increase	122	52
		OFM Central Services	50	6
		PERS & TRS Plan 1 Benefit Increase	4	1
		Restore Salmon Runs	2,576	2,576
		Restore Training and Travel Funding	40	40
		Self-Insurance Liability Premium	1	1
		State Employee Benefits	1	1
	Rec/Conserv Fund Bd	Archives/Records Management		1

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Natural Resources	Rec/Conserv Fund Bd	CTS Central Services	5	8	13		
		DES Central Services	6	8	14		
		Expand Salmon Recovery Region	200		200		
		Flowering Rush Eradication		559	559		
		Implement Salmon Strategy	139		139		
		Invasive Species Council Correction		4	4		
		Lake Union Boating Safety	300		300		
		Legal Services	2	3	5		
		Non-Rep General Wage Increase	16	49	65		
		OFM Central Services	31	47	78		
		PERS & TRS Plan 1 Benefit Increase		4	4		
		Rep Employee Health Benefits		1	1		
		Salmon Recovery Long-term Funding	250		250		
		Self-Insurance Liability Premium	1	1	2		
		WFSE General Government		139	139		
		Transportation	BdRegProfEngLndSurv	CTS Central Services		2	2
				DES Central Services		6	6
Legal Services				6	6		
			Non-Rep General Wage Increase		21	21	
			OFM Central Services		5	5	
			PERS & TRS Plan 1 Benefit Increase		1	1	
Licensing, Dept of			Administrative Hearings		1	1	
			CTS Central Services	4	61	65	
			DES Central Services		4	4	
			Legal Services		10	10	
			Non-Rep General Wage Increase	10	121	131	
			OFM Central Services	18	260	278	
			PERS & TRS Plan 1 Benefit Increase	2	16	18	
			PTE Local 17 General Government	2		2	
			Records & Disclosure Resources	12	172	184	
			Rep Employee Health Benefits	1	3	4	
	WFSE General Government		126	722	848		
Patrol, Wash State			Agency DEI Program	313		313	
			Aircraft Replacement	1		1	
			Archives/Records Management	5		5	
			Audit Services	0		0	
			Cannabinoid Regulation	1,655		1,655	
			Coalition of Unions	48		48	
			Court Order Processing	642		642	
			CTS Central Services	174		174	
			DES Central Services	82		82	
			Executive Protection Funding	1,898		1,898	
			Fire Mobilization Costs		4,000	4,000	
			Legal Services	22		22	
			Non-Rep General Wage Increase	172	65	237	
			OFM Central Services	795		795	
			Operational Performance Reporting	162		162	
			PERS & TRS Plan 1 Benefit Increase	30	10	40	
		PTE Local 17 General Government	9		9		
		Rep Employee Health Benefits	7	2	9		
		SAK Outsourcing	2,578		2,578		
		Self-Insurance Liability Premium	64		64		
	State Employee Benefits	1		1			
	Technical Correction MOU	8	(8)	0			
	Toxicology Lab Improvement Costs	398		398			
	Toxicology Laboratory	811		811			

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Transportation	Patrol, Wash State	WFSE General Government	982	457	1,439
		WPEA General Government	129	61	190
		WSP Lieutenants/Captains	331		331
		WSP Troopers	619	143	762
Public Schools	Public Instruc, Sup	Accelerated Learning Opportunities	746,000		746,000
		Administrative Hearings	80		80
		Apportionment System Feasibility	250		250
		Archives/Records Management	5		5
		Audit Services	15		15
		BEST Program	4,500		4,500
		CTS Central Services	76		76
		DES Central Services	68		68
		Emergency Food Cost Reimbursement	7,000		7,000
		Future Teacher Residency	10,500		10,500
		Healthcare Simulation Labs	3,600		3,600
		Increase OSPI State Office Staffing	1,000		1,000
		Legal Services	45	8	53
		Modernizing Mathematics Pathways	553		553
		Native American Names	4,500		4,500
		Next Generation Science Standards	2,000		2,000
		Non-Rep General Wage Increase	838	536	1,374
		OFM Central Services	550		550
		PERS & TRS Plan 1 Benefit Increase	15,012	16	15,028
		Residential Outdoor School	52,000		52,000
		SBE Community Engagement	263		263
		SBE School Climate Survey	100		100
		Self-Insurance Liability Premium	1		1
		State Employee Benefits	5	5	10
		Student Support Staffing	173,882		173,882
		Transitional Kindergarten	12,611		12,611
		Updated SEBB Rate	3,359		3,359
Higher Education	Central Wash Univers	Archives/Records Management	1	1	2
		Audit Services	1	1	2
		CTS Central Services	5	4	9
		DES Central Services	8	7	15
		Diverse Faculty & Student Retention	1,760		1,760
		Expand Cybersecurity Capacity	2,301		2,301
		Four-Year Higher Ed PSE		508	508
		Four-Year Higher Ed WFSE		832	832
		Legal Services	15	15	30
		Non-Rep General Wage Increase	1,574	1,033	2,607
		OFM Central Services	147	141	288
		PERS & TRS Plan 1 Benefit Increase	16	17	33
		Rep Employee Health Benefits	2	3	5
		Retention of Underserved Students	286		286
		Self-Insurance Liability Premium	8	7	15
		State Employee Benefits	10	12	22
		Wildcat Academic Mentoring Program	586		586
	Community/Tech Coll	Adjust Compensation Double Count	(12,248)	(6,351)	(18,599)
		Archives/Records Management	6	3	9
		Audit Services	18	8	26
		CDL Training Grants	3,750		3,750
		CTS Central Services	53	23	76
		Cybersecurity Workforce	7,223		7,223
		DES Central Services	104	47	151
		Expand Homeless Student Assistance	2,932		2,932

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Higher Education	Community/Tech Coll			
	Financial Aid Access and Support	6,664		6,664
	Health Workforce Grants	8,000		8,000
	Healthcare Simulation Labs	5,800		5,800
	Highline CC WPEA	406	147	553
	Integrating Climate Solutions	1,500		1,500
	Legal Services	165	74	239
	Non-Rep General Wage Increase	22,770	9,430	32,200
	OFM Central Services	1,567	703	2,270
	PERS & TRS Plan 1 Benefit Increase	223	168	391
	Refugee Education	3,072		3,072
	Rep Employee Health Benefits	56	49	105
	Self-Insurance Liability Premium	86	38	124
	State Employee Benefits	202	132	334
	WFSE Community College Coalition	6,311	4,220	10,531
	WPEA Community College Coalition	5,148	2,925	8,073
	Eastern Wash Univers			
	Archives/Records Management	1	1	2
	Audit Services	1	1	2
	CTS Central Services	3	2	5
	Cybersecurity Degree Options	2,810		2,810
	Deep Lake Watershed Study	0		0
	DES Central Services	9	8	17
	Eagle Care	1,054		1,054
	Legal Services	26	24	50
	Non-Rep General Wage Increase	1,353	1,310	2,663
	OFM Central Services	87	79	166
	PERS & TRS Plan 1 Benefit Increase	13	17	30
	Rep Employee Health Benefits	5	7	12
	Self-Insurance Liability Premium	9	9	18
	State Employee Benefits	8	13	21
	Evergreen State Coll			
	Audit Services		1	1
	Certificate Program	500		500
	CTS Central Services	2	2	4
	Cybersecurity Certificate	454		454
	DES Central Services	10	11	21
	Four-Year Higher Ed WFSE	418	104	522
	Legal Services	12	13	25
	Non-Rep General Wage Increase	836	276	1,112
	OFM Central Services	62	67	129
	PERS & TRS Plan 1 Benefit Increase	13	7	20
	Rep Employee Health Benefits	3	2	5
	Self-Insurance Liability Premium	7	8	15
	State Employee Benefits	5	3	8
	Student Success During COVID	458		458
	WSIPP Reentry Study	200		200
	Student Achieve C			
	Audit Services	1	1	2
	Career and College Pathways Grants		16,600	16,600
	Career Launch Grants	1,000		1,000
	College Access Expansion	932		932
	CTS Central Services	2	1	3
	DES Central Services	2	1	3
	Education and Training Programs	250		250
	Enrollment Advising Fellowship	1,000		1,000
	Healthcare Simulation Labs	3,600		3,600
	Homeless College Student Supports	372		372
	Legal Services	5	4	9
	Non-Rep General Wage Increase	186	156	342

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Higher Education	Student Achieve C	OFM Central Services	84	50	134	
		PERS & TRS Plan 1 Benefit Increase	5	4	9	
		Rural Jobs State Match	206		206	
		Self-Insurance Liability Premium	1	1	2	
		State Employee Benefits	1	1	2	
		WA College Grant - Apprentices	850		850	
		WAVE Program Administration	175		175	
	U of Washington	Archives/Records Management	2	4	6	
			Audit Services	8	15	23
		CSE Expansion	2,000		2,000	
		CTS Central Services	16	30	46	
		DES Central Services		1	1	
		Four-Year Higher Ed WFSE	904	10,649	11,553	
		IHME - Spokane	800		800	
		Legal Services	108	201	309	
		Milgard Hall at UW Tacoma	621		621	
		Non-Rep General Wage Increase	9,341	46,937	56,278	
		OFM Central Services	496	921	1,417	
		PERS & TRS Plan 1 Benefit Increase	59	950	1,009	
		Pharmacy Behavioral Health	505		505	
		Prepare Future Doctors	500		500	
		Rep Employee Health Benefits	13	212	225	
		State Employee Benefits	44	336	380	
		UW Clean Energy Battery Testbeds	3,500		3,500	
		UW SEIU 1199	17	77	94	
		UW SEIU 925	944	16,343	17,287	
		Washington State U	Archives/Records Management	1	1	2
				Audit Services	4	4
			CTS Central Services	11	11	22
			Cybersecurity Degree Program	4,448		4,448
			DES Central Services	37	37	74
			Everett Compensation Funding-WWU	33		33
			Four-Year Higher Ed WFSE	112	249	361
			Legal Services	48	48	96
	Non-Rep General Wage Increase		7,173	7,880	15,053	
	OFM Central Services		353	353	706	
	PERS & TRS Plan 1 Benefit Increase		51	82	133	
	Pharmacy - Behavioral Health		341		341	
	Prepare Future Doctors		500		500	
	Rep Employee Health Benefits		1	1	2	
	Self-Insurance Liability Premium		37	37	74	
	State Employee Benefits		46	83	129	
WSU Police Guild	37		22	59		
Western Wash Univers	Addressing Nursing Workforce Needs		894		894	
	Archives/Records Management		1	1	2	
	Audit Services		1	1	2	
	CTS Central Services	4	4	8		
	Cybersecurity Training Expansion	1,208		1,208		
	DES Central Services	2	2	4		
	Four-Year Higher Ed PSE	715	690	1,405		
	Four-Year Higher Ed WFSE	620	544	1,164		
	Legal Services	27	26	53		
	Non-Rep General Wage Increase	2,016	1,784	3,800		
	OFM Central Services	142	137	279		
	PERS & TRS Plan 1 Benefit Increase	19	27	46		
	Rep Employee Health Benefits	5	8	13		

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Higher Education	Western Wash Univer	Self-Insurance Liability Premium	2	2	4
		State Employee Benefits	12	18	30
		Student Retention and Success	1,800		1,800
Other Education	Arts Commission	Arts-based Services for Veterans	1,500		1,500
		Audit Services	1		1
		Constituent Management System	120		120
		CTS Central Services	10		10
		DES Central Services	17		17
		Increase Private/Local Authority		93	93
		Legal Services	1		1
		Maintain State-owned Public Art	514		514
		Non-Rep General Wage Increase	25	8	33
		OFM Central Services	24		24
		PERS & TRS Plan 1 Benefit Increase	1		1
		State Poet Laureate Program	150		150
		WFSE General Government	30	2	32
	Blind, School for	Archives/Records Management	1		1
		CTS Central Services	6		6
		DES Central Services	2		2
		Non-Rep General Wage Increase	70		70
		OFM Central Services	131		131
		PERS & TRS Plan 1 Benefit Increase	4		4
		Rep Employee Health Benefits	3		3
		WFSE General Government	273	13	286
		WPEA General Government	115	72	187
	Hist Society, E Wash	CTS Central Services	1		1
		DES Central Services	33		33
		Legal Services	3		3
		Non-Rep General Wage Increase	51	28	79
		OFM Central Services	35		35
		Part-time Administrative Assistant	49		49
		PERS & TRS Plan 1 Benefit Increase	1	1	2
		Shift Employees to State Funding	684	(684)	0
	Hist Society, WA St	Audit Services	1		1
		CTS Central Services	2		2
		DES Central Services	2		2
		Digital Educational Resources	209		209
		Facilities Support Staff	205		205
		Legal Services	2		2
		Non-Rep General Wage Increase	37		37
		OFM Central Services	45		45
		PERS & TRS Plan 1 Benefit Increase	3		3
		Rep Employee Health Benefits	1		1
		WFSE General Government	128		128
	WA St. CDHL	Archives/Records Management	1		1
		CTS Central Services	8		8
		DES Central Services	12		12
		Legal Services	2		2
		Non-Rep General Wage Increase	44		44
		OFM Central Services	168		168
		PERS & TRS Plan 1 Benefit Increase	6		6
		Rep Employee Health Benefits	4		4
		Self-Insurance Liability Premium	5		5
		WFSE General Government	482		482
		WPEA General Government	191		191
	Workforce Trng Bd	Additional Support for WEIOAB	150		150

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Other Education	Workforce Trng Bd	Audit Services	0	0
		Clean Energy Workforce Transition	250	250
		CTS Central Services	1	1
		DES Central Services	7	5
		Integrated Data Sharing	216	216
		Legal Services	1	1
		Long-Term Care Nursing Staff Crisis	2,602	2,602
		Modernize Career Bridge	460	460
		Non-Rep General Wage Increase	14	18
		OFM Central Services	32	4
		PERS & TRS Plan 1 Benefit Increase	1	2
		WA Award for Vocational Excellence	209	209
		WFSE General Government	37	32
Total			4,185,257	2,795,176
				6,980,433