



PSSB 5187

Statewide Summary & Agency Detail

Proposed 2023-25 Biennial Operating Budget

By Senator Rolfes

March 23, 2023

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Includes Other Legislation
(Dollars in Thousands)

	Funds Subject to Outlook					Total Budgeted				
	Previously Enacted 2021-23 + 2022 Supp	** 2023-25 Biennium Proposed Budget Base Budget Changes	** 2023-25 Biennium Proposed Budget Policy Changes	** 2023-25 Biennium Proposed Budget 2023-25 Proposed Budget	** 2023-25 Biennium Proposed Budget Difference From Enacted	Previously Enacted 2021-23 + 2022 Supp	** 2023-25 Biennium Proposed Budget Base Budget Changes	** 2023-25 Biennium Proposed Budget Policy Changes	** 2023-25 Biennium Proposed Budget 2023-25 Proposed Budget	** 2023-25 Biennium Proposed Budget Difference From Enacted
Legislative	230,715	37,654	14,340	282,709	51,994	252,765	40,642	16,585	309,992	57,227
Judicial	487,801	-30,393	106,233	563,641	75,840	679,911	-146,100	244,116	777,927	98,016
Governmental Operations	1,622,351	192,309	446,200	2,260,860	638,509	9,504,853	-2,942,305	2,607,683	9,170,231	-334,622
Other Human Services	11,838,474	1,511,891	1,174,216	14,524,581	2,686,107	38,985,097	-2,434,886	2,644,324	39,194,535	209,438
Dept of Social & Health Services	7,645,314	1,243,017	1,086,846	9,975,177	2,329,863	17,971,361	177,643	2,389,205	20,538,209	2,566,848
Natural Resources	907,453	-155,734	179,355	931,074	23,621	3,096,993	-337,301	686,835	3,446,527	349,534
Transportation	139,541	-3,262	25,758	162,037	22,496	291,832	-13,406	32,936	311,362	19,530
Public Schools	27,767,679	2,562,685	358,200	30,688,564	2,920,885	33,156,928	-759,867	1,493,987	33,891,048	734,120
Higher Education	5,114,941	222,054	373,311	5,710,306	595,365	16,919,440	103,187	979,378	18,002,005	1,082,565
Other Education	82,788	3,969	12,134	98,891	16,103	156,092	522	15,645	172,259	16,167
Special Appropriations	8,287,576	-4,669,542	367,740	3,985,774	-4,301,802	9,898,340	-6,188,508	585,423	4,295,255	-5,603,085
Statewide Total	64,124,633	914,648	4,144,333	69,183,614	5,058,981	130,913,612	-12,500,379	11,696,117	130,109,350	-804,262

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Legislative											
011	House of Representatives	99,918	17,785	3,915	121,618	21,700	99,918	17,785	3,915	121,618	21,700
012	Senate	75,180	12,772	3,868	91,820	16,640	75,180	12,772	3,868	91,820	16,640
014	Jt Leg Audit & Review Committee	604	-604	0	0	-604	10,635	1,395	1,753	13,783	3,148
020	LEAP Committee	0	0	0	0	0	4,735	381	171	5,287	552
035	Office of the State Actuary	758	48	26	832	74	7,453	655	347	8,455	1,002
036	State Legislative Labor Relations	947	947	31	1,925	978	947	947	31	1,925	978
037	Office of Legislative Support Svcs	9,735	2,102	438	12,275	2,540	9,919	2,102	438	12,459	2,540
038	Joint Legislative Systems Comm	30,634	5,064	5,575	41,273	10,639	30,634	5,064	5,575	41,273	10,639
040	Statute Law Committee	11,284	1,195	487	12,966	1,682	11,689	1,196	487	13,372	1,683
091	Redistricting Commission	1,655	-1,655	0	0	-1,655	1,655	-1,655	0	0	-1,655
Total Legislative		230,715	37,654	14,340	282,709	51,994	252,765	40,642	16,585	309,992	57,227
Judicial											
045	Supreme Court	20,778	2,712	6,251	29,741	8,963	20,778	2,712	6,251	29,741	8,963
046	State Law Library	3,727	175	-3,902	0	-3,727	3,727	175	-3,902	0	-3,727
048	Court of Appeals	44,382	2,330	5,466	52,178	7,796	44,382	2,330	5,466	52,178	7,796
050	Commission on Judicial Conduct	3,324	37	1,003	4,364	1,040	3,324	37	1,003	4,364	1,040
055	Administrative Office of the Courts	209,822	-25,696	47,181	231,307	21,485	395,410	-142,172	176,404	429,642	34,232
056	Office of Public Defense	113,057	-11,010	32,710	134,757	21,700	117,356	-11,330	38,983	145,009	27,653
057	Office of Civil Legal Aid	92,711	1,059	17,524	111,294	18,583	94,934	2,148	19,911	116,993	22,059
Total Judicial		487,801	-30,393	106,233	563,641	75,840	679,911	-146,100	244,116	777,927	98,016
Senate Committee Services											

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Total Legislative/Judicial	718,516	7,261	120,573	846,350	127,834	932,676	-105,458	260,701	1,087,919	155,243

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Governmental Operations											
075	Office of the Governor	27,773	5,523	11,934	45,230	17,457	32,773	2,523	25,512	60,808	28,035
080	Office of the Lieutenant Governor	3,319	-431	-35	2,853	-466	3,410	-427	-35	2,948	-462
082	Public Disclosure Commission	11,736	-435	374	11,675	-61	12,670	-787	2,163	14,046	1,376
083	Washington State Leadership Board	0	0	0	0	0	777	836	52	1,665	888
085	Office of the Secretary of State	71,780	-664	25,108	96,224	24,444	149,616	-7,127	31,300	173,789	24,173
086	Governor's Office of Indian Affairs	1,902	-622	45	1,325	-577	1,902	-622	553	1,833	-69
087	Asian-Pacific-American Affrs	1,011	44	125	1,180	169	1,011	44	125	1,180	169
090	Office of the State Treasurer	500	-500	0	0	-500	21,896	-772	1,673	22,797	901
095	Office of the State Auditor	2,275	-154	28	2,149	-126	110,010	5,914	11,337	127,261	17,251
099	Comm Salaries for Elected Officials	534	28	17	579	45	534	28	17	579	45
100	Office of the Attorney General	49,935	1,798	21,221	72,954	23,019	444,646	7,174	76,832	528,652	84,006
101	Caseload Forecast Council	4,535	206	189	4,930	395	4,535	206	189	4,930	395
102	Dept of Financial Institutions	0	0	0	0	0	61,678	1,188	15,684	78,550	16,872
103	Department of Commerce	747,016	-24,507	295,654	1,018,163	271,147	3,754,174	-2,147,864	734,780	2,341,090	-1,413,084
104	Economic & Revenue Forecast Council	1,909	4	86	1,999	90	1,959	4	86	2,049	90
105	Office of Financial Management	38,222	1,693	1,320	41,235	3,013	325,280	-50,994	126,099	400,385	75,105

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110	Office of Administrative Hearings	0	0	0	0	0	73,453	-13,313	10,995	71,135	-2,318
116	State Lottery Commission	0	0	0	0	0	1,247,944	179,005	1,372	1,428,321	180,377
117	Washington State Gambling Comm	0	0	0	0	0	39,427	954	1,444	41,825	2,398
118	WA State Comm on Hispanic Affairs	1,032	22	258	1,312	280	1,032	22	258	1,312	280
119	African-American Affairs Comm	1,735	-772	90	1,053	-682	1,735	-772	90	1,053	-682
124	Department of Retirement Systems	609	-222	0	387	-222	86,849	29,583	9,196	125,628	38,779
126	State Investment Board	0	0	0	0	0	69,784	3,224	10,054	83,062	13,278
140	Department of Revenue	587,839	211,899	51,366	851,104	263,265	639,315	208,817	56,669	904,801	265,486
142	Board of Tax Appeals	5,342	-34	203	5,511	169	5,342	-34	203	5,511	169
147	Minority & Women's Business Enterp	3,994	0	1,499	5,493	1,499	8,868	701	1,776	11,345	2,477
160	Office of Insurance Commissioner	0	0	0	0	0	79,029	-505	7,747	86,271	7,242
163	Consolidated Technology Services	1,112	-736	20,021	20,397	19,285	301,465	18,348	91,977	411,790	110,325
165	State Board of Accountancy	0	0	0	0	0	4,497	45	135	4,677	180
166	Bd of Reg Prof Eng & Land Surveyors	0	0	0	0	0	4,229	231	102	4,562	333
167	Forensic Investigations Council	0	0	0	0	0	754	65	0	819	65
179	Dept of Enterprise Services	19,532	4,443	3,885	27,860	8,328	420,523	1,447	42,412	464,382	43,859
185	Washington Horse Racing Commission	0	0	0	0	0	4,643	-15	176	4,804	161

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195	Liquor and Cannabis Board	1,684	-175	1,691	3,200	1,516	129,004	-13,462	48,038	163,580	34,576
215	Utilities and Transportation Comm	2,017	-713	889	2,193	176	71,711	-13,650	26,345	84,406	12,695
220	Board for Volunteer Firefighters	0	0	0	0	0	4,978	-1,504	40	3,514	-1,464
245	Military Department	23,713	-2,911	8,072	28,874	5,161	1,359,065	-1,149,718	1,268,456	1,477,803	118,738
275	Public Employment Relations Comm	4,853	102	206	5,161	308	10,736	267	559	11,562	826
341	LEOFF 2 Retirement Board	0	0	0	0	0	3,618	44	150	3,812	194
355	Archaeology & Historic Preservation	6,442	-577	1,954	7,819	1,377	9,981	-1,409	3,122	11,694	1,713
Total Governmental Operations		1,622,351	192,309	446,200	2,260,860	638,509	9,504,853	-2,942,305	2,607,683	9,170,231	-334,622

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Other Human Services											
107-CBH	HCA-Community Behavioral Health	1,679,481	135,999	243,094	2,058,574	379,093	4,813,989	-435,292	593,427	4,972,124	158,135
107-HBE	HCA-Health Benef Exch	14,428	-4,462	5,067	15,033	605	205,428	10,698	66,517	282,643	77,215
107-OTH	HCA-Other	4,992,059	376,923	-51,825	5,317,157	325,098	20,775,101	390,222	593,661	21,758,984	983,883
107-PEB	HCA-Employee Benefits	0	0	0	0	0	193,642	6,617	1,922	202,181	8,539
107-SEB	HCA-School Employee Benefits	0	0	0	0	0	83,909	16,325	18,070	118,304	34,395
120	Human Rights Commission	6,850	367	1,218	8,435	1,585	9,556	401	1,453	11,410	1,854
190	Bd of Industrial Insurance Appeals	0	0	0	0	0	50,312	783	3,510	54,605	4,293
227	Criminal Justice Training Comm	89,714	-10,987	12,911	91,638	1,924	112,745	-14,236	15,796	114,305	1,560
229	Independent Investigations	23,945	4,172	6,127	34,244	10,299	23,945	4,172	6,127	34,244	10,299
235	Department of Labor and Industries	39,428	-5,348	11,623	45,703	6,275	971,473	-29,371	92,611	1,034,713	63,240
303	Department of Health	245,030	-38,655	88,469	294,844	49,814	3,034,050	-1,562,625	257,167	1,728,592	-1,305,458
305	Department of Veterans' Affairs	65,942	8,096	1,778	75,816	9,874	219,307	3,727	16,232	239,266	19,959
307-010	CYF - Children and Families	830,614	17,410	148,359	996,383	165,769	1,325,156	719	179,834	1,505,709	180,553
307-020	CYF - Juvenile Rehabilitation	254,887	18,970	6,942	280,799	25,912	255,943	19,009	6,942	281,894	25,951
307-030	CYF - Early Learning	846,480	594,928	381,876	1,823,284	976,804	1,976,794	-56,743	434,676	2,354,727	377,933
307-090	CYF - Program Support	400,812	10,331	87,335	498,478	97,666	592,974	7,951	45,311	646,236	53,262
310	Department of Corrections	2,312,030	400,930	220,223	2,933,183	621,153	2,613,425	120,530	220,223	2,954,178	340,753
315	Dept of Services for the Blind	10,687	1,373	2,026	14,086	3,399	38,904	907	2,060	41,871	2,967

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540	Employment Security Department	26,087	1,844	8,993	36,924	10,837	1,688,444	-918,680	88,785	858,549	-829,895
	Total Other Human Services	11,838,474	1,511,891	1,174,216	14,524,581	2,686,107	38,985,097	-2,434,886	2,644,324	39,194,535	209,438

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Dept of Social & Health Services											
030	Mental Health	884,618	173,480	221,762	1,279,860	395,242	1,089,714	52,294	296,885	1,438,893	349,179
040	Developmental Disabilities	2,069,285	336,409	175,749	2,581,443	512,158	4,764,876	93,044	423,504	5,281,424	516,548
050	Long-Term Care	3,393,737	521,089	638,494	4,553,320	1,159,583	8,587,655	323,030	1,469,634	10,380,319	1,792,664
060	Economic Services Administration	905,479	211,795	27,496	1,144,770	239,291	2,917,540	-287,745	173,731	2,803,526	-114,014
100	Vocational Rehabilitation	41,806	7,909	3,917	53,632	11,826	151,636	8,126	3,917	163,679	12,043
110	Administration/Support Svcs	86,797	4,391	8,258	99,446	12,649	140,379	5,881	10,364	156,624	16,245
135	Special Commitment Center	134,794	17,193	11,170	163,157	28,363	134,794	17,193	11,170	163,157	28,363
145	Payments to Other Agencies	128,798	-29,249	0	99,549	-29,249	184,767	-34,180	0	150,587	-34,180
Total Dept of Social & Health Services		7,645,314	1,243,017	1,086,846	9,975,177	2,329,863	17,971,361	177,643	2,389,205	20,538,209	2,566,848
Total Human Services		19,483,788	2,754,908	2,261,062	24,499,758	5,015,970	56,956,458	-2,257,243	5,033,529	59,732,744	2,776,286

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Natural Resources											
460	Columbia River Gorge Commission	1,597	111	1,283	2,991	1,394	3,003	-83	2,805	5,725	2,722
461	Department of Ecology	100,135	-28,443	-34,170	37,522	-62,613	700,971	6,004	127,977	834,952	133,981
462	WA Pollution Liab Insurance Program	0	0	0	0	0	5,227	148	195	5,570	343
463	Energy Facility Site Eval Council	776	1,010	8	1,794	1,018	13,892	14,126	3,981	31,999	18,107
465	State Parks and Recreation Comm	62,808	220	17,799	80,827	18,019	230,582	-7,230	29,967	253,319	22,737
467	Recreation and Conservation Office	33,448	-30,078	14,648	18,018	-15,430	119,245	-104,822	16,985	31,408	-87,837
468	Environ & Land Use Hearings Office	5,716	205	1,289	7,210	1,494	5,716	205	1,289	7,210	1,494
471	State Conservation Commission	30,594	-943	17,326	46,977	16,383	57,750	-16,023	114,071	155,798	98,048
477	Dept of Fish and Wildlife	252,294	-5,812	60,175	306,657	54,363	616,384	-6,974	106,467	715,877	99,493
478	Puget Sound Partnership	13,840	1,608	1,120	16,568	2,728	38,844	11,228	2,330	52,402	13,558
490	Department of Natural Resources	333,917	-69,997	41,910	305,830	-28,087	877,905	-66,070	189,037	1,000,872	122,967
495	Department of Agriculture	72,328	-23,615	57,967	106,680	34,352	427,474	-167,810	91,731	351,395	-76,079
Total Natural Resources		907,453	-155,734	179,355	931,074	23,621	3,096,993	-337,301	686,835	3,446,527	349,534

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Transportation											
225	Washington State Patrol	133,169	-1,807	23,361	154,723	21,554	233,790	-14,383	27,007	246,414	12,624
240	Department of Licensing	6,372	-1,455	2,397	7,314	942	58,042	977	5,929	64,948	6,906
	Total Transportation	139,541	-3,262	25,758	162,037	22,496	291,832	-13,406	32,936	311,362	19,530

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NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Includes Other Legislation
(Dollars in Thousands)

		Funds Subject to Outlook					Total Budgeted				
		** 2023-25 Biennium Proposed Budget **					** 2023-25 Biennium Proposed Budget **				
		Previously Enacted 2021-23 + 2022 Supp	Base Budget Changes	Policy Changes	2023-25 Proposed Budget	Difference From Enacted	Previously Enacted 2021-23 + 2022 Supp	Base Budget Changes	Policy Changes	2023-25 Proposed Budget	Difference From Enacted
Public Schools											
010	OSPI & Statewide Programs	89,318	-14,347	13,181	88,152	-1,166	219,257	-20,275	18,276	217,258	-1,999
01X	State Board of Education	8,725	-4,797	5,275	9,203	478	8,725	-4,797	7,054	10,982	2,257
01Y	Professional Educator Standards Bd	38,306	3,170	975	42,451	4,145	38,310	3,170	975	42,455	4,145
021	General Apportionment	20,065,322	1,872,334	-554,198	21,383,458	1,318,136	20,346,401	1,591,255	-512,350	21,425,306	1,078,905
022	Pupil Transportation	1,277,635	222,446	100,597	1,600,678	323,043	1,277,635	222,446	100,597	1,600,678	323,043
025	School Food Services	45,001	21,667	59,000	125,668	80,667	763,259	-14,401	59,000	807,858	44,599
026	Special Education	2,979,124	316,395	271,711	3,567,230	588,106	3,557,353	252,280	287,026	4,096,659	539,306
028	Educational Service Districts	59,522	5,148	2,070	66,740	7,218	59,522	5,148	2,070	66,740	7,218
029	Levy Equalization	523,528	-76,900	0	446,628	-76,900	587,437	-140,809	0	446,628	-140,809
032	Elementary/Secondary School Improv	0	0	0	0	0	9,802	0	0	9,802	0
035	Institutional Education	27,968	2,359	-590	29,737	1,769	27,968	2,359	-590	29,737	1,769
045	Ed of Highly Capable Students	64,102	4,571	-2,212	66,461	2,359	64,102	4,571	-2,212	66,461	2,359
055	Education Reform	274,244	12,053	-5,826	280,471	6,227	372,377	10,837	-5,468	377,746	5,369
05X	Grants and Pass-Through Funding	158,748	-32,752	12,541	138,537	-20,211	2,999,270	-2,873,274	1,025,698	1,151,694	-1,847,576
060	Transitional Bilingual Instruction	435,076	53,679	-15,619	473,136	38,060	537,318	53,679	-15,619	575,378	38,060
061	Learning Assistance Program (LAP)	897,360	66,481	-31,053	932,788	35,428	1,457,223	40,105	27,098	1,524,426	67,203
068	Charter Schools Apportionment	145,786	43,539	1,839	191,164	45,378	147,453	41,872	1,839	191,164	43,711
359	Charter School Commission	23	0	0	23	0	3,905	48	84	4,037	132

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Includes Other Legislation
(Dollars in Thousands)

		Funds Subject to Outlook					Total Budgeted				
		** 2023-25 Biennium Proposed Budget **					** 2023-25 Biennium Proposed Budget **				
		Previously Enacted 2021-23 + 2022 Supp	Base Budget Changes	Policy Changes	2023-25 Proposed Budget	Difference From Enacted	Previously Enacted 2021-23 + 2022 Supp	Base Budget Changes	Policy Changes	2023-25 Proposed Budget	Difference From Enacted
714	Compensation Adjustments	677,891	67,639	500,509	1,246,039	568,148	679,611	65,919	500,509	1,246,039	566,428
	Total Public Schools	27,767,679	2,562,685	358,200	30,688,564	2,920,885	33,156,928	-759,867	1,493,987	33,891,048	734,120

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NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Includes Other Legislation
(Dollars in Thousands)

		Funds Subject to Outlook					Total Budgeted				
		** 2023-25 Biennium Proposed Budget **					** 2023-25 Biennium Proposed Budget **				
		Previously Enacted 2021-23 + 2022 Supp	Base Budget Changes	Policy Changes	2023-25 Proposed Budget	Difference From Enacted	Previously Enacted 2021-23 + 2022 Supp	Base Budget Changes	Policy Changes	2023-25 Proposed Budget	Difference From Enacted
Higher Education											
340	Student Achievement Council	1,083,274	-53,491	-9,186	1,020,597	-62,677	1,294,145	-186,339	15,440	1,123,246	-170,899
360	University of Washington	904,779	3,494	124,792	1,033,065	128,286	8,347,737	123,889	627,097	9,098,723	750,986
365	Washington State University	576,717	24,572	47,266	648,555	71,838	1,876,805	38,688	81,543	1,997,036	120,231
370	Eastern Washington University	151,874	3,572	20,130	175,576	23,702	366,881	6,919	25,421	399,221	32,340
375	Central Washington University	148,424	6,544	21,764	176,732	28,308	442,085	-5,340	27,138	463,883	21,798
376	The Evergreen State College	77,090	2,071	8,206	87,367	10,277	176,127	3,068	9,383	188,578	12,451
380	Western Washington University	198,289	9,644	28,480	236,413	38,124	456,561	14,043	37,053	507,657	51,096
699	Community/Technical College System	1,974,494	225,648	131,859	2,332,001	357,507	3,959,099	108,259	156,303	4,223,661	264,562
Total Higher Education		5,114,941	222,054	373,311	5,710,306	595,365	16,919,440	103,187	979,378	18,002,005	1,082,565
Other Education											
351	State School for the Blind	19,217	471	2,387	22,075	2,858	25,543	534	2,590	28,667	3,124
353	Deaf and Hard of Hearing Youth	31,212	789	3,707	35,708	4,496	31,608	789	6,757	39,154	7,546
354	Workforce Trng & Educ Coord Board	8,087	742	2,546	11,375	3,288	64,709	568	2,719	67,996	3,287
387	Washington State Arts Commission	7,548	1,657	2,136	11,341	3,793	12,905	-1,333	2,183	13,755	850
390	Washington State Historical Society	9,148	-103	908	9,953	805	11,727	-103	908	12,532	805
395	East Wash State Historical Society	7,576	413	450	8,439	863	9,600	67	488	10,155	555
Total Other Education		82,788	3,969	12,134	98,891	16,103	156,092	522	15,645	172,259	16,167

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Includes Other Legislation
(Dollars in Thousands)

	Funds Subject to Outlook					Total Budgeted				
	Previously Enacted 2021-23 + 2022 Supp	** 2023-25 Biennium Proposed Budget Base Budget Changes	** 2023-25 Biennium Proposed Budget Policy Changes	** 2023-25 Biennium Proposed Budget	** 2023-25 Biennium Proposed Budget Difference From Enacted	Previously Enacted 2021-23 + 2022 Supp	** 2023-25 Biennium Proposed Budget Base Budget Changes	** 2023-25 Biennium Proposed Budget Policy Changes	** 2023-25 Biennium Proposed Budget	** 2023-25 Biennium Proposed Budget Difference From Enacted
Total Education	32,965,408	2,788,708	743,645	36,497,761	3,532,353	50,232,460	-656,158	2,489,010	52,065,312	1,832,852

"Base Budget Changes" represents the estimated cost of providing currently authorized services in the ensuing biennium. It is calculated using current appropriations, the bow wave of legislative intentions assumed in existing appropriations (costs or savings), and adjustments for trends in entitlement caseload/enrollment and other mandatory expenses.

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Includes Other Legislation
(Dollars in Thousands)

		Funds Subject to Outlook					Total Budgeted				
		** 2023-25 Biennium Proposed Budget **					** 2023-25 Biennium Proposed Budget **				
		Previously Enacted 2021-23 + 2022 Supp	Base Budget Changes	Policy Changes	2023-25 Proposed Budget	Difference From Enacted	Previously Enacted 2021-23 + 2022 Supp	Base Budget Changes	Policy Changes	2023-25 Proposed Budget	Difference From Enacted
Special Appropriations											
010	Bond Retirement and Interest	2,610,318	310,363	62,480	2,983,161	372,843	2,693,152	297,591	62,480	3,053,223	360,071
076	Special Approps to the Governor	5,451,023	-4,947,370	304,760	808,413	-4,642,610	6,926,736	-6,420,051	522,443	1,029,128	-5,897,608
707	Sundry Claims	135	-135	0	0	-135	135	-135	0	0	-135
713	State Employee Compensation Adjust	50,000	-50,000	0	0	-50,000	84,340	-84,340	0	0	-84,340
740	Contributions to Retirement Systems	176,100	17,600	500	194,200	18,100	193,977	18,427	500	212,904	18,927
Total Special Appropriations		8,287,576	-4,669,542	367,740	3,985,774	-4,301,802	9,898,340	-6,188,508	585,423	4,295,255	-5,603,085

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NGF-O = GF-S + ELT + OpPath + Wkfr Educ Invest + Fair Start for Kids

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
House of Representatives
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	99,918	99,918	106,160
2023-25 Maintenance Level	117,703	117,703	119,724
Difference from 2021-23	17,785	17,785	13,564
% Change from 2021-23	17.8%	17.8%	12.8%
Policy -- Comp Total	3,915	3,915	3,610
Total Policy Changes	3,915	3,915	3,610
2023-25 Policy Level	121,618	121,618	123,334
Difference from 2021-23	21,700	21,700	17,174
% Change from 2021-23	21.7%	21.7%	16.2%

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Senate
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	75,180	75,180	82,850
2023-25 Maintenance Level	87,952	87,952	90,892
Difference from 2021-23	12,772	12,772	8,042
% Change from 2021-23	17.0%	17.0%	9.7%
Policy -- Comp Total	3,868	3,868	3,979
Total Policy Changes	3,868	3,868	3,979
2023-25 Policy Level	91,820	91,820	94,871
Difference from 2021-23	16,640	16,640	12,021
% Change from 2021-23	22.1%	22.1%	14.5%

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Joint Legislative Audit & Review Committee
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	604	10,635	576
2023-25 Maintenance Level	0	12,030	0
Difference from 2021-23	-604	1,395	-576
% Change from 2021-23	-100.0%	13.1%	-100.0%
Policy Other Changes:			
1. Hog Fuel Tax Exemption	0	23	0
2. ADU Rental Property Tax	0	42	0
3. Leasehold Excise/Arenas	0	27	0
4. Cannabis Social Equity	0	626	0
5. Employee Ownership	0	16	0
6. Cooperative Finance Organizations	0	13	0
7. Alternative Jet Fuel	0	44	0
8. In-Home Services Surveys	0	499	0
9. Recovery Residence Tax Review	0	23	0
Policy -- Other Total	0	1,313	0
Policy -- Comp Total	0	440	0
Total Policy Changes	0	1,753	0
2023-25 Policy Level	0	13,783	0
Difference from 2021-23	-604	3,148	-576
% Change from 2021-23	-100.0%	29.6%	-100.0%

Comments:

1. Hog Fuel Tax Exemption

Funding is provided for the Joint Legislative and Audit Review Committee (JLARC) to conduct a tax preference review of the sales and use tax exemption for sales of hog fuel as provided in Senate Bill 5030 (Hog fuel/tax exemption). (Performance Audits of Government Account-State) (Custom)

2. ADU Rental Property Tax

Funding is provided for JLARC to conduct a tax preference review of the property tax exemption for accessory dwelling units as provided in Engrossed Second Substitute Senate Bill 5045 (ADU rental/property tax). (Performance Audits of Government Account-State) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Joint Legislative Audit & Review Committee
(Dollars in Thousands)

3. Leasehold Excise/Arenas

Funding is provided for JLARC to conduct a tax preference review of the leasehold excise tax exemption for interests in public or entertainment areas of an arena in Senate Bill 5052 (Leasehold excise/arenas). (Performance Audits of Government Account-State) (Custom)

4. Cannabis Social Equity

Funding is provided for the JLARC to conduct a performance audit of whether current levels of cannabis production align with market demand and capacity, including the impact of additional cannabis producer licenses granted by Engrossed Second Substitute Senate Bill 5080 (Cannabis social equity). (Performance Audits of Government Account-State) (Custom)

5. Employee Ownership

Funding is provided for JLARC to conduct a tax preference review of the business and occupation tax credit for qualifying business costs to convert to an employee ownership structure as provided in Substitute Senate Bill 5096 (Employee ownership). (Performance Audits of Government Account-State) (Custom)

6. Cooperative Finance Organizations

Funding is provided for JLARC to conduct a tax preference review of the business and occupation tax preference as provided in Senate Bill 5166 (Cooperative finance org. B&O). (Performance Audits of Government Account-State) (One-Time)

7. Alternative Jet Fuel

Funding is provided for JLARC to conduct a tax preference review of the business and occupation and public utilities tax credits as provided in Engrossed Substitute Senate Bill 5447 (Alternative jet fuel). (Performance Audits of Government Account-State) (Custom)

8. In-Home Services Surveys

Funding is provided for JLARC to conduct a performance audit of the on-site monitoring, state licensure, and validation surveys of in-home services agencies required by Engrossed Substitute Senate Bill 5716 (In-home services surveys). (Performance Audits of Government Account-State) (One-Time)

9. Recovery Residence Tax Review

Funding is provided for JLARC conduct a tax preference review of the property tax exemption for recovery residences contained in Engrossed Second Substitute Senate Bill 5536 (Controlled substances). (Performance Audits of Government Account-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Legislative Evaluation & Accountability Pgm Cmte
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	4,735	0
2023-25 Maintenance Level	0	5,116	0
Difference from 2021-23	0	381	0
% Change from 2021-23	n/a	8.0%	n/a
Policy -- Comp Total	0	171	0
Total Policy Changes	0	171	0
2023-25 Policy Level	0	5,287	0
Difference from 2021-23	0	552	0
% Change from 2021-23	n/a	11.7%	n/a

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Office of the State Actuary
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	758	7,453	782
2023-25 Maintenance Level	806	8,108	814
Difference from 2021-23	48	655	32
% Change from 2021-23	6.3%	8.8%	4.1%
Policy -- Comp Total	26	347	28
Total Policy Changes	26	347	28
2023-25 Policy Level	832	8,455	842
Difference from 2021-23	74	1,002	60
% Change from 2021-23	9.8%	13.4%	7.7%

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Office of State Legislative Labor Relations
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	947	947	1,894
2023-25 Maintenance Level	1,894	1,894	1,894
Difference from 2021-23	947	947	0
% Change from 2021-23	100.0%	100.0%	0.0%
Policy -- Comp Total	31	31	34
Total Policy Changes	31	31	34
2023-25 Policy Level	1,925	1,925	1,928
Difference from 2021-23	978	978	34
% Change from 2021-23	103.3%	103.3%	1.8%

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Office of Legislative Support Services
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	9,735	9,919	10,338
2023-25 Maintenance Level	11,837	12,021	12,314
Difference from 2021-23	2,102	2,102	1,976
% Change from 2021-23	21.6%	21.2%	19.1%
Policy -- Comp Total	438	438	413
Total Policy Changes	438	438	413
2023-25 Policy Level	12,275	12,459	12,727
Difference from 2021-23	2,540	2,540	2,389
% Change from 2021-23	26.1%	25.6%	23.1%

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Joint Legislative Systems Committee
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	30,634	30,634	32,336
2023-25 Maintenance Level	35,698	35,698	33,144
Difference from 2021-23	5,064	5,064	808
% Change from 2021-23	16.5%	16.5%	2.5%
Policy Other Changes:			
1. Constituent Mgmt Implementation	300	300	200
2. Network Monitoring Tool	320	320	320
3. Public Website Portal	3,600	3,600	1,570
4. Cybersecurity & Data Audits	250	250	0
Policy -- Other Total	4,470	4,470	2,090
Policy -- Comp Total	1,105	1,105	1,095
Total Policy Changes	5,575	5,575	3,185
2023-25 Policy Level	41,273	41,273	36,329
Difference from 2021-23	10,639	10,639	3,993
% Change from 2021-23	34.7%	34.7%	12.3%

Comments:

1. Constituent Mgmt Implementation

Funding is provided to implement a new constituent management system. (General Fund-State) (Ongoing)

2. Network Monitoring Tool

Funding is provided to upgrade the legislative network monitoring and alerting system to support the Legislature's hybrid and remote work environment. (General Fund-State) (Ongoing)

3. Public Website Portal

Funding is provided to replace the Legislature's public website that is at the end of its useful life and will no longer be supported by its vendor in 2024. Funding is for replacing information technology infrastructure and staff to build and support the public website and other custom applications that use the public website as a platform to perform other legislative functions. (General Fund-State) (Custom)

4. Cybersecurity & Data Audits

Funding is provided for a 2024 cybersecurity and data sharing audit as required by Chapter 43.105 RCW. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Statute Law Committee
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	11,284	11,689	11,834
2023-25 Maintenance Level	12,479	12,885	12,867
Difference from 2021-23	1,195	1,196	1,033
% Change from 2021-23	10.6%	10.2%	8.7%
Policy -- Comp Total	487	487	475
Total Policy Changes	487	487	475
2023-25 Policy Level	12,966	13,372	13,342
Difference from 2021-23	1,682	1,683	1,508
% Change from 2021-23	14.9%	14.4%	12.7%

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Redistricting Commission
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	1,655	1,655	44
2023-25 Maintenance Level	0	0	0
Difference from 2021-23	-1,655	-1,655	-44
% Change from 2021-23	-100.0%	-100.0%	-100.0%
2023-25 Policy Level	0	0	0
Difference from 2021-23	-1,655	-1,655	-44
% Change from 2021-23	-100.0%	-100.0%	-100.0%

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Supreme Court
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	20,778	20,778	22,064
2023-25 Maintenance Level	23,490	23,490	23,688
Difference from 2021-23	2,712	2,712	1,624
% Change from 2021-23	13.1%	13.1%	7.4%
Policy Other Changes:			
1. Create Supreme Court Administrator	612	612	608
2. Externship Stipends	720	720	720
Policy -- Other Total	1,332	1,332	1,328
Policy -- Comp Total	683	683	608
Policy -- Transfer Total	4,236	4,236	4,264
Total Policy Changes	6,251	6,251	6,200
2023-25 Policy Level	29,741	29,741	29,888
Difference from 2021-23	8,963	8,963	7,824
% Change from 2021-23	43.1%	43.1%	35.5%

Comments:

1. Create Supreme Court Administrator

Funding is provided for a new Court Administrator position at the Supreme Court (SC). (General Fund-State)
(Ongoing)

2. Externship Stipends

Funding is provided to compensate externs with stipends during their externships at SC. (General Fund-State)
(Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
State Law Library
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	3,727	3,727	3,868
2023-25 Maintenance Level	3,902	3,902	3,888
Difference from 2021-23	175	175	20
% Change from 2021-23	4.7%	4.7%	0.5%
Policy Other Changes:			
1. Law Library Collection	199	199	200
Policy -- Other Total	199	199	200
Policy -- Comp Total	135	135	150
Policy -- Transfer Total	-4,236	-4,236	-4,264
Total Policy Changes	-3,902	-3,902	-3,914
2023-25 Policy Level	0	0	-26
Difference from 2021-23	-3,727	-3,727	-3,894
% Change from 2021-23	-100.0%	-100.0%	-100.7%

Comments:

1. Law Library Collection

Funding is provided to restore access to various legal research materials in the State Law Library's (SLL) collection that were reduced or eliminated due to inflation in legal publishing costs. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Court of Appeals
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	44,382	44,382	45,346
2023-25 Maintenance Level	46,712	46,712	47,075
Difference from 2021-23	2,330	2,330	1,729
% Change from 2021-23	5.2%	5.2%	3.8%
Policy Other Changes:			
1. Postconviction Counsel	1,528	1,528	2,000
2. Offer Externship Stipends	806	806	806
Policy -- Other Total	2,334	2,334	2,806
Policy -- Comp Total	3,132	3,132	3,042
Total Policy Changes	5,466	5,466	5,848
2023-25 Policy Level	52,178	52,178	52,923
Difference from 2021-23	7,796	7,796	7,577
% Change from 2021-23	17.6%	17.6%	16.7%

Comments:

1. Postconviction Counsel

Funding is provided to implement Second Substitute Senate Bill 5046 (Postconviction counsel) that allows the Office of Public Defense to provide state-funded appellate indigent defense for incarcerated adults and youth related to a first, timely personal restraint petition (PRPs) that are adjudicated at the Court of Appeals (COA). (General Fund-State) (Custom)

2. Offer Externship Stipends

Funding is provided to provide stipends to individuals who participate in the COA externship program. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Commission on Judicial Conduct
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	3,324	3,324	3,372
2023-25 Maintenance Level	3,361	3,361	3,347
Difference from 2021-23	37	37	-25
% Change from 2021-23	1.1%	1.1%	-0.7%
Policy Other Changes:			
1. Caseload Changes	861	861	810
Policy -- Other Total	861	861	810
Policy -- Comp Total	142	142	141
Total Policy Changes	1,003	1,003	951
2023-25 Policy Level	4,364	4,364	4,298
Difference from 2021-23	1,040	1,040	926
% Change from 2021-23	31.3%	31.3%	27.5%

Comments:

1. Caseload Changes

Funding is provided for additional resources to investigate and resolve ethical misconduct complaints and contested cases in the state's judiciary. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Administrative Office of the Courts

(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	209,822	395,410	241,722
2023-25 Maintenance Level	184,126	253,238	184,033
Difference from 2021-23	-25,696	-142,172	-57,689
% Change from 2021-23	-12.2%	-36.0%	-23.9%
Policy Other Changes:			
1. State v. Blake	0	103,853	0
2. Equipment Replacement	1,557	1,557	0
3. Jury Diversity	743	743	398
4. Landlord-Tenant Relations	-8,650	-8,650	-8,650
5. SUD Transportation	1,000	1,000	1,000
6. Research Jury Race and Gender Bias	403	403	398
7. Victim Notification	0	1,800	0
8. Cts of Limited Juris Case Mgmt Syst	5,217	5,217	0
9. Juror Pay Pilot Program	2,500	2,500	0
10. Judicial Branch IT Infrastructure	0	23,570	0
11. Migrate to Office 365	2,700	2,700	2,450
12. Upgrade Business Intelligence Tool	950	950	0
13. Develop Integration Platform	2,237	2,237	450
14. eFiling: Superior Court Case Mgmt	3,200	3,200	3,200
15. Develop Court Interpreter Sched Sys	240	240	0
16. Automate Court Forms	846	846	842
17. Continue Data Quality Team Funding	2,180	2,180	2,180
18. Appellate Ct. IT Tech Support Staff	1,310	1,310	1,310
19. Cyber Security Program & Staff	219	219	0
20. Blake-Admin, Refunds & Scheduling	3,254	3,254	0
21. Language Access Interpreter Program	589	589	580
22. Guardian Monitoring Program	170	170	210
23. Water Rights Adjudication	1,880	1,880	1,920
24. Ct. Security Matching Grant Pgm	5,000	5,000	0
25. Therapeutic Court Funding	15,000	15,000	15,000
26. Juv Courts & Advocate Programs	240	240	240
27. Translate Pattern Court Forms	150	150	150
Policy -- Other Total	42,935	172,158	21,678
Policy -- Comp Total	4,246	4,246	2,966
Total Policy Changes	47,181	176,404	24,644

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Administrative Office of the Courts
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2023-25 Policy Level	231,307	429,642	208,677
Difference from 2021-23	21,485	34,232	-33,045
% Change from 2021-23	10.2%	8.7%	-13.7%

Comments:

1. State v. Blake

Funding is provided to assist local jurisdictions with extraordinary court costs and legal financial obligation refunds that are a result of the State v. Blake Supreme Court decision. (Judicial Stabilization Trust Account-State) (One-Time)

2. Equipment Replacement

Funding is provided for the replacement of the Administrative Office of the Courts (AOC) information technology (IT) equipment that has reached the end of its useful life. (General Fund-State) (One-Time)

3. Jury Diversity

Funding is provided to implement Second Substitute Senate Bill 5128 (Jury diversity) that requires the AOC to collect data on juror demographics, establish a juror childcare assistance work group. (General Fund-State) (Custom)

4. Landlord-Tenant Relations

Funding is removed to correct a carry-forward error that continued funding for the eviction resolution pilot program that ends July 1, 2023. (General Fund-State) (Ongoing)

5. SUD Transportation

Funding is provided for transportation costs related to substance abuse disorder assessments for persons participating in a pretrial diversion program created in Engrossed Second Substitute Senate Bill 5536 (Controlled substances). (General Fund-State) (Ongoing)

6. Research Jury Race and Gender Bias

Funding is provided to continue juror data collection efforts, expand research on juries, and provide technical assistance to courts in the process. (General Fund-State) (Ongoing)

7. Victim Notification

Funding is provided for courts to assist with the cost of electronic monitoring with victim notification technology for persons seeking a protection order. (Judicial Stabilization Trust Account-State) (One-Time)

8. Cts of Limited Juris Case Mgmt Syst

Funding is provided to continue to implement a new case management system for Courts of Limited Jurisdiction (CLJ) and probation offices. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Administrative Office of the Courts

(Dollars in Thousands)

9. Juror Pay Pilot Program

Funding is provided to conduct a pilot program in Pierce County Superior Court to increase juror pay to \$75 each day served. The pilot program will assess how increased pay impacts jury diversity and jury response rates. (General Fund-State) (One-Time)

10. Judicial Branch IT Infrastructure

Funding is provided for judicial branch IT infrastructure. (Judicial Information Systems Account-State) (Ongoing)

11. Migrate to Office 365

Funding and staff are provided to assist AOC to transition to Microsoft Office 365 which will incorporate cloud services. (General Fund-State) (Custom)

12. Upgrade Business Intelligence Tool

Funding is provided to upgrade AOC's enterprise reporting solution, a tool used by AOC and courts throughout the state to report and access information in a centralized judicial data repository. (General Fund-State) (One-Time)

13. Develop Integration Platform

Funding is provided for an integration system that enables a "plug & play" environment between AOC and local court IT systems. (General Fund-State) (Custom)

14. eFiling: Superior Court Case Mgmt

Funding is provided to implement electronic filing in the Superior Court Case Management System. (General Fund-State) (Ongoing)

15. Develop Court Interpreter Sched Sys

Funding is provided to research and determine an option for developing or procuring a statewide interpreter scheduling IT application that could possibly be used by all courts. (General Fund-State) (One-Time)

16. Automate Court Forms

Funding is provided to implement a remotely accessible, mobile ready solution that allows unrepresented persons to create court documents using a guided interview process and then file those documents electronically in courts using the state-provided case management systems or by traditional paper-based means. (General Fund-State) (Ongoing)

17. Continue Data Quality Team Funding

Funding is provided to continue the data quality program that assists to manage the existing and emerging backlog of issues to improve data quality for the Washington state court system. (General Fund-State) (Ongoing)

18. Appellate Ct. IT Tech Support Staff

Funding is provided for staffing and resources to provide additional maintenance and IT support for the Supreme Court and the Court of Appeals. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Administrative Office of the Courts

(Dollars in Thousands)

19. Cyber Security Program & Staff

Funding is provided to upgrade AOCs cyber security efforts by implementing an information security program and a risk management program. (General Fund-State) (One-Time)

20. Blake-Admin, Refunds & Scheduling

Funds are provided for AOC activities associated with State v. Blake, including contracting with cities and counties for the disbursement of funds for resentencing costs; collaborating with clerks and administrators to prepare reports of cause numbers impacted by Blake; and issuing direct refunds to persons certified by courts as entitled to a refund. (General Fund-State) (One-Time)

21. Language Access Interpreter Program

Funding is provided to expand the state Interpreter Reimbursement Program, increase assistance to courts currently in the program and to engage in activities in local courts to enhance language access for all individuals. (General Fund-State) (Ongoing)

22. Guardian Monitoring Program

Funding is provided to support the Guardian Monitoring Program's ongoing volunteer activities. Funding will be used to recruit, train, support and retain approximately 100 volunteers. (General Fund-State) (Ongoing)

23. Water Rights Adjudication

Funding is provided to support court activities related to adjudications filed by the Department of Ecology to resolve water rights in Water Resources Inventory Area 1 (Nooksack). A general adjudication of surface and groundwater rights will determine who has a legal right to use water and the volume of each right. (General Fund-State) (Ongoing)

24. Ct. Security Matching Grant Pgm

Funding is provided to establish a court security matching grant program. Grants will be distributed to small and rural courts to increase security at court facilities. Funding must be used for security equipment and services. (General Fund-State) (One-Time)

25. Therapeutic Court Funding

Funding is provided for new and existing therapeutic courts in CLJs. Therapeutic courts address the needs of individuals struggling with substance use disorder, mental health issues, and poverty. (General Fund-State) (Ongoing)

26. Juv Courts & Advocate Programs

Funding is provided for a diversity, equity and inclusion officer. (General Fund-State) (Ongoing)

27. Translate Pattern Court Forms

Funding is provided to translate court forms into five different languages. The state's pattern forms library contains around 725 forms that assist individuals with the filing of documents required in a wide range of cases such as family law, protection orders, probate, and guardianship. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Office of Public Defense
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	113,057	117,356	117,132
2023-25 Maintenance Level	102,047	106,026	101,968
Difference from 2021-23	-11,010	-11,330	-15,164
% Change from 2021-23	-9.7%	-9.7%	-12.9%
Policy Other Changes:			
1. M365 from Central Service Model	8	8	8
2. Postconviction Counsel	1,788	1,788	2,330
3. Public Defense/Insanity	13,465	13,465	13,204
4. Attorney Vendor Rate Adjustment	10,276	10,276	13,414
5. Prefiling Parent Representation	3,420	3,420	4,194
6. Youth Access to Counsel Program	334	334	334
7. State v. Blake	0	5,973	0
8. Electronic Access to Court Docs	254	254	254
9. OPD Worksite Security	113	113	2
10. OPD Website Upgrade	202	202	24
11. Redemption Project of Washington	990	990	0
12. IT Software and Service Update	861	861	0
13. DOJ Regional Juv Defense Initiative	0	300	0
14. Parents for Parents Program	522	522	522
Policy -- Other Total	32,233	38,506	34,286
Policy -- Comp Total	477	477	493
Total Policy Changes	32,710	38,983	34,779
2023-25 Policy Level	134,757	145,009	136,747
Difference from 2021-23	21,700	27,653	19,615
% Change from 2021-23	19.2%	23.6%	16.7%

Comments:

1. M365 from Central Service Model

Funding for Microsoft 365 licenses is added to the Office of Public Defense (OPD) budget and removed from OPD's allocation for central service charges. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Office of Public Defense

(Dollars in Thousands)

2. Postconviction Counsel

Funding is provided to implement Second Substitute Senate Bill 5046 (Postconviction counsel) that allows the OPD to provide state funded appellate indigent defense for incarcerated adults and youth related to a first, timely personal restraint petition (PRPs). OPD will use the funding to prioritize access to counsel for youth under age 25, youth or adults with sentences in excess of 120 months, youth or adults with disabilities, and youth or adults with limited English proficiency. (General Fund-State) (Ongoing)

3. Public Defense/Insanity

Funding is provided to implement Substitute Senate Bill 5415 (Public defense/insanity) that transfers from counties to OPD the responsibility to provide representation for indigent persons acquitted by reason of insanity and committed to state psychiatric care. (General Fund-State) (Ongoing)

4. Attorney Vendor Rate Adjustment

Funding is provided for a vendor rate increase for OPD contracted attorneys who represent indigent clients in appellate, child dependency/termination cases, and chapter 71.09 RCW cases. (General Fund-State) (Ongoing)

5. Prefiling Parent Representation

Funding is provided to continue and expand prefiling legal representation services for parents at risk for child removal and dependency court action. (General Fund-State) (Ongoing)

6. Youth Access to Counsel Program

Funding is provided for a vendor rate increase and to add 2 OPD contracted attorneys for the Youth Access to Counsel program that provides mandatory attorney consultations to youth facing police interrogations or searches. (General Fund-State) (Ongoing)

7. State v. Blake

Funding is provided to assist with public defense services for clients whose convictions or sentences are affected by the State v. Blake court decision. (Judicial Stabilization Trust Account-State) (One-Time)

8. Electronic Access to Court Docs

Funding is provided to pay fees charged by county clerks for electronic access to court documents by OPD and its contracted attorneys (General Fund-State) (Ongoing)

9. OPD Worksite Security

Funding is provided to enhance building security and add security controls to all doors accessing OPD's leased building space located in Olympia. (General Fund-State) (Ongoing)

10. OPD Website Upgrade

Funding is provided for the redesign, upgrade, and replacement of the OPD website to comply with current federal and state accessibility standards. (General Fund-State) (Ongoing)

11. Redemption Project of Washington

Funding is provided to backfill an expiring federal grant for the Redemption Project of Washington, a program administered by the Washington Defender Association that provides training to defense attorneys on second look resentencing. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Office of Public Defense

(Dollars in Thousands)

12. IT Software and Service Update

Funding is provided for an information technology (IT) position and to update OPD's IT hardware, software, equipment and cyber security tools. (General Fund-State) (One-Time)

13. DOJ Regional Juv Defense Initiative

Federal expenditure authority is provided for a United State Department of Justice Regional Juvenile Defense Initiative grant in the 2023-25 biennium. (General Fund-Federal) (One-Time)

14. Parents for Parents Program

Funding is provided to increase support for the Parents for Parents program, which provides peer mentoring for parents involved in the dependency court system. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Office of Civil Legal Aid
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	92,711	94,934	102,002
2023-25 Maintenance Level	93,770	97,082	94,329
Difference from 2021-23	1,059	2,148	-7,673
% Change from 2021-23	1.1%	2.3%	-7.5%
Policy Other Changes:			
1. Civil Legal Aid Vendor Rate Adjust.	4,401	4,401	5,826
2. Children's Represent. Prog. Vendor	2,441	2,441	4,228
3. Tenant Right to Counsel Program	1,051	1,051	1,050
4. Tenant Right to Couns. Rate Adj.	1,773	1,773	2,350
5. State v. Blake-Civil Legal Aid	0	2,387	0
6. Counsel - Youth Dependency Cases	2,714	2,714	5,458
7. Pre-Filing Tenant Legal Assistance	4,987	4,987	5,158
Policy -- Other Total	17,367	19,754	24,070
Policy -- Comp Total	157	157	155
Total Policy Changes	17,524	19,911	24,225
2023-25 Policy Level	111,294	116,993	118,554
Difference from 2021-23	18,583	22,059	16,552
% Change from 2021-23	20.0%	23.2%	16.2%

Comments:

1. Civil Legal Aid Vendor Rate Adjust.

Funding is provided for a vendor rate increase for attorneys and specialty legal aid providers contracted through the Northwest Justice Project. (General Fund-State) (Ongoing)

2. Children's Represent. Prog. Vendor

Funding is provided for a vendor rate increase Office of Civil Legal aid (OCLA) contracted attorneys that provide representation for eligible children and youth in dependency proceedings. (General Fund-State) (Custom)

3. Tenant Right to Counsel Program

Funding is provided for 3 additional OCLA contracted attorneys to support indigent defense caseloads for the Tenant Right to Counsel Program. (General Fund-State) (Ongoing)

4. Tenant Right to Couns. Rate Adj.

Funding is provided for a vendor rate increase for OCLA contracted attorneys that provide representation to indigent clients in the Tenant Right to Counsel Program. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Office of Civil Legal Aid

(Dollars in Thousands)

5. State v. Blake-Civil Legal Aid

Funding provided to assist clients in resolving civil matters surrounding legal financial obligations and vacating sentences as a result of the State v. Blake court decision. (Judicial Stabilization Trust Account-State) (One-Time)

6. Counsel - Youth Dependency Cases

Funding is provided to continue the mandatory appointment of counsel for children and youth in dependency proceedings consistent with the expansion contained in RCW 13.34.212(3). Funding is also provided to expand in the 2025-27 biennium and direction is provided to OCLA review and provide a recommendation to revise the expansion schedule contained in RCW 13.34.212(3) to increase appointments of counsel by approximately 1,000 dependency cases each fiscal year. (General Fund-State) (Ongoing)

7. Pre-Filing Tenant Legal Assistance

Funding is provided for legal assistance for indigent tenants threatened with eviction, but a court action has not yet commenced. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Office of the Governor
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	27,773	32,773	32,094
2023-25 Maintenance Level	33,296	35,296	33,262
Difference from 2021-23	5,523	2,523	1,168
% Change from 2021-23	19.9%	7.7%	3.6%
Policy Other Changes:			
1. Special Education Funding	3,000	3,000	3,000
2. LGBTQ Community Survey	500	500	200
3. LGBTQ Youth Advisory Council	482	482	472
4. Accessibility Services	0	1,702	0
5. Public Records Support	296	296	286
6. Lived Experience Stipends	600	600	600
7. Support Costs	2,720	2,720	0
8. Office of Equity Support	0	2,056	0
9. Education Commission of the States	-184	-184	-184
10. Riparian Task Force	480	480	0
11. Office of Equity Shift	-8,818	0	-8,818
12. Shift Staffing Cost	434	434	434
Policy -- Other Total	-490	12,086	-4,010
Policy -- Comp Total	2,076	2,076	2,028
Policy -- Transfer Total	10,348	11,350	10,348
Total Policy Changes	11,934	25,512	8,366
2023-25 Policy Level	45,230	60,808	41,628
Difference from 2021-23	17,457	28,035	9,534
% Change from 2021-23	62.9%	85.5%	29.7%

Comments:

1. Special Education Funding

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5311 (Special education funding) which directs the Education Ombuds to delegate and certify special education ombuds to serve each K-12 educational service district region. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Office of the Governor

(Dollars in Thousands)

2. LGBTQ Community Survey

Funding is provided for the Washington State LGBTQ Commission to conduct a comprehensive survey to seek input on a variety of topics, including health and economic disparities, and to collect demographic and geographic data. (General Fund-State) (Custom)

3. LGBTQ Youth Advisory Council

Funding is provided for the establishment and staffing of an LGBTQ Youth Advisory Council. (General Fund-State) (Ongoing)

4. Accessibility Services

Funding is provided to support existing contracts and to support access to Office of Equity's information and services, including community meetings, interpreters, communication access real-time translation captioning, translation of publications, transcription of publications including Braille, and web accessibility design and testing. (Governor's Office Central Services Account-State) (Ongoing)

5. Public Records Support

Funding is provided for a public records assistant to assist with processing public records requests and addressing the backlog. (General Fund-State) (Ongoing)

6. Lived Experience Stipends

Funding is provided for the lived experience stipends and allowances of commissioners and community members for participating public meetings as allowed under Chapter 245, Laws of 2022 (2SSB 5793). (General Fund-State) (Ongoing)

7. Support Costs

Funding is provided to cover the increased costs related to legal services, information technology (IT) services and equipment, and travel. (General Fund-State) (One-Time)

8. Office of Equity Support

Funding is provided for the Office of Equity to hire additional staff to support statewide equity work, including helping state agencies apply an equity lens in hiring, contracts and service delivery, developing tribal government relationships, and coordinating on environmental justice. (Governor's Office Central Services Account-State) (Ongoing)

9. Education Commission of the States

Expenditure authority is adjusted for a corresponding increase for the State Board of Education, the Office of the Superintendent of Public Schools, and the Student Achievement Council for annual dues to the Education Commission of the State. (General Fund-State) (Ongoing)

10. Riparian Task Force

Funding is provided to continue the evaluation of the task force to develop budget and policy recommendations on improving the effectiveness of voluntary incentive programs for landowners and regulatory programs that protect and restore riparian ecosystems for salmon. A final report to the Legislature and the Governor is due June 30, 2024. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Office of the Governor

(Dollars in Thousands)

11. Office of Equity Shift

Funding for the Office of Equity is transferred from General Fund-State to the Governor's Office Central Service Account, which is created in Engrossed Substitute House Bill 1203 (Accounts). (General Fund-State; Governor's Office Central Services Account-State) (Ongoing)

12. Shift Staffing Cost

Funding is provided for the staff transfer from the Office of Financial Management to the Office of the Governor for a policy advisor and the funding is changed from the Motor Vehicle Account to General Fund-State. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Office of the Lieutenant Governor
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	3,319	3,410	2,912
2023-25 Maintenance Level	2,888	2,983	2,894
Difference from 2021-23	-431	-427	-18
% Change from 2021-23	-13.0%	-12.5%	-0.6%
Policy Other Changes:			
1. Military Economic Impact Analysis	250	250	0
Policy -- Other Total	250	250	0
Policy -- Comp Total	73	73	69
Policy -- Transfer Total	-358	-358	-358
Total Policy Changes	-35	-35	-289
2023-25 Policy Level	2,853	2,948	2,605
Difference from 2021-23	-466	-462	-307
% Change from 2021-23	-14.0%	-13.5%	-10.5%

Comments:

1. Military Economic Impact Analysis

Funding is provided for a military/defense sector economic impact analysis to measure the economic impact of the five major military installations and identify the strength, weaknesses, challenges and opportunities of this sector of the state's economy. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Public Disclosure Commission
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	11,736	12,670	11,982
2023-25 Maintenance Level	11,301	11,883	11,074
Difference from 2021-23	-435	-787	-908
% Change from 2021-23	-3.7%	-6.2%	-7.6%
Policy Other Changes:			
1. Controlled Entities	0	100	0
2. Campaign Finance Disclosure	0	100	0
3. Policy and Data Analysis Staff	0	667	0
4. Transparency Account Authority	0	900	0
Policy -- Other Total	0	1,767	0
Policy -- Comp Total	374	396	357
Total Policy Changes	374	2,163	357
2023-25 Policy Level	11,675	14,046	11,431
Difference from 2021-23	-61	1,376	-551
% Change from 2021-23	-0.5%	10.9%	-4.6%

Comments:

1. Controlled Entities

Funding is provided for a registration/attestation system for limited liability companies (LLCs) and public search tools, as required by Engrossed Substitute Senate Bill 5207 (Controlled entities). (Public Disclosure Transparency Account-State) (One-Time)

2. Campaign Finance Disclosure

Funding is provided for implementation of Engrossed Substitute Senate Bill 5284 (Campaign finance disclosure). (Public Disclosure Transparency Account-State) (One-Time)

3. Policy and Data Analysis Staff

Funding is provided for 2 policy and data analyst positions to track and process public input, conduct research on campaign-finance regulations and digital communication campaign tools, and provide administrative support for the growing workforce within the agency. (Public Disclosure Transparency Account-State) (Ongoing)

4. Transparency Account Authority

Expenditure authority is provided for projects to improve public access to information about political campaigns, lobbying, and elected officials, and to facilitate accurate and timely reporting by the regulated community. An annual report is due to the Governor and the Legislature on the use of the funding in the Public Disclosure Transparency account. (Public Disclosure Transparency Account-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Washington State Leadership Board
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	777	0
2023-25 Maintenance Level	0	1,613	0
Difference from 2021-23	0	836	0
% Change from 2021-23	n/a	107.6%	n/a
Policy -- Comp Total	0	52	0
Total Policy Changes	0	52	0
2023-25 Policy Level	0	1,665	0
Difference from 2021-23	0	888	0
% Change from 2021-23	n/a	114.3%	n/a

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Office of the Secretary of State
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	71,780	149,616	98,236
2023-25 Maintenance Level	71,116	142,489	81,564
Difference from 2021-23	-664	-7,127	-16,672
% Change from 2021-23	-0.9%	-4.8%	-17.0%
Policy Other Changes:			
1. DOC Libraries	330	330	0
2. M365 from Central Service Model	330	578	0
3. Productivity Board	0	616	0
4. Voter registration	148	148	0
5. Jury Diversity	148	148	0
6. Candidate filing	148	148	0
7. Online voter registration	148	148	0
8. Address Confidentiality Program	192	192	180
9. OSOS Azure Migration	1,310	1,310	1,160
10. Archives Relocation Extension	0	644	0
11. State Archives Staffing	0	685	0
12. Physical Corps Offices	0	771	0
13. Digital Archives Maintenance	1,000	1,931	1,000
14. CFD Donor Management System	3,391	3,391	0
15. Echo Glen Library	262	262	262
16. Fiscal, Admin, and IT Support	1,341	1,341	1,278
17. Reimbursement of Election Costs	5,500	5,500	0
18. LinkedIn Learning Opportunities	1,370	1,370	1,370
19. MMIWP	74	74	30
20. Advisory votes	-879	-879	-879
21. SOS Legal Services	200	200	0
22. TVW Support	1,000	1,000	1,000
23. VoteWA Resiliency	1,348	1,348	1,298
24. Voter Outreach	6,398	6,398	0
Policy -- Other Total	23,759	27,654	6,699
Policy -- Comp Total	1,349	3,646	1,284
Total Policy Changes	25,108	31,300	7,983
2023-25 Policy Level	96,224	173,789	89,547
Difference from 2021-23	24,444	24,173	-8,689

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Office of the Secretary of State
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
% Change from 2021-23	34.1%	16.2%	-8.8%

Comments:

1. DOC Libraries

Funding is provided for one additional FTE for library services to individuals in adult correctional facilities. (General Fund-State) (One-Time)

2. M365 from Central Service Model

Funding is provided for Microsoft 365 licenses in addition to those funded through Consolidated Technology Services. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts) (One-Time)

3. Productivity Board

Funding is provided for implementation of Engrossed Senate Bill 5015 (Productivity Board) for database development. (Personnel Service Account-State) (One-Time)

4. Voter registration

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5112 (Voter registration), which modifies processes related to voter registration. (General Fund-State) (One-Time)

5. Jury Diversity

Funding is provided to implement Second Substitute Senate Bill 5128 (Jury diversity) that requires the Secretary of State and the Department of Licensing to work with the Consolidated Technology Agency to allow persons the option of sharing their email address to receive jury summons and other communications related to jury service. (General Fund-State) (One-Time)

6. Candidate filing

Funding is provided for implementation of Substitute Senate Bill 5182 (Candidate filing), which modifies procedures and deadlines for candidate filing. (General Fund-State) (One-Time)

7. Online voter registration

Funding is provided for implementation of Substitute Bill 5208 (Online voter registration), which updates online voter registration processes. (General Fund-State) (One-Time)

8. Address Confidentiality Program

Funding is provided for additional staff for the address confidentiality program and to digitize hardcopy files. (General Fund-State) (Ongoing)

9. OSOS Azure Migration

Funding is provided to migrate existing systems to cloud environments. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Office of the Secretary of State

(Dollars in Thousands)

10. Archives Relocation Extension

Funding is provided to continue the relocation of the state's archival collections into a new library archive building due to project delays. (Public Records Efficiency, Preserv & Access Account-State) (One-Time)

11. State Archives Staffing

Funding is provided for three additional staff in the state regional archives to reduce the size of the state's archival collection, improve access to records, preserve records, and provide more consistent public service. (Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State) (Ongoing)

12. Physical Corps Offices

Funding is provided to add physical locations for the corporations and charities division to process filings through in-person services in King County and an eastern Washington location. (Secretary of State's Revolving Account-Non-Appr) (Ongoing)

13. Digital Archives Maintenance

Funding is provided to maintain the state's permanent legal and historic digital records while work begins with a vendor to transfer applications and other systems into cloud storage. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State) (Custom)

14. CFD Donor Management System

Funding is provided to replace the Combined Fund Drive donor management system. (General Fund-State) (One-Time)

15. Echo Glen Library

Funding is provided for ongoing state funds for the new Washington State Library branch at the Echo Glen Children's Center, which was established in FY 2023. The initial costs were covered by federal funds. (General Fund-State) (Ongoing)

16. Fiscal, Admin, and IT Support

Funding is provided for additional staff to address increased workloads related to elections security, the productivity board, IT, and fiscal and budget work. (General Fund-State) (Ongoing)

17. Reimbursement of Election Costs

Funding is provided for the prorated state share of election costs for even-year elections as required under RCW 29A.04.410. (General Fund-State) (One-Time)

18. LinkedIn Learning Opportunities

Funding is provided to continue providing access to LinkedIn Learning and two other digital certification programs in public libraries. (General Fund-State) (Ongoing)

19. MMIWP

Funding is provided for the Washington State Patrol to continue its participation in Washington Missing and Murdered Indigenous Women and People (MMIWP) Task Force that was created in 2021 and extended to June 30, 2025, by Second Substitute Senate Bill 5477 (Murdered indigenous women). Funding is also provided to implement a task force recommendation that all law enforcement agencies, including WSP, when initiating and conducting an investigation for a missing person to enter the case in the National Missing and Unidentified Persons System. (General Fund-State) (Custom)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Office of the Secretary of State

(Dollars in Thousands)

20. Advisory votes

Funding is reduced to reflect the decreased workload from the elimination of advisory votes as provided in Engrossed Substitute Senate Bill 5082 (Advisory votes). (General Fund-State) (Custom)

21. SOS Legal Services

Funding is provided for legal services to defend the Secretary of State in the lawsuit Vet Voice Foundation et al. v. Hobbs. (General Fund-State) (One-Time)

22. TVW Support

Funding is increased to support the Public Affairs Network (TVW). (General Fund-State) (Ongoing)

23. VoteWA Resiliency

Funding is provided to add staff to the IT division of the voter registration and election management system (VoteWA) team related to systems resiliency, the Elections Division, and county elections officials. (General Fund-State) (Ongoing)

24. Voter Outreach

Funding is provided for communications staff related to election security and integrity, and for community engagement. Additionally, \$1 million is provided for grants to county auditors. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Governor's Office of Indian Affairs
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	1,902	1,902	1,998
2023-25 Maintenance Level	1,280	1,280	1,270
Difference from 2021-23	-622	-622	-728
% Change from 2021-23	-32.7%	-32.7%	-36.4%
Policy Other Changes:			
1. CCA Grant Manager	0	254	0
2. CCA Support Staff	0	254	0
Policy -- Other Total	0	508	0
Policy -- Comp Total	45	45	43
Total Policy Changes	45	553	43
2023-25 Policy Level	1,325	1,833	1,313
Difference from 2021-23	-577	-69	-685
% Change from 2021-23	-30.3%	-3.6%	-34.3%

Comments:

1. CCA Grant Manager

Funding is provided for a grant manager to develop and oversee grant distribution methods for the Climate Commitment Act (CCA) and to serve as a point of contact for tribal governments on CCA eligibility and opportunities. (Climate Commitment Account-State) (Ongoing)

2. CCA Support Staff

Funding is provided for a CCA support staff to support tribes' engagement with clean energy projects, to help agencies and project managers identify tribal points of contact and communication preferences, and to assist processing permits for clean energy projects by providing trainings for developers about effective tribal engagement. (Climate Commitment Account-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Comm on Asian-Pacific-American Affairs
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	1,011	1,011	1,074
2023-25 Maintenance Level	1,055	1,055	1,060
Difference from 2021-23	44	44	-14
% Change from 2021-23	4.4%	4.4%	-1.3%
Policy Other Changes:			
1. Lived Experience Stipends	86	86	86
Policy -- Other Total	86	86	86
Policy -- Comp Total	39	39	37
Total Policy Changes	125	125	123
2023-25 Policy Level	1,180	1,180	1,183
Difference from 2021-23	169	169	109
% Change from 2021-23	16.7%	16.7%	10.1%

Comments:

1. Lived Experience Stipends

Funding is provided for the lived experience stipends of 12 commissioners and community members for participating in public meetings as allowed under Chapter 245, Laws of 2022 (2SSB 5793). (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Office of the State Treasurer
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	500	21,896	500
2023-25 Maintenance Level	0	21,124	0
Difference from 2021-23	-500	-772	-500
% Change from 2021-23	-100.0%	-3.5%	-100.0%
Policy Other Changes:			
1. Tax Increment Financing Review	0	500	0
2. Attorney General Charges	0	162	0
3. Investment Portfolio Tools	0	90	0
Policy -- Other Total	0	752	0
Policy -- Comp Total	0	921	0
Total Policy Changes	0	1,673	0
2023-25 Policy Level	0	22,797	0
Difference from 2021-23	-500	901	-500
% Change from 2021-23	-100.0%	4.1%	-100.0%

Comments:

1. Tax Increment Financing Review

Funding is provided for tax increment financing review services related to Chapter 207, Laws of 2021 (ESHB 1189). (State Treasurer's Service Account-State) (Ongoing)

2. Attorney General Charges

Funding is provided for increased legal services of the Attorney General Office. (State Treasurer's Service Account-State) (Ongoing)

3. Investment Portfolio Tools

Funding is provided for subscription costs to the index return and constituent level data used as an investment tool to measure portfolio performance and identify risks. (State Treasurer's Service Account-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Office of the State Auditor
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	2,275	110,010	3,624
2023-25 Maintenance Level	2,121	115,924	2,126
Difference from 2021-23	-154	5,914	-1,498
% Change from 2021-23	-6.8%	5.4%	-41.3%
Policy Other Changes:			
1. Cybersecurity Services	0	2,869	0
2. I-900 Performance Audits	0	2,580	0
Policy -- Other Total	0	5,449	0
Policy -- Comp Total	28	5,888	28
Total Policy Changes	28	11,337	28
2023-25 Policy Level	2,149	127,261	2,154
Difference from 2021-23	-126	17,251	-1,470
% Change from 2021-23	-5.5%	15.7%	-40.6%

Comments:

1. Cybersecurity Services

Funding is provided to increase the number of cybersecurity audits performed for local governments and state agencies, to develop specialized audits to address ransomware and other current threats to critical infrastructure, and to provide non-audit cybersecurity services through the Center for Government Innovation. (Performance Audits of Government Account-Non-Appr) (Ongoing)

2. I-900 Performance Audits

Funding is provided for additional staff to perform performance audits to evaluate the efficiency and effectiveness of government agencies and programs. (Performance Audits of Government Account-Non-Appr) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Commission on Salaries for Elected Officials
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	534	534	566
2023-25 Maintenance Level	562	562	585
Difference from 2021-23	28	28	19
% Change from 2021-23	5.2%	5.2%	3.4%
Policy -- Comp Total	17	17	17
Total Policy Changes	17	17	17
2023-25 Policy Level	579	579	602
Difference from 2021-23	45	45	36
% Change from 2021-23	8.4%	8.4%	6.4%

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Office of the Attorney General
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	49,935	444,646	55,086
2023-25 Maintenance Level	51,733	451,820	47,953
Difference from 2021-23	1,798	7,174	-7,133
% Change from 2021-23	3.6%	1.6%	-12.9%
Policy Other Changes:			
1. Firearms Industry Duties	2,490	2,490	2,490
2. Cannabis Social Equity	0	2,071	0
3. Advisory Votes	0	-28	0
4. Consumer Products/Gender	801	801	558
5. Hospital Staffing Standards	0	1,136	0
6. Law Enforcement Data	4,095	4,095	0
7. Psilocybin	78	94	78
8. Railroad workers	0	80	0
9. Speed Safety Cameras	0	2,316	0
10. Jail Standards Task Force	138	138	0
11. Nooksack & Lake Roosevelt Watershed	0	580	0
12. ESD Legal Services	0	1,020	0
13. Counsel for Children and Youth	0	2,234	0
14. Combined In Home & Transitional Svc	0	3,704	0
15. WSP Advice and Litigation Services	0	772	0
16. Wenatchee Office Relocation	0	287	0
17. Legal Matter Management	917	8,528	794
18. SVP Unit Resources	2,193	2,193	2,924
19. Organized Retail Crime Task Force	2,265	2,265	3,020
20. Criminal Litigation Resources	1,398	1,398	1,398
21. MMIWP Extension	650	650	0
22. Residential Treatment Facility Rep.	0	512	0
23. DCYF Legal Rep Transition	0	2,192	0
24. Military & Veteran Legal Assistance	218	218	218
25. OIC Legal Services	0	512	0
26. State Treasurer Legal Services	0	162	0
27. Secretary of State Legal Services	200	200	0
28. Youth Tip Line Fund Shift	1,000	1,000	0
Policy -- Other Total	16,443	41,620	11,480
Policy -- Comp Total	4,778	35,212	5,081

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Office of the Attorney General
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
Total Policy Changes	21,221	76,832	16,561
2023-25 Policy Level	72,954	528,652	64,514
Difference from 2021-23	23,019	84,006	9,428
% Change from 2021-23	46.1%	18.9%	17.1%

Comments:

1. Firearms Industry Duties

Funding is provided for the Attorney General's Office (AGO) to investigate and enforce Substitute Senate Bill 5078 (Firearms industry duties), which imposes duties on firearm industry members to establish, implement and enforce reasonable controls regarding the manufacture, sale, distribution, import, use, and marketing of its products and prohibits firearm industry members from creating or maintaining a public nuisance. (General Fund-State) (Ongoing)

2. Cannabis Social Equity

Funding is provided for legal services to agencies to implement the social equity licensing and enforcement provisions of Engrossed Second Substitute Senate Bill 5080 (Cannabis social equity). (Legal Services Revolving Account-State) (Custom)

3. Advisory Votes

Funding is reduced to reflect the decreased workload from the elimination of advisory votes provided in Engrossed Substitute Senate Bill 5082 (Advisory votes) (Legal Services Revolving Account-State) (Ongoing)

4. Consumer Products/Gender

Funding is provided to implement Substitute Senate Bill 5171 (Consumer products/gender) that prohibits businesses from charging different prices for any two goods that are substantially similar based on the gender of the target market and allows AGO to seek an injunction against businesses who engage in gender-based price discrimination. (General Fund-State) (Custom)

5. Hospital Staffing Standards

Funding is provided for legal services to agencies to implement Engrossed Second Substitute Senate Bill 5236 (Hospital staffing standards), which modifies nurse staffing committee and staffing plan requirements and makes changes to meal and rest breaks and overtime provisions for health care employees. (Legal Services Revolving Account-State) (Ongoing)

6. Law Enforcement Data

Funding is shifted from FY 2023 to the 2023-25 biennium due to delays in the contracting to develop a law enforcement use of force database. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Office of the Attorney General

(Dollars in Thousands)

7. Psilocybin

Funding is provided for legal services to the Psilocybin Advisory Board created in Second Substitute Senate Bill 5263 (Psilocybin) and to the Department of Health related to psilocybin advertising and a psilocybin registry. (General Fund-State; Legal Services Revolving Account-State) (Ongoing)

8. Railroad workers

Funding is provided for legal services related to the implementation of Engrossed Substitute Senate Bill 5267 (Railroad workers). (Legal Services Revolving Account-State) (Custom)

9. Speed Safety Cameras

Funding is provided for implementation of Engrossed Substitute Senate Bill 5272 (Speed safety cameras), which authorizes the use of speed safety cameras in state highway work zones until June 30, 2030. (Legal Services Revolving Account-State) (Ongoing)

10. Jail Standards Task Force

Funding is provided for AGO staff support to continue the work of the Joint Legislative Task Force on Jail Standards until December 1, 2023. (General Fund-State) (One-Time)

11. Nooksack & Lake Roosevelt Watershed

Funding is provided for legal services to the Department of Ecology for the general adjudication of surface and groundwater rights in Nooksack watershed (Water Resources Inventory Area 1) and the Lake Roosevelt and its Middle Tributaries (Water Resource Inventory Area 58). The general adjudication will determine who has the legal right to use water, including the federal government and Tribes, and the priority and quantity of each right. (Legal Services Revolving Account-State) (Ongoing)

12. ESD Legal Services

Funding is provided for additional legal services for the Employment Security Department (ESD). (Legal Services Revolving Account-State) (Ongoing)

13. Counsel for Children and Youth

Funding is provided for additional legal services to the Department of Children, Youth, and Families (DCYF) from fully phasing in the appointment of counsel at public expense for children eight years and older in dependency cases and for all children in dependency and termination of parental rights cases upon the filing of a termination petition as provided in RCW 13.34.212(3). (Legal Services Revolving Account-State) (Custom)

14. Combined In Home & Transitional Svc

Funding is provided to fully implement chapter 211, Laws of 2021 (E2SSB 1227) that increases the legal standard for the removal of children from their parents at a 72-hour shelter care hearing and increases the relative and kin placement standard beginning July 1, 2023. (Legal Services Revolving Account-State) (Ongoing)

15. WSP Advice and Litigation Services

Funding is provided to support the Washington State Patrol's (WSP) increased demand for legal services in advance of implementation of a statewide background check system for all firearm transfers that will be administered by WSP. The system is expected to be fully operational by January 2024, and will increase the need for advice and legal services for appeals when WSP denies a firearms purchase or transfer. (Legal Services Revolving Account-State) (Ongoing)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Office of the Attorney General

(Dollars in Thousands)

16. Wenatchee Office Relocation

Funding is provided to relocate the Wenatchee office to a slightly larger facility space necessary to accommodate the current and planned growth and to provide regional legal service delivery for a variety of state agencies in Chelan, Douglas, Grant and Okanogan counties. (Legal Services Revolving Account-State) (One-Time)

17. Legal Matter Management

Funding is provided to continue and complete the legal matter management platform replacement project that began in late FY 2022. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts) (Custom)

18. SVP Unit Resources

Funding is provided to support AGO's Sexually Violent Predator (SVP) unit. The unit is experiencing a workload increase from a trial backlog created by the pandemic and additional SVP cases referred from the 38 Washington counties represented by the unit. (General Fund-State) (Ongoing)

19. Organized Retail Crime Task Force

Funding is provided for AGO to create a centralized statewide Organized Retail Crime Task Force to deter and prevent crimes that harm Washington's vulnerable retail workers and consumers and cause economic harm. The task force will include representatives from state, local, and federal law enforcement, small and large businesses, and retail workers. (General Fund-State) (Ongoing)

20. Criminal Litigation Resources

Funding is provided to AGO's Criminal Litigation Unit due to increased workload and complexity of criminal cases referred to AGO for prosecution and for increased claims under the Wrongfully Convicted Persons Act. (General Fund-State) (Ongoing)

21. MMIWP Extension

Additional funding is provided to implement Second Substitute Senate Bill 5477 (Murdered indigenous women) to continue the Washington Missing and Murdered Indigenous Women and People (MMIWP) Task Force created in 2021 to June 30, 2025. The task force is reviewing laws and policies pertaining to missing and murdered Indigenous people and developing recommendations. Reports of the task force's finding and recommendations are due to the Governor and the Legislature by December 1, 2023, and June 1, 2025. (General Fund-State) (One-Time)

22. Residential Treatment Facility Rep.

Funding is provided for additional legal services for the community-based Residential Treatment Facilities housing patients civilly committed for 90 or 180 days being developed by the Department of Social and Health Services (DSHS) and Health Care Authority (HCA). (Legal Services Revolving Account-State) (Ongoing)

23. DCYF Legal Rep Transition

Funding is provided for AGO to directly represent DCYF in child dependency and permanency cases in Pacific, Wahkiakum, and Kittitas counties. Representation is currently provided by private attorneys through contracts with AGO. (Legal Services Revolving Account-State) (Ongoing)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Office of the Attorney General

(Dollars in Thousands)

24. Military & Veteran Legal Assistance

Funding is provided for additional staff support to AGO's Office of Military and Veterans Legal Assistance that coordinates with registered volunteer attorneys to provide low-cost legal services to military veterans and families. (General Fund-State) (Ongoing)

25. OIC Legal Services

Funding is provided for additional legal services to the Office of the Insurance Commissioner (OIC). (Legal Services Revolving Account-State) (Ongoing)

26. State Treasurer Legal Services

Funding is provided for additional legal services to the Office of the State Treasurer. (Legal Services Revolving Account-State) (Ongoing)

27. Secretary of State Legal Services

Funding is provided for the legal services to defend the Secretary of State in the lawsuit Vet Voice Foundation et al. v. Hobbs. (General Fund-State) (One-Time)

28. Youth Tip Line Fund Shift

Funding is shifted from FY 2023 to FY 2024 due to delays in the contracting process for the Youth Tip Line. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Caseload Forecast Council
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	4,535	4,535	4,784
2023-25 Maintenance Level	4,741	4,741	4,715
Difference from 2021-23	206	206	-69
% Change from 2021-23	4.5%	4.5%	-1.4%
Policy -- Comp Total	189	189	192
Total Policy Changes	189	189	192
2023-25 Policy Level	4,930	4,930	4,907
Difference from 2021-23	395	395	123
% Change from 2021-23	8.7%	8.7%	2.6%

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Department of Financial Institutions
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	61,678	0
2023-25 Maintenance Level	0	62,866	0
Difference from 2021-23	0	1,188	0
% Change from 2021-23	n/a	1.9%	n/a
Policy Other Changes:			
1. Financial Services Fund Authority	0	9,000	0
2. Licensing and Admin Support	0	3,840	0
Policy -- Other Total	0	12,840	0
Policy -- Comp Total	0	2,844	0
Total Policy Changes	0	15,684	0
2023-25 Policy Level	0	78,550	0
Difference from 2021-23	0	16,872	0
% Change from 2021-23	n/a	27.4%	n/a

Comments:

1. Financial Services Fund Authority

Expenditure authority is provided for increased operating costs. (Financial Services Regulation Account-Non-Appr) (Ongoing)

2. Licensing and Admin Support

Expenditure authority is provided to hire 22 staff to support increased regulatory activities and to expand services. (Financial Services Regulation Account-Non-Appr) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Department of Commerce
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	747,016	3,754,174	1,090,718
2023-25 Maintenance Level	722,509	1,606,310	722,449
Difference from 2021-23	-24,507	-2,147,864	-368,269
% Change from 2021-23	-3.3%	-57.2%	-33.8%
Policy Other Changes:			
1. Federal Fund Adjustment	0	25,450	0
2. Clean Energy Permitting/Planning	0	10,000	0
3. Port Decarbonization Drayage Pilot	0	56,300	0
4. Firearm Safety/Violence Prevention	12,036	12,036	12,036
5. Clean Energy Siting Coordination	0	1,620	0
6. Employee Ownership	1,755	1,755	1,455
7. Sex Trafficking Support	5,700	5,700	5,700
8. Mobile Home Community Sales	481	481	458
9. Accessory Dwelling Units	43	43	0
10. Public Works Procurement	1,467	1,467	949
11. Manufacture	820	820	822
12. Local Permit Review	5,464	5,464	0
13. Alternative Jet Fuel	0	600	0
14. Transit Oriented Development	536	536	442
15. OTP GMA Updates	37	37	0
16. Law Enf. Community Grants	3,388	3,388	3,388
17. Protected Health Care/Youth	375	375	0
18. Regional Manufacturing Pre-Develop.	2,500	2,500	0
19. Asset Building Support Grant	2,000	2,000	0
20. Housing and Essential Needs	15,000	15,000	15,000
21. Off. Health & Homes/Services	0	13,000	0
22. Automotive Museum Assistance	0	200	0
23. New Americans	2,000	2,000	2,000
24. Dispute Resolution Centers	808	808	808
25. Community Service Center	500	500	0
26. Battle Ground Downtown Study	375	375	0
27. Youth Behavioral Health Grant	2,000	2,000	0
28. Energy Assistance	0	75,000	0
29. Clean Energy Fund	0	20,000	0
30. Creative Industries Sector Lead	44	44	44

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Department of Commerce

(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
31. Process Review & Language Access	1,283	1,283	700
32. Community Org Capacity Development	3,302	3,302	904
33. Rural Energy Economic Impacts	0	1,046	0
34. Lead Based Paint Program Authority	0	598	0
35. Planning for Housing Supply	1,000	1,000	1,000
36. Digital Navigator Program	7,500	7,500	0
37. Digital Equity Staff	508	508	4
38. Emergency Housing/Shelter	55,500	111,000	111,000
39. Permanent Supportive Housing O&M	56,000	56,000	56,000
40. Dual-Use Solar Pilot	0	10,664	0
41. Transmission Planning	0	1,024	0
42. Long Term Care Ombuds	1,190	1,190	2,192
43. Energy Audits - Public Buildings	0	20,592	0
44. Energy Portfolio Study/Snake River	2,000	2,000	0
45. Encampment Response & Outreach	30,000	30,000	30,000
46. Electric Vehicle Rebate	0	45,000	0
47. Family Resource Center Grants	2,000	2,000	0
48. Fire Service Delivery Work Group	50	50	0
49. Grid Formula Program Support	0	708	0
50. Homeless Student Stability	2,000	2,000	2,000
51. Homeless Prevention & Diversion Fd.	3,000	3,000	3,000
52. Housing Regulation Work Group	200	200	0
53. Homeless Svcs Contracts Increase	6,366	6,366	6,366
54. Human Services Contracting Study	200	200	0
55. Handle With Care	300	300	0
56. Homeless Youth Program Models	250	250	0
57. Innovation Centers Network	250	250	0
58. Innovation Corridors	700	700	0
59. Int'l. Families Justice Coalition	300	300	300
60. Indigenous Persons/Services Grants	2,322	2,322	0
61. Local Housing Programs	32,000	32,000	0
62. Legal Assistance for Immigrants	12,000	12,000	12,000
63. Procurement Technical Assistance	2,200	2,200	0
64. Law Enforcement Tech Grant Prog.	3,000	3,000	0
65. Local Govt Climate Projects	0	20,000	0

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Department of Commerce

(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
66. Landfill & WW Methane Capture	0	20,000	0
67. HEAL Act Implementation	0	3,096	0
68. Municipal Research & Svcs Center	0	920	0
69. Nordic Cooperation	300	300	0
70. Youth Hockey	150	150	0
71. Pacific County Drug Task Force	742	742	0
72. Preventing Farmworker SH	330	330	0
73. Police Social Services Support	200	200	0
74. Reentry Grants	5,000	5,000	0
75. Retirement Preparedness Study	30	30	0
76. Rental Registry Scoping Study	560	560	0
77. Ferndale Wayfinding Project	100	100	0
78. Refugee Skating	300	300	0
79. Large Scale Innovative Solar Proj	0	40,000	0
80. Safe Parking Program	400	400	0
81. Port Electrification	0	10,000	0
82. Statewide Tourism Marketing	0	5,000	0
83. Transportation Demand Management	235	235	0
84. Community Hub	269	269	0
85. Ukrainian Resettlement Assistance	500	500	0
86. Vietnam Cooperation	150	150	0
Policy -- Other Total	292,016	728,334	268,568
Policy -- Comp Total	3,638	6,446	3,492
Total Policy Changes	295,654	734,780	272,060
2023-25 Policy Level	1,018,163	2,341,090	994,509
Difference from 2021-23	271,147	-1,413,084	-96,209
% Change from 2021-23	36.3%	-37.6%	-8.8%

Comments:

1. Federal Fund Adjustment

Funding is reduced in FY 2023 and increased in FY 2024 to allow the Department of Commerce to utilize funding that was provided in the 2021-23 biennial budget but not anticipated to be fully spent to administer a Homeless Provider Stipend. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Department of Commerce

(Dollars in Thousands)

2. Clean Energy Permitting/Planning

Ongoing funding is provided solely for grants to support port districts, counties, cities, towns, special purpose districts, and any other municipal corporations or quasi-municipal corporations to support siting and permitting of clean energy projects in the state. (Climate Commitment Account-State) (Ongoing)

3. Port Decarbonization Drayage Pilot

One-time funding is provided for a grant program to transition medium and heavy-duty trucks to zero-emission powered vehicles. Funding is also provided for charging or fueling infrastructure to reduce emissions in overburdened communities. (Climate Commitment Account-State) (One-Time)

4. Firearm Safety/Violence Prevention

Funding is provided for grants administered through the Office of Firearm Safety and Violence Prevention, including additional funding for grants supporting evidence-based violence prevention and intervention services, and grants to support safe storage programs and suicide prevention outreach and education efforts. (General Fund-State) (Ongoing)

5. Clean Energy Siting Coordination

Ongoing funding is provided to coordinate an inter-agency clean energy siting council. In FY 2024, the Department of Commerce (COM) will use a portion of the funding provided to conduct a study on the state's siting and permitting processes to identify improvements. (Climate Commitment Account-State) (Ongoing)

6. Employee Ownership

Funding is provided for implementation of Substitute Senate Bill 5096 (Employee ownership), which requires the department to submit a report to the Legislature on the activities of the Washington Employee Ownership Commission. (General Fund-State) (Custom)

7. Sex Trafficking Support

Funding is provided for implementation of Substitute Senate Bill 5114 (Sex trafficking), which provides grants to organizations that provide healing, support, and transition services for adults with the lived experience of sex trafficking. (General Fund-State) (Ongoing)

8. Mobile Home Community Sales

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5198 (Mobile home community sales) which makes several modifications to the processes necessary for sale or lease of manufactured/mobile home communities and property on which they sit. (General Fund-State) (Ongoing)

9. Accessory Dwelling Units

Funding is provided for implementation of Substitute Senate Bill 5235 (Accessory dwelling units), which updates guidance for cities and counties. (General Fund-State) (One-Time)

10. Public Works Procurement

Funding is provided for implementation of Second Substitute Senate Bill 5268 (Public works procurement), which requires the Department of Commerce (COM) to develop a statewide small works roster by June 30, 2024. (General Fund-State) (Custom)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Department of Commerce

(Dollars in Thousands)

11. **Manufacture**

Funding is provided for implementation of Second Substitute Senate Bill 5269 (Manufacturing), which requires Commerce to perform an independent assessment of opportunities for Washington to capture new and emerging industries and to appoint an industrial policy advisor. (General Fund-State) (Ongoing)

12. **Local Permit Review**

Funding is provided for implementation of Second Substitute Senate Bill 5290 (Local permit review). Of the amounts provided, \$5 million is provided for grants to local governments. (General Fund-State) (Ongoing)

13. **Alternative Jet Fuel**

Ongoing funding is provided to implement the provisions of Substitute Senate Bill 5447 (Alternative jet fuel). (Climate Commitment Account-State) (Custom)

14. **Transit Oriented Development**

Funding is provided for implementation of Engrossed Substitute Senate Bill 5466 (Transit-oriented development). (General Fund-State) (Ongoing)

15. **OTP GMA Updates**

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5536 (Controlled substances), which provides essential facility guidance and technical assistance related to treatment programs. (General Fund-State) (One-Time)

16. **Law Enf. Community Grants**

Funding is provided for implementation of Substitute Senate Bill 5561 (Law enf. community grants). Of the amounts provided, \$1.6 million is provided for grants to foster community engagement through neighborhood organizing, law enforcement and community partnerships, youth mobilization, and business engagement. (General Fund-State) (Custom)

17. **Protected Health Care/Youth**

Funding is provided for implementation of Engrossed Substitute Senate Bill 5599 (Protected health care/youth). (General Fund-State) (One-Time)

18. **Regional Manufacturing Pre-Develop.**

Funding is provided to continue an Industrial Site Readiness program. Commerce will provide grants for local jurisdictions and tribes to support pre-development activities, including property surveys, engineering and environmental studies, to help attract new manufacturing facilities (General Fund-State) (One-Time)

19. **Asset Building Support Grant**

Funding is provided for grants to statewide and community asset building coalitions across Washington to support organizations that coordinate financial health services and outreach efforts around poverty reduction resources. (General Fund-State) (One-Time)

20. **Housing and Essential Needs**

Funding is provided for the Housing and Essential Needs (HEN) program to increase the benefits of individuals who are a part of the housing and essential needs program. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Department of Commerce

(Dollars in Thousands)

21. Off. Health & Homes/Services

Expenditure authority is increased for the Office of Health and Homes created in Chapter 216, Laws of 2022 (ESHB 1866) to provide supportive services. (Apple Health and Homes-State) (Custom)

22. Automotive Museum Assistance

Funding is provided for a grant to a Tacoma-based automotive museum. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

23. New Americans

Funding is provided to increase the New Americans Program. (General Fund-State) (Ongoing)

24. Dispute Resolution Centers

Funding is provided to build additional capacity for alternative dispute resolution centers and dispute resolution programs. (General Fund-State) (Ongoing)

25. Community Service Center

Funding is provided for a grant to the city of Bellevue for the operation of an expanded community service center. (General Fund-State) (One-Time)

26. Battle Ground Downtown Study

Funding is provided for a grant to the city of Battle Ground to contract for a study to explore options to redesign their downtown corridor. (General Fund-State) (One-Time)

27. Youth Behavioral Health Grant

Funding is provided for grants to youth shelter providers to offer behavioral health services. (General Fund-State) (One-Time)

28. Energy Assistance

Funding is provided for low-income households currently receiving energy assistance to receive an energy assessment. Households receiving an assessment may be offered funds to replace their current heating and cooling systems. (Climate Commitment Account-State) (Ongoing)

29. Clean Energy Fund

Ongoing funding is provided for increased projects in addition to capital budget funded projects. (Climate Commitment Account-State) (Ongoing)

30. Creative Industries Sector Lead

Funding is provided for an Industrial Sector Development Program sector lead position to bring the position's salary and benefits to the same level as other sector lead positions. (General Fund-State) (Ongoing)

31. Process Review & Language Access

Funding is provided for the Department of Commerce to review funding policies and processes for access barriers and inequitable practices. Funding is also provided for translation, interpretation services, and other initiatives to improve language access when conducting outreach. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget

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Department of Commerce

(Dollars in Thousands)

32. Community Org Capacity Development

Funding is provided to develop and provide organization capacity support for nonprofit and other community organizations, with an emphasis on organizations serving black, indigenous and people of color (BIPOC) and rural communities. (General Fund-State) (Ongoing)

33. Rural Energy Economic Impacts

One-time funding is provided to conduct stakeholder engagement to understand rural community needs and concerns in siting clean energy projects. (Climate Commitment Account-State) (One-Time)

34. Lead Based Paint Program Authority

Expenditure Authority is provided for the Lead Paint account. (Lead Paint Account-State) (Ongoing)

35. Planning for Housing Supply

Funding is provided to assist local jurisdictions in planning for and accommodating for housing needs, along with funding for COM to provide technical assistance and support. (General Fund-State) (Ongoing)

36. Digital Navigator Program

Funding is provided to continue digital equity work launched this biennium by adding funds to the Digital Navigator Program, which connects communities to devices, subscriptions, and digital skills. (General Fund-State) (One-Time)

37. Digital Equity Staff

Funding is provided for additional staffing to achieve the goals of the State Digital Equity Plan outlined in Chapter 265, Laws of 2022 in consultation with the Office of Equity and other entities. (General Fund-State) (Custom)

38. Emergency Housing/Shelter

Funding is provided for grants to support emergency housing, shelter capacity, and associated support services. Grantees must maintain or increase their emergency housing capacity compared to levels funded through previous temporary state and federal programs. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (Ongoing)

39. Permanent Supportive Housing O&M

Funding is provided for grants to support the building operation, maintenance and service costs of permanent supportive housing projects funded through the Housing Trust Fund. (General Fund-State) (Ongoing)

40. Dual-Use Solar Pilot

One-time funding is provided for a pilot program to provide technical assistance and grants to support planning, predevelopment, and installation of commercial, dual-use solar power demonstration projects. A report is due by December 1, 2025. (Climate Commitment Account-State) (Custom)

41. Transmission Planning

Ongoing funding is provided for staffing within the agency's Energy Division to participate in federal and interstate activities related to electric power transmission. (Climate Commitment Account-State) (Ongoing)

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PSSB 5187 Senate Chair

Department of Commerce

(Dollars in Thousands)

42. Long Term Care Ombuds

Funding is provided to increase the capacity of the Long-Term Care Ombuds program. (General Fund-State) (Custom)

43. Energy Audits - Public Buildings

Ongoing funding is provided for grants to help public buildings complete energy audits to help building owners understand energy usage and ways to use energy more efficiently and cost effectively in compliance with the Clean Building Act's building performance standard requirements beginning in 2026. (Climate Commitment Account-State) (Ongoing)

44. Energy Portfolio Study/Snake River

One-time funding is provided for COM, in consultation with other agencies as necessary, to conduct an analysis of new electricity generation, transmission, ancillary services, efficiency and storage sufficient to offset those presently provided by the lower Snake River dams and identify a plan for a replacement portfolio. (General Fund-State) (One-Time)

45. Encampment Response & Outreach

Funding is provided for grants to meet the housing-related needs for individuals who reside on state rights-of-way and in other encampments. (General Fund-State) (Ongoing)

46. Electric Vehicle Rebate

One-time funding is provided for COM to continue to administer programs and incentives to promote the purchase of or conversion to alternative fuel vehicles. In developing and implementing programs and incentives, COM must prioritize programs that will serve overburdened communities, individuals in greatest need of assistance, and communities that are most likely to receive the greatest health benefits from the programs due to reductions in pollution. (Electric Vehicle Incentive Account-State) (Custom)

47. Family Resource Center Grants

Funding is provided for grants to family resource centers (FRCs) and organizations becoming FRCs to increase capacity and enhance service provision. (General Fund-State) (One-Time)

48. Fire Service Delivery Work Group

Funding is provided for the fire service delivery work group which evaluates existing funding and service delivery models of fire service functions. (General Fund-State) (One-Time)

49. Grid Formula Program Support

Ongoing funding is provided for administrative support to implement a federal grant to provide equitable and resilient grid modernization solutions. The Grid Formula Program from the Department of Energy (DOE) will provide Washington with a grant of \$11.7 million per year between fiscal years 2022-2026 for this item. DOE requires a yearly planning effort that includes a public meeting, development of resilience metrics, ability to assess community benefit and considerations for labor standards, among other requirements. (Climate Commitment Account-State) (Ongoing)

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PSSB 5187 Senate Chair

Department of Commerce

(Dollars in Thousands)

50. Homeless Student Stability

Funding is provided to expand a competitive grant program to evaluate and award grants to school districts to pilot increased identification of homeless students and the capacity to provide support, as established in Chapter 157, Laws of 2016 (3SHB 1682). (General Fund-State) (Ongoing)

51. Homeless Prevention & Diversion Fd.

Funding is provided for expansion of the Homeless Prevention and Diversion Fund. (General Fund-State) (Ongoing)

52. Housing Regulation Work Group

Funding is provided for a work group to explore the impacts of government regulation on the cost of housing. (General Fund-State) (One-Time)

53. Homeless Svcs Contracts Increase

Funding is provided for an increase to current homeless service grantees by approximately 2.5 percent per fiscal year to account for increases in housing and services costs. (General Fund-State) (Ongoing)

54. Human Services Contracting Study

Funding is provided to convene a work group to examine allowable expenses in human service provider contracts in Washington's contracting processes. (General Fund-State) (One-Time)

55. Handle With Care

Funding is provided for a grant to a nonprofit based in Kitsap County that partners with the Bremerton and central Kitsap school districts, first responders, and other organizations to expand implementation of the handle with care program. (General Fund-State) (One-Time)

56. Homeless Youth Program Models

Funding is provided for the Office of Homeless Youth to fund program models that prevent youth from exiting state systems into homelessness. (General Fund-State) (One-Time)

57. Innovation Centers Network

Funding is provided for a grant to a nonprofit to help establish a network of innovations centers for entrepreneurs and innovative small businesses between Seattle and the Canadian border. (General Fund-State) (One-Time)

58. Innovation Corridors

Funding is provided for a grant to a nongovernmental organization to provide assessment for the development of innovation campuses in identified economic corridors. (General Fund-State) (One-Time)

59. Int'l. Families Justice Coalition

Funding is provided to contract with the international families justice coalition to expand private capacity to provide legal services for indigent foreign nationals in contested domestic relations and family law cases. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Department of Commerce

(Dollars in Thousands)

60. Indigenous Persons/Services Grants

Funding is provided to continue two grant programs established in Chapter 251, Laws of 2022 (SHB 1571), which serve Indigenous survivors of human trafficking. (General Fund-State) (One-Time)

61. Local Housing Programs

Funding is provided for grants to local governments for maintaining programs and investments which are primarily funded through document recording fees. (General Fund-State) (One-Time)

62. Legal Assistance for Immigrants

Funding is provided to increase support for immigration legal assistance through the Legal Support and Community Safety program. (General Fund-State) (Ongoing)

63. Procurement Technical Assistance

Funding is provided for the Procurement Technical Assistance Center to assist Washington small businesses to become more competitive in winning federal contracts and subcontracts. Funding will also continue funds to the Municipal Research Services Center to provide outreach and training to help local governments properly, and equitably, set up procurement opportunities. (General Fund-State) (One-Time)

64. Law Enforcement Tech Grant Prog.

Funding is provided for a law enforcement technology grant program. The program is to provide law enforcement with modern vehicle pursuit management technology. (General Fund-State) (One-Time)

65. Local Govt Climate Projects

Funding is provided for grants to cities with climate action plans adopted under the Growth Management Act for climate projects. Priority must be given to projects that reduce total carbon footprint and to non-transportation projects. (Climate Investment Account-State) (One-Time)

66. Landfill & WW Methane Capture

Funding is provided for grants to municipalities for methane and other greenhouse gas capture. (Climate Investment Account-State) (One-Time)

67. HEAL Act Implementation

One-time funding is provided for COM to continue implementing Washington's Healthy Environment for All (HEAL) Act. (Climate Commitment Account-State) (One-Time)

68. Municipal Research & Svcs Center

Additional ongoing funding is provided for Commerce to contract with the Municipal Research and Services Center to address increased costs due to inflation. (Liquor Revolving Account-State) (Ongoing)

69. Nordic Cooperation

Funding is provided to support activities related to cooperation with governmental and public agencies of the Republic of Finland, the Kingdom of Sweden, and the Kingdom of Norway. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Department of Commerce

(Dollars in Thousands)

70. Youth Hockey

Funding is provided for a grant to create a temporary space to allow youth and low-income populations to participate in ice rink related events during the 2024 National Hockey League winter classic. (General Fund-State) (One-Time)

71. Pacific County Drug Task Force

Funding is provided for Pacific County to participate in a drug task force that assists in multi-jurisdictional criminal investigations. (General Fund-State) (One-Time)

72. Preventing Farmworker SH

Funding is provided for a grant to an organization in Pierce County to develop and implement a program aimed at reducing workplace sexual harassment in the agricultural sector. (General Fund-State) (One-Time)

73. Police Social Services Support

Funding is provided for a grant to the city of Monroe to continue existing pilot projects that enable the city to dispatch human/social services staff in conjunction with law enforcement staff to support unhoused residents and residents in crisis. (General Fund-State) (One-Time)

74. Reentry Grants

Funding is provided for grants to community organizations to provide reentry services and supports. (General Fund-State) (One-Time)

75. Retirement Preparedness Study

Funding is provided for a study of the retirement preparedness of Washington residents and the feasibility of establishing a portable individual retirement account savings program with automatic enrollment for private sector workers that do not have workplace retirement benefits. (General Fund-State) (One-Time)

76. Rental Registry Scoping Study

Funding is provided to produce a report to the Legislature detailing the scope of work, cost estimates, and implementation timeline to create or procure an online registry of rental units in Washington state. (General Fund-State) (One-Time)

77. Ferndale Wayfinding Project

One-time funding is provided for a grant to the city of Ferndale for implementing a wayfinding system throughout the greater Ferndale market area. (General Fund-State) (One-Time)

78. Refugee Skating

Funding is provided for a grant to a Seattle-based nonprofit to expand a program that provides skate lessons to preschoolers from diverse and low-income families. (General Fund-State) (One-Time)

79. Large Scale Innovative Solar Proj

One-time funding is provided for large scale solar projects, including \$20 million for the Yakama tribe solar canal project. (Climate Commitment Account-State) (One-Time)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Department of Commerce

(Dollars in Thousands)

80. Safe Parking Program

Funding is provided for a grant to an organization in Whatcom County to expand services to unhoused and low-income residents of Ferndale and north Whatcom County and to provide a safe parking program. (General Fund-State) (One-Time)

81. Port Electrification

One-time funding is provided for a grant to the Puyallup tribe for port electrification. (Climate Commitment Account-State) (One-Time)

82. Statewide Tourism Marketing

Expenditure Authority is increased in the Statewide Tourism Marketing Account to account for an appropriation in special appropriations to the governor. (Statewide Tourism Marketing-State) (Ongoing)

83. Transportation Demand Management

Funding is provided for the transportation demand management program at the canyon park subarea in the city of Bothell. (General Fund-State) (One-Time)

84. Community Hub

Funding is provided for the operating costs of the hilltop community hub in the city of Tacoma. (General Fund-State) (One-Time)

85. Ukrainian Resettlement Assistance

Funding is provided for a grant to Snohomish County to stabilize newly arriving refugees. (General Fund-State) (One-Time)

86. Vietnam Cooperation

Funding is provided to develop strategies for cooperation with governmental agencies in Vietnam. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Economic & Revenue Forecast Council
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	1,909	1,959	2,002
2023-25 Maintenance Level	1,913	1,963	1,966
Difference from 2021-23	4	4	-36
% Change from 2021-23	0.2%	0.2%	-1.8%
Policy -- Comp Total	86	86	87
Total Policy Changes	86	86	87
2023-25 Policy Level	1,999	2,049	2,053
Difference from 2021-23	90	90	51
% Change from 2021-23	4.7%	4.6%	2.5%

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Office of Financial Management
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	38,222	325,280	43,380
2023-25 Maintenance Level	39,915	274,286	39,720
Difference from 2021-23	1,693	-50,994	-3,660
% Change from 2021-23	4.4%	-15.7%	-8.4%
Policy Other Changes:			
1. OneWA AFRS Replacement	0	60,681	0
2. Advisory Votes	0	67	0
3. Higher Ed Financial Dashboard	0	366	0
4. 5842 Climate Change GHG Report	0	137	0
5. FPMT Staffing	0	350	0
6. AmeriCorps Equity Fund (BIPOC)	1,198	1,316	1,300
7. ServeWA ARPA Funding	1,509	4,109	0
8. ServeWA Support	1,091	1,091	1,076
9. AmeriCorps Living Stipend	4,487	4,487	5,792
10. Criminal Justice Analytic Staffing	367	367	362
11. Budget Office Support	0	410	0
12. Difficult to Discharge Pilot	1,025	1,025	0
13. Capital Budget Staffing	0	1,784	0
14. ERDC Gates Foundation Grant	0	843	0
15. Facilities Oversight Staffing	0	2,640	0
16. Building Energy Retrofit Pool	0	50,000	0
17. Naselle Task Force	298	298	0
Policy -- Other Total	9,975	129,971	8,530
Policy -- Comp Total	1,693	7,478	1,676
Policy -- Transfer Total	-10,348	-11,350	-10,348
Total Policy Changes	1,320	126,099	-142
2023-25 Policy Level	41,235	400,385	39,578
Difference from 2021-23	3,013	75,105	-3,802
% Change from 2021-23	7.9%	23.1%	-8.8%

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Office of Financial Management
(Dollars in Thousands)

2023-25		2025-27
NGF-O	Total Budget	NGF-O

Comments:

1. OneWA AFRS Replacement

One-time funding is provided for the OneWA Agency Financial Reporting System replacement (phase 1A) by June 30, 2025. This includes funding for software as a service, software integration, organizational change management, quality assurance, state staffing, an agency legacy system remediation technology pool, and dedicated resources for back-office support in human resources, information technology, contracts, and fiscal. (Statewide IT System Development Revolving Account-State) (One-Time)

2. Advisory Votes

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5082 (Advisory votes). (OFM Central Services-State; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr) (Ongoing)

3. Higher Ed Financial Dashboard

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5512 (Higher ed. financial reports) so that a dedicated education data visualization analyst can be hired in the education, research and data center. (OFM Central Services-State) (Ongoing)

4. 5842 Climate Change GHG Report

One-time funding is provided to hire a consultant to complete a report of the greenhouse gas emissions reductions attributable to existing state law due December 1, 2023, pursuant to Chapter 181, Laws of 2022 (E2SSB 5842). (Climate Investment Account-State) (One-Time)

5. FPMT Staffing

Funding is provided for one staff to support the technology needs of the Facilities Planning Management Tool that tracks and manages leased and owned facilities data. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr) (Ongoing)

6. AmeriCorps Equity Fund (BIPOC)

Funding is provided for Serve Washington to support Black, Indigenous, People of Color led and small community-based organizations with accessing AmeriCorps resources. Funding is also provided for Serve Washington to provide training and technical support for community-based organizations in applying for AmeriCorps and federal funding. (General Fund-State; General Fund-Local) (Ongoing)

7. ServeWA ARPA Funding

One-time funding is provided for state match and federal funds awarded under the American Rescue Plan Act for the Serve Washington program. This includes Serve Washington administrative resources. (General Fund-State; General Fund-Federal) (One-Time)

8. ServeWA Support

Funding is provided for increased staffing for the Serve Washington program to support grant workload to include sub-recipient monitoring and community volunteer programs. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Office of Financial Management

(Dollars in Thousands)

9. AmeriCorps Living Stipend

Funding is provided for Serve Washington, in cooperation with the Employment Security Department, to implement an increased living stipend from \$16,502 to \$26,758 per member for all AmeriCorps members who have an income under 200 percent of the federal poverty level. (General Fund-State) (Ongoing)

10. Criminal Justice Analytic Staffing

Funding is provided for one staff to provide data analysis in support of the Sentencing Guidelines Commission and the Sex Offender Policy Board. (General Fund-State) (Ongoing)

11. Budget Office Support

Funding is provided for one staff for the budget team. (OFM Central Services-State) (Ongoing)

12. Difficult to Discharge Pilot

One-time funding is provided to establish a difficult to discharge task force to oversee a pilot program and make recommendations about how to address challenges faced with discharging patients from acute care settings and post-acute care capacity. (General Fund-State) (One-Time)

13. Capital Budget Staffing

Funding is provided for four staff to support the capital budget whose positions have historically been funded through the capital budget. (OFM Central Services-State) (Ongoing)

14. ERDC Gates Foundation Grant

One-time expenditure authority is provided for the Gates Foundation grant award received to improve access to timely and relevant preschool to grade 20 to workforce data products. (General Fund-Local) (One-Time)

15. Facilities Oversight Staffing

Funding is provided for seven staff to support facilities oversight and operations whose positions have historically been funded through the capital budget. (OFM Central Services-State) (Ongoing)

16. Building Energy Retrofit Pool

One-time funding is provided for a state agency carbon reduction pool that will use a competitive process to select from proposals that reduce carbon outputs and/or lower energy costs for state owned buildings with priority given to those proposals that achieve the greatest carbon reduction or energy savings. (Climate Commitment Account-State) (One-Time)

17. Naselle Task Force

One-time funding is provided to convene a take force to identify, plan, and make recommendations on the conversion of the Naselle youth camp property and submit a report by June 30, 2024. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Office of Administrative Hearings
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	73,453	0
2023-25 Maintenance Level	0	60,140	0
Difference from 2021-23	0	-13,313	0
% Change from 2021-23	n/a	-18.1%	n/a
Policy Other Changes:			
1. WCCC Eligibility Expansion	0	80	0
2. Hospital Staffing Standards	0	31	0
3. Railroad Workers	0	36	0
4. Speed Safety Cameras	0	2,487	0
5. Prevailing Wage/Public Works	0	61	0
6. Social Equity in Cannabis	0	597	0
7. Transfer Existing Authority to CSM	0	7,974	0
8. Reduce Authority to Add to CSM	0	-7,974	0
9. Public Assistance & HCA Appeals	0	1,740	0
10. Language Access/Translations	0	572	0
11. Recruitment & Data Integrity Mgr	0	302	0
12. SEA-SPO Office Downsizing	0	1,422	0
13. Vol Exemptions to LTSS Trust Pgm	0	274	0
14. Employer Req Wage-Salary Info	0	40	0
15. DCYF Appeals	0	107	0
Policy -- Other Total	0	7,749	0
Policy -- Comp Total	0	3,246	0
Total Policy Changes	0	10,995	0
2023-25 Policy Level	0	71,135	0
Difference from 2021-23	0	-2,318	0
% Change from 2021-23	n/a	-3.2%	n/a

Comments:

1. WCCC Eligibility Expansion

Funding is provided for implementation of Second Substitute Senate Bill 5225 (Working conn. child care).
(Administrative Hearings Revolving Account-State) (Ongoing)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Office of Administrative Hearings

(Dollars in Thousands)

2. Hospital Staffing Standards

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5236 (Hospital staffing standards). (Administrative Hearings Revolving Account-State) (Custom)

3. Railroad Workers

Funding is provided for implementation of Engrossed Substitute Senate Bill 5267 (Railroad workers). (Administrative Hearings Revolving Account-State) (Ongoing)

4. Speed Safety Cameras

Funding is provided for implementation of Engrossed Substitute Senate Bill 5272 (Speed safety cameras), which authorizes the use of speed safety cameras in state highway work zones until June 30, 2030. (Administrative Hearings Revolving Account-State) (Ongoing)

5. Prevailing Wage/Public Works

Funding is provided for implementation of Engrossed Substitute Senate Bill 5726 (Prevailing wage/public works). (Administrative Hearings Revolving Account-State) (Custom)

6. Social Equity in Cannabis

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5080 (Cannabis social equity). (Administrative Hearings Revolving Account-State) (Custom)

7. Transfer Existing Authority to CSM

Expenditure authority is transferred to the Central Service Model for Unemployment Insurance and Long-Term Services and Supports appeals involving the Employment Security Department. (Administrative Hearings Revolving Account-State) (Ongoing)

8. Reduce Authority to Add to CSM

Expenditure authority is reduced to create a net zero impact when transferring existing expenditure authority into the Central Service Model. (Administrative Hearings Revolving Account-State) (Ongoing)

9. Public Assistance & HCA Appeals

Funding is provided for staffing to address an anticipated temporary increase in the number of appeals relating to public assistance and low-income health care programs from the Department of Social and Health Services and the Health Care Authority due to the rescinding of the COVID-19 State of Emergency. (Administrative Hearings Revolving Account-State) (One-Time)

10. Language Access/Translations

Funding is provided for a language access coordinator and for translation services of standard notices and orders to meet the language access needs of limited English proficiency individuals. (Administrative Hearings Revolving Account-State) (Ongoing)

11. Recruitment & Data Integrity Mgr

Funding is provided for hiring a recruitment and data integrity manager to assist in managing recruitment and onboarding, and implementation of the strategic diversity employment plan. (Administrative Hearings Revolving Account-State) (Ongoing)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Office of Administrative Hearings

(Dollars in Thousands)

12. SEA-SPO Office Downsizing

Funding is provided for tenant improvements related to relocating from the Seattle office and downsizing the Spokane Valley office to comply with Executive Order 16-07 (Building a modern work environment), state facility space use guidelines, and state law in promoting the efficient use of state facilities. (Administrative Hearings Revolving Account-State) (One-Time)

13. Vol Exemptions to LTSS Trust Pgm

Funding is provided for projected appeals referred by the Employment Security Department related to the implementation of Chapter 2, Laws of 2022 (ESHB 1733), which establishes voluntary exemptions to the Long-Term Services and Support Trust Program. (Administrative Hearings Revolving Account-State) (Ongoing)

14. Employer Req Wage-Salary Info

Funding is provided for projected appeals referred by the Department of Labor and Industries related to the implementation of Chapter 242, Laws of 2022 (ESSB 5761), which requires job postings to disclose a wage scale or salary range and to include a general description of all benefits and other compensation. (Administrative Hearings Revolving Account-State) (Ongoing)

15. DCYF Appeals

Funding is provided to address the projected appeals workload associated with newly funded items in the 2023-25 Biennium budget of the Department of Children, Youth, and Families. (Administrative Hearings Revolving Account-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
State Lottery Commission
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	1,247,944	0
2023-25 Maintenance Level	0	1,426,949	0
Difference from 2021-23	0	179,005	0
% Change from 2021-23	n/a	14.3%	n/a
Policy -- Comp Total	0	1,372	0
Total Policy Changes	0	1,372	0
2023-25 Policy Level	0	1,428,321	0
Difference from 2021-23	0	180,377	0
% Change from 2021-23	n/a	14.5%	n/a

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Washington State Gambling Commission
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	39,427	0
2023-25 Maintenance Level	0	40,381	0
Difference from 2021-23	0	954	0
% Change from 2021-23	n/a	2.4%	n/a
Policy -- Comp Total	0	1,444	0
Total Policy Changes	0	1,444	0
2023-25 Policy Level	0	41,825	0
Difference from 2021-23	0	2,398	0
% Change from 2021-23	n/a	6.1%	n/a

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Washington State Commission on Hispanic Affairs
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	1,032	1,032	1,068
2023-25 Maintenance Level	1,054	1,054	1,066
Difference from 2021-23	22	22	-2
% Change from 2021-23	2.1%	2.1%	-0.2%
Policy Other Changes:			
1. Agency Rename and Outreach	139	139	0
2. Public Records Legal Services	10	10	0
3. Lived Experience Stipends	70	70	70
Policy -- Other Total	219	219	70
Policy -- Comp Total	39	39	37
Total Policy Changes	258	258	107
2023-25 Policy Level	1,312	1,312	1,173
Difference from 2021-23	280	280	105
% Change from 2021-23	27.1%	27.1%	9.8%

Comments:

1. Agency Rename and Outreach

Funding is provided for outreach for community feedback to explore a name change. (General Fund-State) (One-Time)

2. Public Records Legal Services

Funding is provided to cover increased costs for legal services associated with increased public record requests. (General Fund-State) (One-Time)

3. Lived Experience Stipends

Funding is provided for the lived experience stipends of 11 commissioners and community members for participating in public meetings as allowed under Chapter 245, Laws of 2022 (2SSB 5793). (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
WA State Comm on African-American Affairs
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	1,735	1,735	2,380
2023-25 Maintenance Level	963	963	966
Difference from 2021-23	-772	-772	-1,414
% Change from 2021-23	-44.5%	-44.5%	-59.4%
Policy Other Changes:			
1. Lived Experience Stipends	52	52	52
Policy -- Other Total	52	52	52
Policy -- Comp Total	38	38	35
Total Policy Changes	90	90	87
2023-25 Policy Level	1,053	1,053	1,053
Difference from 2021-23	-682	-682	-1,327
% Change from 2021-23	-39.3%	-39.3%	-55.8%

Comments:

1. Lived Experience Stipends

Funding is provided for the lived experience stipends of 9 commissioners and community members for participating in public meetings as allowed under Chapter 245, Laws of 2022 (2SSB 5793). (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Department of Retirement Systems
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	609	86,849	1,218
2023-25 Maintenance Level	387	116,432	0
Difference from 2021-23	-222	29,583	-1,218
% Change from 2021-23	-36.5%	34.1%	-100.0%
Policy Other Changes:			
1. Military service credit	0	143	0
2. Postretirement/nursing	0	1,172	0
3. Congressional Changes to Pensions	0	501	0
4. FTEs & Comp to Process Retirements	0	3,953	0
Policy -- Other Total	0	5,769	0
Policy -- Comp Total	0	3,427	0
Total Policy Changes	0	9,196	0
2023-25 Policy Level	387	125,628	0
Difference from 2021-23	-222	38,779	-1,218
% Change from 2021-23	-36.5%	44.7%	-100.0%

Comments:

1. Military service credit

Funding is provided for implementation of Senate Bill 5296 (Military service credit). (Dept of Retirement Systems Expense Account-State) (One-Time)

2. Postretirement/nursing

Funding is provided for implementation of Substitute Senate Bill 5538 (Postretirement/nursing). (Dept of Retirement Systems Expense Account-State) (One-Time)

3. Congressional Changes to Pensions

Funding is provided for implementation of various changes to federal retirement laws in the Consolidated Appropriations Act of 2023. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr) (One-Time)

4. FTEs & Comp to Process Retirements

Funding is provided for additional retirement specialists and salary increases for agency unique job classifications to bring both aspects closer to peer groups of large public pension administrators. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
State Investment Board
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	69,784	0
2023-25 Maintenance Level	0	73,008	0
Difference from 2021-23	0	3,224	0
% Change from 2021-23	n/a	4.6%	n/a
Policy Other Changes:			
1. Self-insured pension/fund	0	41	0
2. Enhance Investment Capacity	0	3,678	0
Policy -- Other Total	0	3,719	0
Policy -- Comp Total	0	6,335	0
Total Policy Changes	0	10,054	0
2023-25 Policy Level	0	83,062	0
Difference from 2021-23	0	13,278	0
% Change from 2021-23	n/a	19.0%	n/a

Comments:

1. Self-insured pension/fund

Funding is provided for staff and associated costs to manage and invest the assets of the new self-insurance reserve fund created in SB 5084 (Self-insured pensions/fund). (State Investment Board Expense Account-State) (Custom)

2. Enhance Investment Capacity

Funding is provided for additional staff to expand investment capacity in key strategic areas, such as premium investment portfolios. (State Investment Board Expense Account-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Department of Revenue
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	587,839	639,315	831,000
2023-25 Maintenance Level	799,738	848,132	835,204
Difference from 2021-23	211,899	208,817	4,204
% Change from 2021-23	36.0%	32.7%	0.5%
Policy Other Changes:			
1. Property Tax Admin	19	19	0
2. Asphalt & Agg. Valuation	65	65	11
3. Public Facility Districts	241	241	48
4. Hog Fuel Tax Exemption	14	14	0
5. ADU Rental/Property Tax	4	4	0
6. Capital Gains Tax Administration	2,688	2,688	2,059
7. Batteries/Environment	63	63	0
8. Cooperative Finance Org.	31	31	0
9. Complex Rehab. Products/Tax	60	60	20
10. Condos and Townhouses	376	376	264
11. Food Processors	67	67	22
12. Adult Family Homes/Prop. Tax	4	4	0
13. Petroleum Transp. Tax	117	117	22
14. Affordable Housing Funding	282	282	80
15. Alternative Jet Fuel	0	1,119	0
16. Adult Entertainment	35	35	0
17. Abandoned Vehicles	72	72	0
18. Internet Projects/Tribes	264	264	42
19. Property Tax Exemptions	4	4	0
20. Senior Living Meals/Tax	25	25	0
21. Recovery Residence Tax Admin	734	734	280
22. Employee Ownership	484	484	42
23. WFTC Implementation Support	12,601	12,601	6,688
24. Problem Gambling	82	82	0
25. State and Local Tax Transparency	250	250	0
26. Tax and Revenue Laws Admin	31	31	0
27. Tax Structure Work Group	2,100	2,100	0
28. Unclaimed Property Funding	0	2,644	0
29. Working Families Tax Admin	15,122	15,122	14,459
30. Wealth Tax Study	653	653	0

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Department of Revenue
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
Policy -- Other Total	36,488	40,251	24,037
Policy -- Comp Total	14,878	16,418	14,128
Total Policy Changes	51,366	56,669	38,165
2023-25 Policy Level	851,104	904,801	873,369
Difference from 2021-23	263,265	265,486	42,369
% Change from 2021-23	44.8%	41.5%	5.1%

Comments:

1. Property Tax Admin

Funding is provided to implement House Bill 1303 (Property tax administration). (General Fund-State) (One-Time)

2. Asphalt & Agg. Valuation

Funding is provided to implement Substitute House Bill 1764 (Asphalt & agg. valuation). (General Fund-State) (Custom)

3. Public Facility Districts

Funding is provided to implement Engrossed Second Substitute Senate Bill 5001 (Public facility districts). (General Fund-State) (Custom)

4. Hog Fuel Tax Exemption

Funding is provided to implement Senate Bill 5030 (Hog fuel/tax exemption). (General Fund-State) (One-Time)

5. ADU Rental/Property Tax

Funding is provided to implement Engrossed Second Substitute Senate Bill 5045 (ADU rental/property tax). (General Fund-State) (One-Time)

6. Capital Gains Tax Administration

Funding is provided to continue administration of Chapter 196, Laws of 2021 (Capital gains tax). (General Fund-State) (Custom)

7. Batteries/Environment

Funding is provided to implement Engrossed Second Substitute Senate Bill 5144 (Batteries/environment). (General Fund-State) (One-Time)

8. Cooperative Finance Org.

Funding is provided to implement Senate Bill 5166 (Cooperative finance org. B&O). (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Department of Revenue

(Dollars in Thousands)

9. Complex Rehab. Products/Tax

Funding is provided to implement Senate Bill 5218 (Complex rehab. products/tax). (General Fund-State) (Ongoing)

10. Condos and Townhouses

Funding is provided to implement Substitute Senate Bill 5258 (Condos and townhouses). (General Fund-State) (Ongoing)

11. Food Processors

Funding is provided to implement Senate Bill 5277 (Dairy, etc. tax preferences). (General Fund-State) (Custom)

12. Adult Family Homes/Prop. Tax

Funding is provided to implement Senate Bill 5302 (Adult family homes/prop. tax). (General Fund-State) (One-Time)

13. Petroleum Transp. Tax

Funding is provided to implement Engrossed Senate Bill 5309 (Petroleum transportation/tax). (General Fund-State) (Custom)

14. Affordable Housing Funding

Funding is provided to implement Engrossed Substitute Senate Bill 5334 (Affordable housing funding). (General Fund-State) (Custom)

15. Alternative Jet Fuel

Funding is provided to implement Engrossed Substitute Senate Bill 5447 (Alternative jet fuel). (Climate Commitment Account-State) (Custom)

16. Adult Entertainment

Funding is provided to implement Engrossed Substitute Senate Bill 5614 (Adult entertainment). (General Fund-State) (One-Time)

17. Abandoned Vehicles

Funding is provided to implement Senate Bill 5663 (Abandoned vehicle auctions). (General Fund-State) (One-Time)

18. Internet Projects/Tribes

Funding is provided to implement Substitute Senate Bill 5689 (Internet projects/tribes). (General Fund-State) (Ongoing)

19. Property Tax Exemptions

Funding is provided to implement Senate Bill 5732 (Property tax exemptions). (General Fund-State) (One-Time)

20. Senior Living Meals/Tax

Funding is provided to implement Senate Bill 5748 (Senior living meals/tax). (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Department of Revenue

(Dollars in Thousands)

21. Recovery Residence Tax Admin

Funding is provided to implement Engrossed Second Substitute Senate Bill 5536 (Controlled substances). (General Fund-State) (Ongoing)

22. Employee Ownership

Funding is provided to implement Substitute Senate Bill 5096 (Employee ownership). (General Fund-State) (Ongoing)

23. WFTC Implementation Support

Funding is provided to increase administrative capacity for the Working Family Tax Credit (WFTC), including additional resources to administer remittances, implement fraud and identity theft mitigation measures, and increase language accessibility. (General Fund-State) (Custom)

24. Problem Gambling

Funding is provided to implement Engrossed Second Substitute Senate Bill 5634 (Problem gambling). (General Fund-State) (One-Time)

25. State and Local Tax Transparency

Funding is provided for a study related to improving transparency and accessibility of state and local tax rates. (General Fund-State) (One-Time)

26. Tax and Revenue Laws Admin

Funding is provided to implement Substitute Senate Bill 5565 (Tax and revenue laws). (General Fund-State) (One-Time)

27. Tax Structure Work Group

Funding is provided to continue the Tax Structure Work Group. (General Fund-State) (One-Time)

28. Unclaimed Property Funding

Funding is provided to address current claim volumes as well as the projected increase of claims for the Unclaimed Property program. (Unclaimed Personal Property Account-Non-Appr) (Ongoing)

29. Working Families Tax Admin

Funding is provided to continue administration of Chapter 195, Laws of 2021 (Working families tax exempt.). (General Fund-State) (Custom)

30. Wealth Tax Study

Funding is provided for the Department of Revenue to research and analyze wealth taxes imposed in other countries and wealth tax legislation recently proposed by other jurisdictions. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Board of Tax Appeals
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	5,342	5,342	5,442
2023-25 Maintenance Level	5,308	5,308	5,307
Difference from 2021-23	-34	-34	-135
% Change from 2021-23	-0.6%	-0.6%	-2.5%
Policy -- Comp Total	203	203	197
Total Policy Changes	203	203	197
2023-25 Policy Level	5,511	5,511	5,504
Difference from 2021-23	169	169	62
% Change from 2021-23	3.2%	3.2%	1.1%

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	3,994	8,868	4,002
2023-25 Maintenance Level	3,994	9,569	3,994
Difference from 2021-23	0	701	-8
% Change from 2021-23	0.0%	7.9%	-0.2%
Policy Other Changes:			
1. Public Works Procurement	1,069	1,069	910
2. Public Records Requests	251	251	248
Policy -- Other Total	1,320	1,320	1,158
Policy -- Comp Total	179	456	169
Total Policy Changes	1,499	1,776	1,327
2023-25 Policy Level	5,493	11,345	5,321
Difference from 2021-23	1,499	2,477	1,319
% Change from 2021-23	37.5%	27.9%	33.0%

Comments:

1. Public Works Procurement

Funding is provided to establish a state small business certification program, as provided in Second Substitute Senate Bill 5268 (Public works procurement). (General Fund-State) (Custom)

2. Public Records Requests

Funding is provided to hire a public records specialist and for reporting software fees to manage public records requests. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Office of Insurance Commissioner
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	79,029	0
2023-25 Maintenance Level	0	78,524	0
Difference from 2021-23	0	-505	0
% Change from 2021-23	n/a	-0.6%	n/a
Policy Other Changes:			
1. Health Care Benefit Managers	0	1,206	0
2. Annuity Transactions	0	63	0
3. Abortion Cost Sharing	0	52	0
4. Behavioral Health Continuity	0	55	0
5. Pet Insurance	0	237	0
6. Essential Health Benefits	0	260	0
7. Breast Exam Cost Sharing	0	52	0
8. Maternal Support Services	0	272	0
9. Risk Mitigation	0	25	0
10. Insulin Cost-Sharing Cap	0	9	0
11. Audio-Only Telemedicine	0	72	0
12. Behavioral Health Support	0	19	0
13. Criminal Insurance Fraud	0	362	0
14. Health Provider Contracting Study	0	250	0
15. Legal Svcs Funding Adjustment	0	512	0
16. Reproductive Health Care Rate Study	0	450	0
17. Insurance Product Review	0	646	0
Policy -- Other Total	0	4,542	0
Policy -- Comp Total	0	3,205	0
Total Policy Changes	0	7,747	0
2023-25 Policy Level	0	86,271	0
Difference from 2021-23	0	7,242	0
% Change from 2021-23	n/a	9.2%	n/a

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Office of Insurance Commissioner
(Dollars in Thousands)

2023-25		2025-27
NGF-O	Total Budget	NGF-O

Comments:

1. Health Care Benefit Managers

Funding is provided for contract review and simple rule making necessary to implement Senate Bill 5066 (Health care benefit managers). (Insurance Commissioner's Regulatory Account-State) (Ongoing)

2. Annuity Transactions

Funding is provided for increased enforcement action and normal rule making necessary to implement Substitute Senate Bill 5210 (Annuity transactions). (Insurance Commissioner's Regulatory Account-State) (Ongoing)

3. Abortion Cost Sharing

Funding is provided for plan review, increased enforcement action, and normal rule making necessary to implement Senate Bill 5242 (Abortion cost sharing). (Insurance Commissioner's Regulatory Account-State) (Custom)

4. Behavioral Health Continuity

Funding is provided for plan review, development of new review standards, and normal rule making necessary to implement Substitute Senate Bill 5300 (Behavioral health continuity). (Insurance Commissioner's Regulatory Account-State) (Custom)

5. Pet Insurance

Funding is provided for contract review, market analysis, and normal rule making necessary to implement Senate Bill 5319 (Pet insurance). (Insurance Commissioner's Regulatory Account-State) (Custom)

6. Essential Health Benefits

Funding is provided for contracting costs necessary to determine the impact of modifying the essential health benefit plan to include hearing aids, fertility treatment, and prophylactic mastectomy as described in Substitute Senate Bill 5338 (Essential health benefits). (Insurance Commissioner's Regulatory Account-State) (One-Time)

7. Breast Exam Cost Sharing

Funding is provided for plan review, increased enforcement action, and normal rule making necessary to implement Substitute Senate Bill 5396 (Breast exam cost sharing). (Insurance Commissioner's Regulatory Account-State) (Custom)

8. Maternal Support Services

One-time funding is provided for contracting costs necessary to determine cost reduction options for maternity services as described in Substitute Senate Bill 5581 (Maternity support services). (Insurance Commissioner's Regulatory Account-State) (One-Time)

9. Risk Mitigation

One-time funding is provided for simple rule making to add risk mitigation to commercial property insurance as required by Substitute Senate Bill 5720 (Risk mitigation). (Insurance Commissioner's Regulatory Account-State) (One-Time)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Office of Insurance Commissioner

(Dollars in Thousands)

10. Insulin Cost-Sharing Cap

One-time funding is provided for contract review necessary to implement Substitute Senate Bill 5729 (Insulin cost-sharing cap). (Insurance Commissioner's Regulatory Account-State) (One-Time)

11. Audio-Only Telemedicine

One-time funding is provided for contract review and simple rule making necessary to implement Senate Bill 5036 (Audio-only telemedicine). (Insurance Commissioner's Regulatory Account-State) (One-Time)

12. Behavioral Health Support

Funding is provided for plan review and development of new review standards necessary to implement Substitute Senate Bill 5189 (Behavioral health support). (Insurance Commissioner's Regulatory Account-State) (Custom)

13. Criminal Insurance Fraud

Funding and additional staff are provided for the Office of Insurance Commissioner (OIC)'s Criminal Investigations Unit to address an increase in criminal insurance fraud referrals. (Insurance Commissioner's Fraud Account-State) (Ongoing)

14. Health Provider Contracting Study

One-time funding is provided to study health insurance affordability. (Insurance Commissioner's Regulatory Account-State) (One-Time)

15. Legal Svcs Funding Adjustment

Funding is provided for additional legal services. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State) (Ongoing)

16. Reproductive Health Care Rate Study

One-time funding is provided for a comparative analysis of reproductive health care services rates. (Insurance Commissioner's Regulatory Account-State) (One-Time)

17. Insurance Product Review

Funding and additional staff are provided for OIC to review and approve new insurance products. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Consolidated Technology Services
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	1,112	301,465	1,062
2023-25 Maintenance Level	376	319,813	376
Difference from 2021-23	-736	18,348	-686
% Change from 2021-23	-66.2%	6.1%	-64.6%
Policy Other Changes:			
1. Cybersecurity	0	134	0
2. State Data Center Operations	0	6,874	0
3. SDC Expenditure Authority Alignment	0	-6,874	0
4. State Network Firewall Replacement	0	1,739	0
5. GIS Program	0	1,172	0
6. Secure AccessWA Replacement Project	0	12,202	0
7. WA.GOV Website to Resident Portal	0	2,759	0
8. Electronic Health Records Funds	20,000	20,000	0
9. Microsoft 365 Licenses	0	6,387	0
10. Shift M365 Funding to CSM	0	42,688	0
Policy -- Other Total	20,000	87,081	0
Policy -- Comp Total	21	4,896	21
Total Policy Changes	20,021	91,977	21
2023-25 Policy Level	20,397	411,790	397
Difference from 2021-23	19,285	110,325	-665
% Change from 2021-23	1,734.3%	36.6%	-62.6%

Comments:

1. Cybersecurity

Funding is provided to implement the provisions of Second Substitute Senate Bill 5518 (Cybersecurity). (Consolidated Technology Services Revolving Account-State) (Ongoing)

2. State Data Center Operations

Funding is provided within the central service model to support the daily operations of the State Data Center that stores more than 40 state agencies, commissions and counties sensitive and critical IT equipment. (Consolidated Technology Services Revolving Account-Non-Appr) (Ongoing)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Consolidated Technology Services

(Dollars in Thousands)

3. SDC Expenditure Authority Alignment

Expenditure authority is reduced given lack of revenue and instead funds are provided through the central services model. (Consolidated Technology Services Revolving Account-Non-Appr) (Ongoing)

4. State Network Firewall Replacement

Funding is provided to replace the state network security firewalls in advance of current solution vendor support ending in the fall of 2024. (Consolidated Technology Services Revolving Account-Non-Appr) (Ongoing)

5. GIS Program

Funding is provided for increased staffing to expand the geographic data within the state GeoPortal platform and improve the centralization of open and sensitive geospatial data used by state agencies, local governments, and other entities. (Consolidated Technology Services Revolving Account-Non-Appr) (Ongoing)

6. Secure AccessWA Replacement Project

One-time funding is provided to develop and implement a resident identity and access management solution to replace Secure Access Washington to provide a secure standard authentication and authorization across all state systems. (Consolidated Technology Services Revolving Account-State) (One-Time)

7. WA.GOV Website to Resident Portal

One-time funding is provided to update the wa.gov website and to develop a detailed roadmap for development of the state's resident portal. (Consolidated Technology Services Revolving Account-State) (One-Time)

8. Electronic Health Records Funds

One-time funding is provided in gated funding for distribution to the Department of Corrections (DOC) for the DOC proposed electronic health records (EHR) project. The DOC EHR project must align with the statewide electronic health records plan that must be approved by the Office of Financial Management and the Technology Services Board prior to any release of funding. (General Fund-State) (One-Time)

9. Microsoft 365 Licenses

Funding is provided for additional Microsoft Office 365 licenses for state agencies. (Consolidated Technology Services Revolving Account-State) (Ongoing)

10. Shift M365 Funding to CSM

Funding is shifted from state agency base budgets into the central service model under consolidated technology services for Microsoft Office 365 licenses. (Consolidated Technology Services Revolving Account-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
State Board of Accountancy
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	4,497	0
2023-25 Maintenance Level	0	4,542	0
Difference from 2021-23	0	45	0
% Change from 2021-23	n/a	1.0%	n/a
Policy -- Comp Total	0	135	0
Total Policy Changes	0	135	0
2023-25 Policy Level	0	4,677	0
Difference from 2021-23	0	180	0
% Change from 2021-23	n/a	4.0%	n/a

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	4,229	0
2023-25 Maintenance Level	0	4,460	0
Difference from 2021-23	0	231	0
% Change from 2021-23	n/a	5.5%	n/a
Policy -- Comp Total	0	102	0
Total Policy Changes	0	102	0
2023-25 Policy Level	0	4,562	0
Difference from 2021-23	0	333	0
% Change from 2021-23	n/a	7.9%	n/a

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Forensic Investigations Council
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	754	0
2023-25 Maintenance Level	0	819	0
Difference from 2021-23	0	65	0
% Change from 2021-23	n/a	8.6%	n/a
2023-25 Policy Level	0	819	0
Difference from 2021-23	0	65	0
% Change from 2021-23	n/a	8.6%	n/a

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Department of Enterprise Services
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	19,532	420,523	25,032
2023-25 Maintenance Level	23,975	421,970	23,747
Difference from 2021-23	4,443	1,447	-1,285
% Change from 2021-23	22.7%	0.3%	-5.1%
Policy Other Changes:			
1. Residential Building Exits	200	200	0
2. State Parking Acct Rev Adjustment	0	-2,158	0
3. State Parking Rev from FFS to CSM	0	2,158	0
4. Self Insurance Liability Premiums	0	24,954	0
5. Security on Campus - WSP Contract	0	1,349	0
6. Real Estate Service Rate Adjustment	0	-2,452	-2,452
7. Real Estate Rate FFS to CSM	0	2,452	0
8. Capitol Campus Security Staffing	0	1,280	0
9. Capitol Campus Grounds Staffing	0	290	0
10. Buildings & Grounds Skilled Trades	0	536	0
11. Leg Bldg Reception Area Security	950	950	0
12. Smoke Control Advisory Group	100	100	0
Policy -- Other Total	1,250	29,659	-2,452
Policy -- Comp Total	0	10,118	0
Policy -- Central Svcs Total	2,635	2,635	2,574
Total Policy Changes	3,885	42,412	122
2023-25 Policy Level	27,860	464,382	23,869
Difference from 2021-23	8,328	43,859	-1,163
% Change from 2021-23	42.6%	10.4%	-4.6%

Comments:

1. Residential Building Exits

Funding is provided for implementation of Substitute Senate Bill 5491 (Residential building exits), which requires the State Building Code Council to adopt standards to allow for up to five stories of multifamily housing units to be served by a single exit. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Department of Enterprise Services

(Dollars in Thousands)

2. State Parking Acct Rev Adjustment

Funding is provided to increase revenue collections through the central service model (CSM) for the operations and maintenance of parking at the Capitol Campus. (State Vehicle Parking Account-Non-Appr) (Ongoing)

3. State Parking Rev from FFS to CSM

Expenditure authority is reduced to reflect an assumed decrease in fee-for-service (FFS) collections related to state parking as revenue collections are shifted to the CSM. (State Vehicle Parking Account-Non-Appr) (Ongoing)

4. Self Insurance Liability Premiums

Funding is provided for the Self-Insurance Liability Program (SILA) due to increased costs for excess liability insurance policies, legal defense fees, and liability settlements and judgments resulting from tort claims made against state agencies and employees. (Liability Account-Non-Appr) (Ongoing)

5. Security on Campus - WSP Contract

Funding is provided for compensation-related cost increases for the Department of Enterprise Services' (DES) contract with the Washington State Patrol to provide law enforcement and security services to the Capitol Campus. (Enterprise Services Account-Non-Appr) (Ongoing)

6. Real Estate Service Rate Adjustment

Funding is provided to increase revenue collections through the CSM for workload related to lease renewals by the real estate service program. (General Fund-State; Enterprise Services Account-Non-Appr) (Custom)

7. Real Estate Rate FFS to CSM

Expenditure authority is reduced to reflect an assumed decrease in FFS collections related to real estate services as revenue collections are shifted to the CSM. (Enterprise Services Account-Non-Appr) (Ongoing)

8. Capitol Campus Security Staffing

Funding is provided for additional staffing for the security operations center on the Capitol Campus, as recommended in the 2019 Capitol Campus Vulnerability Assessment. (Enterprise Services Account-Non-Appr) (Ongoing)

9. Capitol Campus Grounds Staffing

Funding is provided to increase staffing to conduct landscaping, beautification, and other maintenance work for the Capitol Campus grounds. (Enterprise Services Account-Non-Appr) (Ongoing)

10. Buildings & Grounds Skilled Trades

Funding is provided to increase staffing for the buildings and grounds team to address preventative and deferred maintenance work for DES managed buildings and assets. (Enterprise Services Account-Non-Appr) (Ongoing)

11. Leg Bldg Reception Area Security

Funding is provided for Governor's office lobby space enhancements and security enhancement designs for remaining public lobby spaces in the legislative building. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Department of Enterprise Services
(Dollars in Thousands)

12. Smoke Control Advisory Group

Funding is provided for the State Building Code Council to implement a technical advisory group related to smoke control and smoke/fire dampers. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Washington Horse Racing Commission
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	4,643	0
2023-25 Maintenance Level	0	4,628	0
Difference from 2021-23	0	-15	0
% Change from 2021-23	n/a	-0.3%	n/a
Policy -- Comp Total	0	176	0
Total Policy Changes	0	176	0
2023-25 Policy Level	0	4,804	0
Difference from 2021-23	0	161	0
% Change from 2021-23	n/a	3.5%	n/a

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Liquor and Cannabis Board

(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	1,684	129,004	2,554
2023-25 Maintenance Level	1,509	115,542	1,536
Difference from 2021-23	-175	-13,462	-1,018
% Change from 2021-23	-10.4%	-10.4%	-39.9%
Policy Other Changes:			
1. Psilocybin	0	84	0
2. Minors Vapor/Tobacco	4	4	0
3. Adult Entertainment	0	144	0
4. Modernization of Regulatory Systems	0	35,278	0
5. Social Equity in Cannabis	1,527	5,245	0
6. Regulation of THC in Cannabis	0	409	0
7. Youth Tobacco/Vaping Enforcement	35	35	0
8. Delivery of Alcohol	0	1,526	0
Policy -- Other Total	1,566	42,725	0
Policy -- Comp Total	125	5,313	129
Total Policy Changes	1,691	48,038	129
2023-25 Policy Level	3,200	163,580	1,665
Difference from 2021-23	1,516	34,576	-889
% Change from 2021-23	90.0%	26.8%	-34.8%

Comments:

1. Psilocybin

Funding is provided to implement Second Substitute Senate Bill 5263 (Psilocybin), which requires the Liquor and Cannabis Board to participate in the interagency psilocybin work group and psilocybin task force. (Dedicated Cannabis Account-State) (Custom)

2. Minors Vapor/Tobacco

Funding is provided to implement Engrossed Substitute Senate Bill 5365 (Vapor and tobacco/minors). (General Fund-State) (One-Time)

3. Adult Entertainment

Funding is provided to implement Engrossed Substitute Senate Bill 5614 (Adult entertainment). (Liquor Revolving Account-State) (Ongoing)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Liquor and Cannabis Board

(Dollars in Thousands)

4. Modernization of Regulatory Systems

Funding is provided to complete the implementation phase of the system modernization project that was funded in the previous biennium but has experienced delays. This funding will complete the enforcement phase of the project and will integrate the system mobility capabilities with enforcement officer activities. (Liquor Revolving Account-State) (One-Time)

5. Social Equity in Cannabis

Funding is provided to implement Engrossed Second Substitute Senate Bill 5080 (Cannabis social equity) for implementing the program in the bill, including distributing additional social equity cannabis licenses. (General Fund-State; Dedicated Cannabis Account-State) (Custom)

6. Regulation of THC in Cannabis

Funding is provided to implement Engrossed Second Substitute Senate Bill 5367 (Products containing THC). (Dedicated Cannabis Account-State) (Ongoing)

7. Youth Tobacco/Vaping Enforcement

Funding is provided to conduct an agency analysis of commercial tobacco and vaping enforcement actions in FY 2018 through FY 2022 involving youth under the age of 18. (General Fund-State) (One-Time)

8. Delivery of Alcohol

Funding is provided to implement Substitute Senate Bill 5448 (Delivery of alcohol). (Liquor Revolving Account-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Utilities and Transportation Commission
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	2,017	71,711	3,004
2023-25 Maintenance Level	1,304	58,061	1,304
Difference from 2021-23	-713	-13,650	-1,700
% Change from 2021-23	-35.3%	-19.0%	-56.6%
Policy Other Changes:			
1. Universal Communications Program	0	5,253	0
2. Expenditure Authority for SB 5634	0	18,000	0
3. Equity Program	732	732	732
4. Transmission Planning	0	43	0
5. Power Supply Adequacy	157	157	0
Policy -- Other Total	889	24,185	732
Policy -- Comp Total	0	2,277	0
Policy -- Transfer Total	0	-117	0
Total Policy Changes	889	26,345	732
2023-25 Policy Level	2,193	84,406	2,036
Difference from 2021-23	176	12,695	-968
% Change from 2021-23	8.7%	17.7%	-32.2%

Comments:

1. Universal Communications Program

Ongoing funding is provided to implement the provisions of Senate Bill 5600 (Universal communications prg). (Universal Communications Services Account-Non-Appr) (Custom)

2. Expenditure Authority for SB 5634

Ongoing funding is provided to increase expenditure authority related to Chapter 159, Laws of 2022 (SB 5634), which authorizes the agency to raise regulatory fees. (Public Service Revolving Account-State) (Ongoing)

3. Equity Program

Ongoing funding is provided to establish a Diversity, Equity, and Inclusion (DEI) program and to hire staff. (General Fund-State) (Ongoing)

4. Transmission Planning

One-time funding is provided for staff to plan for electric power system transmission reform and expansion, as per Substitute Senate Bill 5165 (Electric transm. planning). (Public Service Revolving Account-State) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Utilities and Transportation Commission
(Dollars in Thousands)

5. Power Supply Adequacy

One-time funding is provided for the 2023 energy resource adequacy stakeholder meeting to address the risk of rolling blackouts and inadequacy events, discuss how proposed electrification laws and regulations may require new state policy for resource adequacy, and identify incentives to enhance and ensure resource adequacy.
(General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Board for Volunteer Firefighters
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	4,978	0
2023-25 Maintenance Level	0	3,474	0
Difference from 2021-23	0	-1,504	0
% Change from 2021-23	n/a	-30.2%	n/a
Policy -- Comp Total	0	40	0
Total Policy Changes	0	40	0
2023-25 Policy Level	0	3,514	0
Difference from 2021-23	0	-1,464	0
% Change from 2021-23	n/a	-29.4%	n/a

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Military Department
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	23,713	1,359,065	26,582
2023-25 Maintenance Level	20,802	209,347	20,759
Difference from 2021-23	-2,911	-1,149,718	-5,823
% Change from 2021-23	-12.3%	-84.6%	-21.9%
Policy Other Changes:			
1. Cybersecurity	268	268	263
2. Lease Adjustments	900	900	900
3. Equipment Replacement Costs	46	180	46
4. Capital Project Operating Costs	252	1,778	252
5. Building Resilient Infrastructure	0	134,018	0
6. Disaster Response Account	0	1,099,789	0
7. State Emergency Operations Center	1,749	1,749	5,724
8. IIJA/Cybersecurity Grant Program	3,538	24,768	0
Policy -- Other Total	6,753	1,263,450	7,185
Policy -- Comp Total	1,319	5,006	1,248
Total Policy Changes	8,072	1,268,456	8,433
2023-25 Policy Level	28,874	1,477,803	29,192
Difference from 2021-23	5,161	118,738	2,610
% Change from 2021-23	21.8%	8.7%	9.8%

Comments:

1. Cybersecurity

Funding is provided to establish a cybersecurity advisory committee of the emergency management council, as required in Second Substitute Senate Bill 5518 (Cybersecurity). (General Fund-State) (Custom)

2. Lease Adjustments

Funding is provided for the Washington Army National Guard to lease aviation hangar space in Wenatchee for the relocation of 9 helicopters used in wildfire response, search and rescue, and other emergency response actions. (General Fund-State) (Ongoing)

3. Equipment Replacement Costs

Funding is provided for the Air National Guard to replace vehicles that are beyond the recommended useful life with vehicles leased through the Department of Enterprise Services. (General Fund-State; General Fund-Federal) (Ongoing)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Military Department

(Dollars in Thousands)

4. Capital Project Operating Costs

Federal expenditure authority and state match funding are provided for the operation and maintenance costs of capital projects completed in 2022 and 2023. (General Fund-State; General Fund-Federal) (Ongoing)

5. Building Resilient Infrastructure

Federal expenditure authority and state match funding are provided for anticipated grant awards under the federal Building Resilient Infrastructure and Communities (BRIC) program. BRIC is a cost-shared grant program of 75 percent federal funds and 25 percent nonfederal matching funds, which support hazard mitigation projects through the reimbursement of eligible expenses over a three-year period of performance. (Disaster Response Account-State; Disaster Response Account-Federal) (One-Time)

6. Disaster Response Account

Federal expenditure authority and state match funding are provided to support continued response and recovery efforts for 20 open Presidentially Declared Disasters in the state. (Disaster Response Account-State; Disaster Response Account-Federal) (One-Time)

7. State Emergency Operations Center

Funding is provided to create permanent, full-time staff positions in support of the state emergency operations center, which manages the state's response to disasters and coordinates with tribes, local governments, and other state agencies. (General Fund-State) (Custom)

8. IJJA/Cybersecurity Grant Program

Federal expenditure authority and state match funding are provided for the State and Local Cybersecurity Grant Program to enhance statewide resilience to cyberattacks. (General Fund-State; General Fund-Federal) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Public Employment Relations Commission
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	4,853	10,736	4,902
2023-25 Maintenance Level	4,955	11,003	4,956
Difference from 2021-23	102	267	54
% Change from 2021-23	2.1%	2.5%	1.1%
Policy Other Changes:			
1. Academic employee bargaining	0	99	0
Policy -- Other Total	0	99	0
Policy -- Comp Total	206	460	202
Total Policy Changes	206	559	202
2023-25 Policy Level	5,161	11,562	5,158
Difference from 2021-23	308	826	256
% Change from 2021-23	6.3%	7.7%	5.2%

Comments:

1. Academic employee bargaining

Funding is provided for implementation of Substitute Senate Bill 5238 (Academic employee bargaining), which expands collective bargaining rights to certain student employees. (Higher Education Personnel Services Account-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
LEOFF 2 Retirement Board
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	3,618	0
2023-25 Maintenance Level	0	3,662	0
Difference from 2021-23	0	44	0
% Change from 2021-23	n/a	1.2%	n/a
Policy Other Changes:			
1. IT Security Audit	0	20	0
Policy -- Other Total	0	20	0
Policy -- Comp Total	0	130	0
Total Policy Changes	0	150	0
2023-25 Policy Level	0	3,812	0
Difference from 2021-23	0	194	0
% Change from 2021-23	n/a	5.4%	n/a

Comments:

1. IT Security Audit

Funding is provided to obtain an independent compliance audit of the agency's information technology security program and controls as required under RCW 43.105.450 (7)(b) and Office of the Chief Information Officer policy 141.10. (LEOFF Plan 2 Expense Fund-Non-Appr) (Custom)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Department of Archaeology & Historic Preservation
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	6,442	9,981	7,442
2023-25 Maintenance Level	5,865	8,572	5,847
Difference from 2021-23	-577	-1,409	-1,595
% Change from 2021-23	-9.0%	-14.1%	-21.4%
Policy Other Changes:			
1. Assistant State Archaeologist	322	322	318
2. Black Historic Sites Survey	250	250	0
3. Cultural Resource Surveys	0	500	0
4. CCA Support Staff	0	262	0
5. Federal Spending Authority	0	350	0
6. Main Street Program	700	700	700
7. WISAARD Maintenance	488	488	488
Policy -- Other Total	1,760	2,872	1,506
Policy -- Comp Total	194	250	183
Total Policy Changes	1,954	3,122	1,689
2023-25 Policy Level	7,819	11,694	7,536
Difference from 2021-23	1,377	1,713	94
% Change from 2021-23	21.4%	17.2%	1.3%

Comments:

1. Assistant State Archaeologist

Funding is provided to hire an assistant state archaeologist to conduct mandated project and site reviews required by the Infrastructure Investment and Jobs Act and green energy siting projects. (General Fund-State) (Ongoing)

2. Black Historic Sites Survey

Funding is provided for conducting the black historic sites survey, which documents statewide sites of historical importance to the African American Community and help regulators at all jurisdiction levels identify important historical resources while making decisions on land use. (General Fund-State) (One-Time)

3. Cultural Resource Surveys

Funding is provided for to conduct cultural resource surveys on state-owned lands that may be leased for clean energy projects. (Climate Commitment Account-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Department of Archaeology & Historic Preservation
(Dollars in Thousands)

4. CCA Support Staff

Funding is provided to hire a Climate Commitment Act (CCA) support staff to provide training for clean energy project developers about permitting requirements regarding the state's cultural resources and regulations. (Climate Commitment Account-State) (Ongoing)

5. Federal Spending Authority

Federal expenditure authority is provided to match projected increases in federal grant opportunities in the 2023-25 biennium. (General Fund-Federal) (One-Time)

6. Main Street Program

Funding is provided to continue the expanded operation level for the Washington Main Street Program which was funded as one-time in the 2021-23 biennium. (General Fund-State) (Ongoing)

7. WISAARD Maintenance

Funding is provided for the maintenance and operating costs for the Washington Information System of Architectural and Archaeological Records Database (WISAARD) to supplant instable federal and local funding sources. WISAARD is a web-based geographic information system that centralizes statewide cultural resource data which is used by several state agencies. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	1,679,481	4,813,989	1,987,604
2023-25 Maintenance Level	1,815,480	4,378,697	1,882,255
Difference from 2021-23	135,999	-435,292	-105,349
% Change from 2021-23	8.1%	-9.0%	-5.3%
Policy Other Changes:			
1. Supportive Relationships	156	289	0
2. BH Occupational Therapy	544	1,650	1,110
3. Block Grant Funding Adjustments	0	45,830	0
4. Behavioral Health Consumer Advocacy	726	0	757
5. BH Community Capacity	16,417	35,686	45,102
6. MCO Behavioral Health Rate Increase	44,468	124,933	61,733
7. Behavioral Health Support	568	739	2,566
8. Assisted Outpatient Treatment	2,433	2,959	5,933
9. Certified Peer Specialists	6,787	8,243	3,453
10. COVID FMAP Increase	-10,207	0	0
11. CLIP Rate Increase	3,446	6,892	6,279
12. Project ECHO and START Trainings	546	1,092	609
13. CLIP HMH Delay	-6,056	-12,112	-6,318
14. Controlled Sub.Treatment Admin	3,783	18,835	3,334
15. Opioid Settlement Program Admin	0	3,090	0
16. Tribal Prevention and Tx Grants	0	12,362	0
17. SUDP Workforce Supports	0	1,076	0
18. SUD Housing Supports	0	2,692	0
19. Emergency Dept Bridge Program	0	3,014	0
20. Fentanyl Public Education	0	3,768	0
21. Prevention Services Fund Shift	0	3,955	0
22. Prevention Services Expansion	0	2,692	0
23. Prescription Opioid Education	0	1,830	0
24. Legal System Training and Support	0	1,076	0
25. MOUD in Jails Technical Support	0	538	0
26. Opioid TX Program Expansion	0	3,768	0
27. Psychiatric Per Diem Rates	14,832	52,079	20,632
28. Stanwood Commitment Facility Beds	1,653	3,677	5,054
29. Community Long-Term Inpatient Beds	1,485	7,644	6,016

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
30. Acuity-Based Rate Enhancement	10,300	10,300	4,074
31. High Acuity Rate Study	125	250	0
32. Behavioral Health Personal Care	9,400	9,400	9,807
33. Maple Lane Facility Rates	6,489	15,559	8,851
34. Intensive Outpatient/Partial Hosp.	1,080	7,499	826
35. CCBHC Planning Grant	0	1,000	0
36. Crisis System Enhancements	0	13,705	0
37. Foundational Community Supports	0	876	0
38. FFS Behavioral Health Rate Increase	205	668	284
39. Prevention Svcs for PCAP & PPW	4,664	9,431	5,855
40. Stanwood Commitment Facility Supprt	964	1,558	801
41. Mobile Integrated Health Pilot	750	750	0
42. Non-Medicaid Funding	25,995	25,995	36,161
43. Problem Gambling Treatment Services	111	403	186
44. Problem Gambling Adv Committee	0	158	0
45. Youth Inpatient Navigators	3,281	3,988	5,859
46. Trueblood Phase 3	11,737	11,737	16,296
47. Trueblood Master Leasing	661	661	1,649
48. Trueblood ARNP Prescribers	3,260	5,621	3,355
49. Trueblood Program Administration	592	592	513
50. Trueblood Phase 1 and 2	7,169	7,169	7,410
51. Trueblood Diversion Program	11,449	11,449	17,861
52. UW 90/180 Beds	0	23,763	0
53. UW Short-Term Beds	0	10,280	0
54. Crisis Stabilization Facilities	13,211	26,719	21,640
Policy -- Other Total	193,024	537,828	297,690
Policy -- Comp Total	1,053	2,282	1,016
Total Policy Changes	194,077	540,110	298,706
2023-25 Policy Level	2,009,557	4,918,807	2,180,960
Difference from 2021-23	330,076	104,818	193,356

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	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
% Change from 2021-23	19.7%	2.2%	9.7%
Approps in Other Legislation Proposed Changes:			
55. Crisis Relief Facility Grants	3,166	3,166	0
56. Alternatives to Arrest and Jail	1,800	3,600	1,878
57. Clubhouse Grants	7,000	7,000	7,303
58. Law Enforcement Assisted Diversions	2,500	5,000	2,608
59. MOUD in Jails	34,551	34,551	0
Total Approps in Other Legislation Proposed	49,017	53,317	11,789
Grand Total	2,058,574	4,972,124	2,192,749

Comments:

1. Supportive Relationships

Funding is provided for the Health Care Authority (HCA) to review and update programs, and offer training as provided by Second Substitute Senate Bill 5438 (Supportive relationships). (General Fund-State; General Fund-Medicaid) (One-Time)

2. BH Occupational Therapy

Funding is provided to implement Senate Bill 5228 (Behavioral health OT), which allows occupational therapy services to be provided to clients with a behavioral health primary diagnosis under the State's Medicaid plan. (General Fund-State; General Fund-Medicaid) (Custom)

3. Block Grant Funding Adjustments

One-time funding authority is provided to reflect additional block grant funding through the American Rescue Plan Act (ARPA) based on the plan approved by the Substance Abuse and Mental Health Services (SAMHSA). One-time state funding is provided to support programs that have been funded under SAMHSA federal block grants. (General Fund-ARPA) (One-Time)

4. Behavioral Health Consumer Advocacy

Funding is provided to account for the lower federal match rate now required for Ombuds- like services provided by the Office of Behavioral Health Consumer Advocacy. Previously, Medicaid Managed Care Organizations (MCOs) have been responsible to pay for these costs and funding was built into MCO capitation rates. The federal government required the state to remove this cost from MCO rates and they are now paid directly by HCA. (General Fund-State; General Fund-Medicaid) (Ongoing)

5. BH Community Capacity

Funding is provided for the operating costs of behavioral health facilities funded in through the Behavioral Health Community Capacity grant program at the Department of Commerce that are beginning operations in the 2023-25 biennium. (General Fund-State; General Fund-Medicaid) (Custom)

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6. MCO Behavioral Health Rate Increase

Funding is provided to increase Medicaid behavioral health provider rates by 7 percent effective January 1, 2024. HCA must employ directed payment or other methodologies allowed under Medicaid managed care regulations to direct the funding increase to behavioral health providers. Inpatient services provided in psychiatric hospitals or psychiatric units in an acute care hospital are excluded from this increase as increased rates for these services are provided in the Psychiatric Per Diem Rates budget step. (General Fund-State; General Fund-Medicaid) (Ongoing)

7. Behavioral Health Support

Funding is provided to implement Substitute Senate Bill 5189 (Behavioral health support) for administration related to adding Behavioral Health Support Specialists to the State's Medicaid plan. (General Fund-State; General Fund-Medicaid) (Custom)

8. Assisted Outpatient Treatment

Funding is provided to implement Engrossed Senate Bill 5130 (Assisted outpatient treat.). (General Fund-State; General Fund-Medicaid) (Custom)

9. Certified Peer Specialists

Funding is provided to implement Second Substitute Senate Bill 5555 (Certified peer specialists). Amounts appropriated include funding to re-train peers under the new standards for certified peers under the bill and to provide ongoing enhanced training for certified peer specialists. (General Fund-State; General Fund-Medicaid) (Ongoing)

10. COVID FMAP Increase

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percent until March 30, 2023. The Consolidated Appropriations Act, 2023 decreases the enhancement from 6.2 percent to 5.0 percent from April 1, 2023, to June 30, 2023; to 2.5 percent July 1, 2023, to September 30, 2023; and to 1.5% October 1, 2023, to December 31, 2023. The enhancement ends December 31, 2023. (General Fund-State; General Fund-Medicaid) (One-Time)

11. CLIP Rate Increase

Funding is appropriated to increase rates for the Children's Long-term Inpatient Program (CLIP) by 15 percent effective July 1, 2023. This extends the temporary 15 percent rate increase that HCA implemented on January 1, 2023. Funding is also provided to increase rates an additional 9.2 percent beginning January 1, 2024. (General Fund-State; General Fund-Medicaid) (Custom)

12. Project ECHO and START Trainings

Funding is provided for HCA to provide trainings to support children with developmental disabilities and behavioral health needs. The trainings will be provided through contracts with the Project Echo (Extension for Community Healthcare Outcomes) and the Systemic, Therapeutic, Assessment, Resources, and Training (START) program. (General Fund-State; General Fund-Medicaid) (Custom)

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13. CLIP HMH Delay

Savings is achieved through removing funding that was provided for HCA to open a new 12-bed CLIP facility for children with co-occurring developmental disabilities and behavioral health needs as a result of limited provider capacity to offer this service. This funding was originally provided in the 2021-23 biennium. (General Fund-State; General Fund-Medicaid) (Ongoing)

14. Controlled Sub.Treatment Admin

Funding is provided to implement Engrossed Second Substitute Senate Bill 5536 (Controlled substances). The bill requires that HCA establish various programs, including grants for Health Engagement Hubs and for providers of employment assistance, a substance use disorder (SUD) Intake work group, and a statewide directory of recovery services. Sufficient funding is also provided for the cost of SUD assessments related to the diversion programs in the bill. (General Fund-State; General Fund-Medicaid; Opioid Settlement Account-State) (Custom)

15. Opioid Settlement Program Admin

Funding is provided for HCA to administer new programs and strategies funded by opioid settlement agreements. (General Fund-Medicaid; Opioid Settlement Account-State) (Ongoing)

16. Tribal Prevention and Tx Grants

Funding is provided for grants to Tribes to be used for prevention, treatment, and other strategies to address and mitigate the effects of the misuse and abuse of opioid related products. Tribes will have the latitude to use the funding as they see fit to benefit their communities, provided the activities are allowable under the terms of the settlement agreement. (Opioid Settlement Account-State) (Ongoing)

17. SUDP Workforce Supports

Funding is provided to HCA to establish a SUD professional/peer scholarship program in communities disparately impacted by the opioid epidemic and to increase engagement in communities with significantly high overdose rates compared to state averages. (Opioid Settlement Account-State) (Ongoing)

18. SUD Housing Supports

Funding is provided to support expansion of Housing First supports that include master leasing, peer support specialists, homeless outreach, and program support staff. (Opioid Settlement Account-State) (Ongoing)

19. Emergency Dept Bridge Program

Funds are provided for an emergency department bridge program for emergency departments to support staffing, clinical consultation for SUD, and linkage to recovery support services and services following acute SUD events. (General Fund-Medicaid; Opioid Settlement Account-State) (Ongoing)

20. Fentanyl Public Education

Funding is provided for development of a health promotion and education campaign, with a focus on synthetic drug supplies, including fentanyl, and accurate harm reduction messaging for communities, law enforcement, and others. (General Fund-Medicaid; Opioid Settlement Account-State) (Ongoing)

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21. Prevention Services Fund Shift

The Partnership for Success (PFS) program provides services that address underage drinking, cannabis/tobacco prevention, and opioid/prescription drug misuse among individuals between the ages of 12 and 25. State funding is provided to continue this SUD prevention program originally funded through a five-year PFS federal grant through SAMHSA. (Opioid Settlement Account-State) (Ongoing)

22. Prevention Services Expansion

Funding is provided to expand the number of grants to new communities, schools and Tribes for prevention services for youth, young adults and families. This funding will be prioritized for high risk, high need areas. (Opioid Settlement Account-State) (Ongoing)

23. Prescription Opioid Education

Funding is provided for programs to prevent inappropriate opioid prescribing at the following sites: 1) Washington State University's College of Nursing; 2) the Washington State Medical Association and the Washington State Hospital Association's joint Better Prescribing Better Treatment initiative; and 3) the Department of Labor and Industries and the University of Washington's joint Occupational Epidemiology and Health Outcomes Program. (Opioid Settlement Account-State) (Ongoing)

24. Legal System Training and Support

Funding is provided for technical assistance and training for law enforcement organizations, courts, and corrections settings to address misinformation about the harms of fentanyl exposure among law enforcement and first responders. (Opioid Settlement Account-State) (Ongoing)

25. MOUD in Jails Technical Support

Funding is provided for technical support for improving access to medications for opioid use disorder (MOUD) in jails and to support regulatory navigation support for health care/pharmacy. (Opioid Settlement Account-State) (Ongoing)

26. Opioid TX Program Expansion

Funding is provided for the agency to expand opioid treatment program facilities with opportunities available to areas disproportionately impacted by the opioid epidemic. (Opioid Settlement Account-State) (Ongoing)

27. Psychiatric Per Diem Rates

Funding is appropriated to rebase per diem rates paid for hospital based inpatient psychiatric beds. (General Fund-State; General Fund-Medicaid) (Ongoing)

28. Stanwood Commitment Facility Beds

Under a tax sharing compact between the Tulalip Tribes and the State of Washington, a civil commitment facility is being developed in Stanwood. The Tribes are responsible for the siting, design, and construction of the facility. The State is responsible for supporting the Tribes in identifying an appropriate site, acquiring permits, and for the ongoing operations and maintenance of the facility. Funding is provided for HCA to pay for 16 beds at the facility beginning in October 2024. (General Fund-State; General Fund-Medicaid) (Custom)

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29. Community Long-Term Inpatient Beds

Funding is adjusted for changes in utilization and the cost of providing long-term involuntary inpatient treatment in a community setting. (General Fund-State; General Fund-Medicaid) (Ongoing)

30. Acuity-Based Rate Enhancement

Funding is provided to enhance rates for civil conversion patients at two pilot civil commitment sites. The proposal assumes an average of 37 beds per day will be reimbursed with a \$247 enhancement and 15 beds with a \$332 enhancement above current rates. Beginning in FY 2026, funding is assumed to be included in the State's Medicaid plan and reimbursed with federal Medicaid matching funds. (General Fund-State) (Custom)

31. High Acuity Rate Study

Funding is provided for HCA to contract for an actuarial analysis of a cost-based reporting structure for state-operated evaluation and treatment centers that offer civil conversion patient beds. (General Fund-State; General Fund-Medicaid) (One-Time)

32. Behavioral Health Personal Care

Medicaid Managed Care Organizations (MCOs) are responsible for paying the state match for Medicaid Personal Care Service exceptional rates that are required because of an enrollee's complex behavioral health needs. Funding is adjusted to reflect current projections on the utilization and cost of these services. (General Fund-State) (Ongoing)

33. Maple Lane Facility Rates

Funding is provided for HCA to reimburse the Department of Social and Health Services for long-term civil commitment beds operated at Oak Cottage on the Maple Lane Campus pursuant to the existing rate methodology for evaluation and treatment facilities. (General Fund-State; General Fund-Medicaid) (Ongoing)

34. Intensive Outpatient/Partial Hosp.

Funding is provided to maintain the Intensive Outpatient/Partial Hospitalization pilot sites at the FY 2022 contracted levels and to shift these services to a Medicaid benefit beginning in CY 2024. (General Fund-State; General Fund-Medicaid) (Ongoing)

35. CCBHC Planning Grant

Funding is appropriated for a federal planning grant related to Certified Community Behavioral Health Clinics (CCBHC). (General Fund-Federal) (One-Time)

36. Crisis System Enhancements

Funding is appropriated for expanding mobile crisis team capacity and for the provision of mobile crisis services to calls received through the State's 988 Suicide and Crisis Lifeline. (General Fund-Medicaid; Statewide 988 Behavioral Health Crisis Respsns Line-State) (Ongoing)

37. Foundational Community Supports

Funding is provided for foundational community supports programming to improve community discharge efforts for patients at the state hospitals and to host a provider symposium. (General Fund-Federal; General Fund-Local) (Ongoing)

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38. FFS Behavioral Health Rate Increase

Funding is appropriated to increase rates by 7 percent for behavioral health services which are reimbursed by HCA on a fee for service basis, effective July 1, 2023. (General Fund-State; General Fund-Medicaid) (Ongoing)

39. Prevention Svcs for PCAP & PPW

The Parent Children Assistance Program (PCAP) provides case management, home visits, and support services to pregnant and parenting women (PPW) with SUD and their young children. Residential substance use disorder treatment is also available for women and their children under the age of six. Funding is provided on a phased in basis to increase the number of PCAP case management slots by 56 and increase the number of PPW residential beds by 54. (General Fund-State; General Fund-Medicaid) (Ongoing)

40. Stanwood Commitment Facility Supprt

Funding is provided for HCA to provide support for the development of the 16-bed Stanwood civil commitment facility. (General Fund-State; General Fund-Medicaid) (Ongoing)

41. Mobile Integrated Health Pilot

Funding is provided for a grant to the city of Arlington in partnership with the north county regional fire authority for a mobile integrated health pilot project. The project shall provide mobile integrated health services for residents who cannot navigate resources through typical methods through brief therapeutic intervention, biopsychosocial assessment and referral, and community care coordination. (General Fund-State) (One-Time)

42. Non-Medicaid Funding

Funding is provided to increase Behavioral Health Administrative Service Organizations (BH-ASO) and MCO wraparound service contracts. This funding shall be used to implement a rate increase for non-Medicaid services by 7 percent. (General Fund-State) (Ongoing)

43. Problem Gambling Treatment Services

Funding is appropriated to add problem gambling treatment as a new behavioral health treatment service in the Medicaid state plan. (General Fund-State; General Fund-Medicaid) (Ongoing)

44. Problem Gambling Adv Committee

Funding is provided to implement Engrossed Second Substitute Senate Bill 5634 (Problem gambling) to support the Problem Gambling Advisory Committee. (Problem Gambling Account-State) (Ongoing)

45. Youth Inpatient Navigators

The FY 2022 supplemental operating budget provided funding for HCA to contract for youth inpatient navigator teams in four regions of the state. Funding is provided to expand the teams into other geographic regions of the state. (General Fund-State; General Fund-Medicaid) (Ongoing)

46. Trueblood Phase 3

Pursuant to the Trueblood et. al. v. DSHS settlement agreement, funding is appropriated for implementation of phase 3 settlement agreement, including the expansion to Thurston/Mason and Salish regions. (General Fund-State) (Ongoing)

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47. Trueblood Master Leasing

Pursuant to the Trueblood et. al. v. DSHS settlement agreement, funding is provided for a one-time technical assistance contract and ongoing landlord incentive funding. This funding will be used to support master leasing efforts in the Trueblood phase 1-3 regions. (General Fund-State) (Custom)

48. Trueblood ARNP Prescribers

Pursuant to the Trueblood et. al. v. DSHS settlement agreement, funding is provided to add 11 FTE psychiatric Advanced Registered Nurse Practitioner (ARNP) prescribers to forensic Housing and Recovery through Peer Services and forensic Projects for Assistance in Transition from Homelessness teams in phases 1-3 of the Trueblood settlement. (General Fund-State; General Fund-Medicaid) (Ongoing)

49. Trueblood Program Administration

Pursuant to the Trueblood et. al. v. DSHS settlement agreement, funding is provided for two FTE positions at HCA including one position focused on supporting Trueblood master leasing initiatives. (General Fund-State) (Ongoing)

50. Trueblood Phase 1 and 2

Pursuant to the Trueblood et. al. v. DSHS settlement agreement, funding is provided for additional resources for phase 1 and phase 2 regions. (General Fund-State) (Ongoing)

51. Trueblood Diversion Program

Funding is provided to implement Engrossed Second Substitute Senate Bill 5440 (Competency evaluations) for diversion service and outpatient competency restoration services. (General Fund-State) (Custom)

52. UW 90/180 Beds

Federal funding authority is appropriated for HCA to reimburse the University of Washington Behavioral Health Teaching Facility through the Certified Public Expenditure (CPE) program. The proposal assumes that 75 long-term civil commitment beds at the facility will open on July 1, 2024, and the payment methodology is based on a ratio of cost to charges (RCC). (General Fund-Medicaid) (Ongoing)

53. UW Short-Term Beds

Federal funding authority is appropriated for HCA to reimburse the University of Washington Behavioral Health Teaching Facility through the CPE program. The proposal assumes that 25 geriatric and 50 med-surge beds at the facility will open on July 1, 2024, and the payment methodology is based on a ratio of cost to charges (RCC). The beds will be used to serve individuals with complex medical and psychiatric issues. (General Fund-Medicaid) (Custom)

54. Crisis Stabilization Facilities

Funding is appropriated for the operating costs of ten 16-bed behavioral health crisis stabilization facilities funded in the 2021-23 capital budget that are projected to come online during the 2023-25 biennium. (General Fund-State; General Fund-Medicaid) (Custom)

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55. Crisis Relief Facility Grants

Engrossed Second Substitute Senate Bill 5536 (Controlled substances) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for startup grants for crisis relief centers. (General Fund-State) (One-Time)

56. Alternatives to Arrest and Jail

Engrossed Second Substitute Senate Bill 5536 (Controlled substances) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation to expand Alternatives to Arrest and Jail programs. (General Fund-State; General Fund-Medicaid) (Ongoing)

57. Clubhouse Grants

Engrossed Second Substitute Senate Bill 5536 (Controlled substances) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation to provide grants to clubhouse programs. (General Fund-State) (Ongoing)

58. Law Enforcement Assisted Diversions

Engrossed Second Substitute Senate Bill 5536 (Controlled substances) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation to expand Law Enforcement Assisted Diversion programs. (General Fund-State; General Fund-Medicaid) (Ongoing)

59. MOUD in Jails

Engrossed Second Substitute Senate Bill 5536 (Controlled substances) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation to expand medications for opioid use disorder (MOUD) access in jails. (General Fund-State) (One-Time)

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	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	14,428	205,428	19,921
2023-25 Maintenance Level	9,966	216,126	9,888
Difference from 2021-23	-4,462	10,698	-10,032
% Change from 2021-23	-30.9%	5.2%	-50.4%
Policy Other Changes:			
1. 1332 Waiver	2,605	2,605	2,715
2. Cascade Care	0	25,000	0
3. Labor Disputes - Health Care	60	60	63
4. Delayed DDI	0	3,405	0
5. Modernizing Healthplanfinder	0	8,128	0
6. Master Person Index	102	1,090	0
7. System and Platform Capacity	0	3,170	0
8. Health Insurance Outreach	0	1,144	0
9. Continuous Coverage	300	300	0
10. Health Care for Uninsured Adults	2,000	21,615	2,087
Policy -- Other Total	5,067	66,517	4,864
Total Policy Changes	5,067	66,517	4,864
2023-25 Policy Level	15,033	282,643	14,752
Difference from 2021-23	605	77,215	-5,169
% Change from 2021-23	4.2%	37.6%	-25.9%

Comments:

1. 1332 Waiver

Appropriation authority is shifted between FY 2023 and FY 2024 for system updates and community-led engagement activities necessary to implement the 1332 waiver for uninsured individuals regardless of immigration status. Additional funding is provided for community-based outreach and engagement to Washington residents newly eligible for coverage through Washington Healthplanfinder, and to administer the approved 1332 waiver. (General Fund-State) (Ongoing)

2. Cascade Care

Funding is provided for premium assistance for individuals with income up to 250 percent of the federal poverty level pursuant to Chapter 246, Laws of 2021 (E2SSB 5377). (State Health Care Affordability Account-State) (Custom)

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3. Labor Disputes - Health Care

Funding is provided for premium assistance for workers involved in a labor dispute as described in Senate Bill 5632 (Health care - labor dispute). (General Fund-State) (Ongoing)

4. Delayed DDI

Funding is provided to address a backlog of Healthplanfinder enhancement activities that were delayed in the 2021-23 biennium due to the COVID-19 pandemic response and implementation of Cascade Care. (General Fund-Medicaid; Health Benefit Exchange Account-State) (One-Time)

5. Modernizing Healthplanfinder

Funding is provided for modernizing and modularizing the Health Benefit Exchange's (Exchange) information technology systems as cloud native solutions. (General Fund-Medicaid; Health Benefit Exchange Account-State) (Custom)

6. Master Person Index

Additional funding is provided to build and maintain a Master Person Index database. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State) (One-Time)

7. System and Platform Capacity

Funding is provided to enhance back-end systems including data analytics, contracting and Healthplanfinder consumer interface and interactions. (General Fund-Medicaid; Health Benefit Exchange Account-State) (Ongoing)

8. Health Insurance Outreach

Funding is provided to the Exchange to implement health equity strategies to help clients better understand how to enroll in, use, and pay for their health insurance; and expand existing outreach networks in communities with high uninsured rates. (General Fund-Medicaid; Health Benefit Exchange Account-State) (Ongoing)

9. Continuous Coverage

Funding is shifted from FY 2023 to FY 2024 for activities to promote continuous coverage for individuals losing coverage through Washington Apple Health at the end of the public health emergency. (General Fund-State) (One-Time)

10. Health Care for Uninsured Adults

Funding is provided to expand health coverage for Washington residents with incomes at or below 250 percent of the federal poverty level, regardless of immigration status, beginning in January 2024. (General Fund-State; State Health Care Affordability Account-State) (Custom)

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	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	4,992,059	20,775,101	5,426,336
2023-25 Maintenance Level	5,368,982	21,165,323	5,791,101
Difference from 2021-23	376,923	390,222	364,766
% Change from 2021-23	7.6%	1.9%	6.7%
Policy Other Changes:			
1. Maintain Hospital Safety Net	-120,000	0	-452,000
2. Medicaid Patients - Discharge	1	1	0
3. Psilocybin Task Force	143	143	0
4. Universal Health Care Commission	466	466	0
5. Maternal Health Outcomes	3,464	6,946	10,224
6. Ambulance Quality Assurance Fee	-625	18,578	-1,304
7. Adult Acupuncture Coverage	2,020	7,951	6,742
8. Air Ambulance Rate	6,386	19,956	6,663
9. Adult Chiropractic Coverage	2,909	11,453	9,711
10. Behavioral Health Provider Rate	2,122	6,194	2,948
11. MCO Behavioral Health Rate Increase	527	1,504	747
12. COVID FMAP Increase	-42,790	0	0
13. Pharmacy Point of Sale	280	2,272	0
14. Difficult to Discharge Pilot	22,290	22,549	0
15. Hospital Grants	4,000	4,000	0
16. Inpatient Directed Payment Program	0	292,091	0
17. Adult Cochlear Implants	59	128	121
18. Language Access Providers Agreement	1,233	2,417	2,579
19. Ambulance and NEMT Rates	4,712	14,724	4,916
20. ABA Therapy Rates	5,437	10,572	6,707
21. Developmental Screening Rates	306	769	426
22. Master Person Index	2,659	4,424	2,230
23. Program Integrity	43,000	138,000	0
24. Newborn Screening Fee Increase	207	710	219
25. Primary Care Provider Rate	2,110	6,202	4,403
26. Periodontal Treatment Rate	110	328	152
27. Pediatric Palliative Care	167	333	232
28. Pharmacy Rate Study	125	250	0
29. Small Rural Hospital Payment	2,064	6,570	2,923

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	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
30. Health Care for Uninsured Adults	-2,000	-2,000	-2,087
Policy -- Other Total	-58,618	577,531	-393,447
Policy -- Comp Total	6,793	16,130	6,510
Total Policy Changes	-51,825	593,661	-386,937
2023-25 Policy Level	5,317,157	21,758,984	5,404,164
Difference from 2021-23	325,098	983,883	-22,172
% Change from 2021-23	6.5%	4.7%	-0.4%

Comments:

1. Maintain Hospital Safety Net

The Hospital Safety Net Assessment program (HSNA) allows the Health Care Authority (HCA) to collect assessments from Washington State hospitals and use the proceeds for payments to hospitals. Funding is adjusted to align with forecasted enrollment increases for the program. (General Fund-State; Hospital Safety Net Assessment Account-State) (Custom)

2. Medicaid Patients - Discharge

Funding is provided to implement Second Senate Substitute Bill 5103 (Medicaid patients/discharge). (General Fund-State) (One-Time)

3. Psilocybin Task Force

Funding is provided to implement Second Substitute Senate Bill 5263 (Psilocybin), which requires HCA to rename and extend the psilocybin stakeholder group funded in the 2022 supplemental budget and provide a final report to the Governor and Legislature. (General Fund-State) (One-Time)

4. Universal Health Care Commission

One-time funding is provided for additional staff, consultant services, and actuarial support as described in RCW 41.05.840 (Universal health care commission). (General Fund-State) (One-Time)

5. Maternal Health Outcomes

Funding is provided to align eligibility requirements for pregnant people and children at 210 percent of the federal poverty level, update maternity support services, and create a post-delivery transitional care program for people with substance use disorder as described in Engrossed Second Substitute Senate Bill 5580 (Maternal health outcomes). (General Fund-State; General Fund-Medicaid) (Custom)

6. Ambulance Quality Assurance Fee

Funding is provided for the continuation of the Quality Assurance Fee Program as directed in Chapter 74.70 RCW. (General Fund-State; General Fund-Medicaid; Ambulance Transport Fund-State) (Custom)

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7. Adult Acupuncture Coverage

Funding is provided for an adult acupuncture benefit beginning January 1, 2024. (General Fund-State; General Fund-Medicaid) (Custom)

8. Air Ambulance Rate

Funding is provided to increase service and mileage rates for air ambulance transportation. (General Fund-State; General Fund-Medicaid) (Ongoing)

9. Adult Chiropractic Coverage

Funding is provided for an adult chiropractic benefit beginning January 1, 2024. (General Fund-State; General Fund-Medicaid) (Custom)

10. Behavioral Health Provider Rate

Funding is provided to maintain and increase access for behavioral health services for Medicaid patients through increased provider rates. (General Fund-State; General Fund-Medicaid) (Ongoing)

11. MCO Behavioral Health Rate Increase

Funding is provided to increase Medicaid behavioral health provider rates by 7 percent effective January 1, 2024. HCA must employ directed payment or other methodologies allowed under Medicaid managed care regulations to direct the funding increase to behavioral health providers. Inpatient services provided in psychiatric hospitals or psychiatric units in an acute care hospital are excluded from this increase as increased rates for these services are provided in the Psychiatric Per Diem Rates budget step. (General Fund-State; General Fund-Medicaid) (Ongoing)

12. COVID FMAP Increase

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percent until March 30, 2023. The Consolidated Appropriations Act, 2023 decreases the enhancement from 6.2 percent to 5.0 percent from April 1, 2023, to June 30, 2023; to 2.5 percent July 1, 2023, to September 30, 2023; and to 1.5% October 1, 2023, to December 31, 2023. The enhancement ends December 31, 2023. (General Fund-State; General Fund-Medicaid) (One-Time)

13. Pharmacy Point of Sale

Funding is provided for a modular replacement of the ProviderOne pharmacy point of sale (POS) system. (General Fund-State; General Fund-Medicaid) (One-Time)

14. Difficult to Discharge Pilot

One-time funding is provided for incentive payments, administrative support, and development of home and community assessment timeliness requirements for pilot participants in cooperation with the Department of Social and Health Services for a five-site pilot program for difficult to the discharge individuals. (General Fund-State; General Fund-Medicaid) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Washington State Health Care Authority
Other
(Dollars in Thousands)

15. Hospital Grants

Funding is provided for one-time bridge grants to hospitals in financial distress. (General Fund-State) (One-Time)

16. Inpatient Directed Payment Program

Funding is provided for HCA to create and implement an inpatient directed payment program. (General Fund-Local; General Fund-Medicaid) (Ongoing)

17. Adult Cochlear Implants

Funding is provided for Apple Health to cover cochlear implants for Medicaid-enrolled adults. (General Fund-State; General Fund-Medicaid) (Custom)

18. Language Access Providers Agreement

Funding is adjusted for interpreter services based upon the language access providers' collective bargaining agreement for the 2023-25 biennium. (General Fund-State; General Fund-Medicaid) (Custom)

19. Ambulance and NEMT Rates

Funding is provided to increase service and mileage rates for emergent and non-emergent ambulance transportation. (General Fund-State; General Fund-Medicaid) (Ongoing)

20. ABA Therapy Rates

Funding is provided for staff and a rate increase to support Applied Behavior Analysis (ABA) therapy, which provides treatment for people diagnosed with autism spectrum disorder (ASD) or other intellectual disabilities. (General Fund-State; General Fund-Medicaid) (Custom)

21. Developmental Screening Rates

Funding is provided to increase rates for developmental screenings and assessments for Medicaid-enrolled children under 21 years old. (General Fund-State; General Fund-Medicaid) (Ongoing)

22. Master Person Index

Additional funding is provided to build and maintain a Master Person Index database. (General Fund-State; General Fund-Medicaid) (Custom)

23. Program Integrity

Program integrity activities help ensure state and federal dollars are spent appropriately and prevent fraud and waste. The savings assumed in the current budget will not be realized in FY 2024. Funding is provided to restore assumed savings FY 2024. (General Fund-State; General Fund-Medicaid) (One-Time)

24. Newborn Screening Fee Increase

Funding is provided for an increase in the newborn screening fee for all Medicaid-covered births. (General Fund-State; General Fund-Medicaid) (Ongoing)

25. Primary Care Provider Rate

Funding is provided to maintain and increase access for primary care physician services for Medicaid patients through increased provider rates. (General Fund-State; General Fund-Medicaid) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Washington State Health Care Authority
Other
(Dollars in Thousands)

26. Periodontal Treatment Rate

Funding is provided to increase the allowable number of periodontal treatments for adults covered under Apple Health. (General Fund-State; General Fund-Medicaid) (Ongoing)

27. Pediatric Palliative Care

Funding is provided to increase pediatric palliative care rates. (General Fund-State; General Fund-Medicaid) (Ongoing)

28. Pharmacy Rate Study

Funding is provided for a pharmacy dispensing fee rate study. (General Fund-State; General Fund-Medicaid) (One-Time)

29. Small Rural Hospital Payment

Funding is provided to increase inpatient hospital payments by 20 percent and outpatient hospital payments by 100 percent for certain small rural hospitals as described in Second Substitute Senate Bill 5532 (Small rural hospital payment). (General Fund-State; General Fund-Medicaid) (Ongoing)

30. Health Care for Uninsured Adults

Funding is provided to expand health coverage for Washington residents with incomes at or below 250 percent of the federal poverty level, regardless of immigration status, beginning in January 2024. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	193,642	0
2023-25 Maintenance Level	0	200,259	0
Difference from 2021-23	0	6,617	0
% Change from 2021-23	n/a	3.4%	n/a
Policy Other Changes:			
1. Medicare/health care plans	0	500	0
2. PEBB/subdivision retirees	0	78	0
3. ERB Benefits Management and Support	0	316	0
4. PEBB & SEBB Vision Benefit	0	-420	0
Policy -- Other Total	0	474	0
Policy -- Comp Total	0	1,448	0
Total Policy Changes	0	1,922	0
2023-25 Policy Level	0	202,181	0
Difference from 2021-23	0	8,539	0
% Change from 2021-23	n/a	4.4%	n/a

Comments:

1. Medicare/health care plans

Funding is provided for listening sessions and public forums with retirees and for a report to the legislature with findings and an analysis of government self-insured plans with benefits that are equal to or richer, and with more affordable premiums, than Uniform Medical Plan-Classic Medicare. (St Health Care Authority Admin Account-State) (One-Time)

2. PEBB/subdivision retirees

Funding is provided for implementation of Substitute Senate Bill 5696 (PEBB/subdivision retirees). (St Health Care Authority Admin Account-State) (One-Time)

3. ERB Benefits Management and Support

Funding is provided for one FTE to assess, monitor, and consider benefit design changes to Voluntary Employees' Beneficiary Association benefits and to support compliance reviews, responses to member questions, and procurement and contracting efforts. (St Health Care Authority Admin Account-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)

4. PEBB & SEBB Vision Benefit

Funding is reduced in the Public Employees' Benefits Board program for savings in procurement costs resulting from separating vision benefits out of the nonMedicare health plans and funding is increased in the School Employees' Benefits Board program for enhancements to vision benefits. (Uniform Medical Plan Benefits Administration Account-Non-Appr) (Custom)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	83,909	0
2023-25 Maintenance Level	0	100,234	0
Difference from 2021-23	0	16,325	0
% Change from 2021-23	n/a	19.5%	n/a
Policy Other Changes:			
1. SEBB Benefit Access	0	324	0
2. PEBB & SEBB Vision Benefit	0	2,830	0
3. UDP Dental Benefit Enhancements	0	12,719	0
4. UMP Diabetes Management Program	0	864	0
Policy -- Other Total	0	16,737	0
Policy -- Comp Total	0	1,333	0
Total Policy Changes	0	18,070	0
2023-25 Policy Level	0	118,304	0
Difference from 2021-23	0	34,395	0
% Change from 2021-23	n/a	41.0%	n/a

Comments:

1. SEBB Benefit Access

Funding is provided for implementation of Substitute Bill 5275 (SEBB benefit access), which expands access to benefits to tribal compact schools, employee organizations representing school employees, and school board directors. (School Employees' Insurance Admin Account-State) (Ongoing)

2. PEBB & SEBB Vision Benefit

Funding is reduced in the Public Employees' Benefits Board program for savings in procurement costs resulting from separating vision benefits out of the non-Medicare health plans and funding is increased in the School Employees' Benefits Board program for enhancements to vision benefits. (School Employees' Insurance Account-Non-Appr) (Ongoing)

3. UDP Dental Benefit Enhancements

Funding is provided for an enhanced dental benefits for members enrolled in the self-insured Uniform Dental Plan offered by the School Employees' Benefits Board program. (School Employees' Insurance Account-Non-Appr) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)

4. UMP Diabetes Management Program

Funding is provided to add a virtual diabetes management program to the Uniform Medical Plan in the School Employees Benefits Board program beginning in calendar year 2024. (School Employees' Insurance Account-Non-Appr) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Human Rights Commission
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	6,850	9,556	7,260
2023-25 Maintenance Level	7,217	9,957	7,230
Difference from 2021-23	367	401	-30
% Change from 2021-23	5.4%	4.2%	-0.4%
Policy Other Changes:			
1. Contracting/discrimination	77	77	0
2. Investigative Staff Support	620	620	600
3. Public Records Support	192	192	186
Policy -- Other Total	889	889	786
Policy -- Comp Total	329	564	313
Total Policy Changes	1,218	1,453	1,099
2023-25 Policy Level	8,435	11,410	8,329
Difference from 2021-23	1,585	1,854	1,069
% Change from 2021-23	23.1%	19.4%	14.7%

Comments:

1. Contracting/discrimination

Funding is provided for a temporary policy analyst to assist in developing the template public works contract containing a nondiscrimination clause, as provided in Engrossed Substitute Senate Bill 5186 (Contracting/discrimination). (General Fund-State) (One-Time)

2. Investigative Staff Support

Funding is provided for 2 supervisory positions for the investigation team to address the increasing caseload backlog and improve timeliness of conciliation efforts and investigations. (General Fund-State) (Ongoing)

3. Public Records Support

Funding is provided to hire a forms analyst to manage an increase in time-sensitive public records requests. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Board of Industrial Insurance Appeals
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	50,312	0
2023-25 Maintenance Level	0	51,095	0
Difference from 2021-23	0	783	0
% Change from 2021-23	n/a	1.6%	n/a
Policy Other Changes:			
1. Registered Nurses PTSD Insurance	0	64	0
2. Case Management System	0	1,300	0
Policy -- Other Total	0	1,364	0
Policy -- Comp Total	0	2,146	0
Total Policy Changes	0	3,510	0
2023-25 Policy Level	0	54,605	0
Difference from 2021-23	0	4,293	0
% Change from 2021-23	n/a	8.5%	n/a

Comments:

1. Registered Nurses PTSD Insurance

Funding is provided for implementation of Second Substitute Senate Bill 5454 (RN PTSD/industrial insurance). (Accident Account-State; Medical Aid Account-State) (Custom)

2. Case Management System

Funding is provided for contracted services and software licenses of a modern commercial off-the-shelf case management system. (Accident Account-State; Medical Aid Account-State) (Custom)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
WA State Criminal Justice Training Commission
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	89,714	112,745	101,318
2023-25 Maintenance Level	78,727	98,509	78,053
Difference from 2021-23	-10,987	-14,236	-23,265
% Change from 2021-23	-12.2%	-12.6%	-23.0%
Policy Other Changes:			
1. M365 from Central Service Model	57	57	58
2. Basic Law Enforcement Equivalency	79	79	80
3. Basic Law Enforcement Academy	2,577	3,437	0
4. Officer Certification	770	770	770
5. Recruitment Planning	150	150	0
6. Regional Training Academies	6,901	8,913	6,224
7. CJTC Administrative Staffing	960	960	960
8. Vehicle Pursuit Policy	165	165	0
Policy -- Other Total	11,659	14,531	8,092
Policy -- Comp Total	1,252	1,265	1,248
Total Policy Changes	12,911	15,796	9,340
2023-25 Policy Level	91,638	114,305	87,393
Difference from 2021-23	1,924	1,560	-13,925
% Change from 2021-23	2.1%	1.4%	-13.7%

Comments:

1. M365 from Central Service Model

Funding provided in the central service model for Microsoft 365 licenses not administered by Consolidated Technology Services (CTS) has been removed from CTS central services (Step 92J) and added to the agency budget. (General Fund-State) (Ongoing)

2. Basic Law Enforcement Equivalency

Funding is provided to increase the number of classes from three to five each year for the basic law enforcement equivalency course. Some new recruits with prior law enforcement backgrounds can attend the Basic Law Enforcement Equivalency Academy instead of the full Basic Law Enforcement Academy. This shorter course provides the required training more quickly for those who qualify and helps meet the increased demand for new officers throughout the state. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
WA State Criminal Justice Training Commission
(Dollars in Thousands)

3. Basic Law Enforcement Academy

One-time funding is provided to increase the number of classes from 20 to 23 for Basic Law Enforcement Academy courses, which demand exceeds space available in the 20 classes per year funded in the Criminal Justice Training Commission's base budget. This increase will maximize the number of classes that can be supported with existing training space in Burien and the Spokane regional training academy. (General Fund-State; General Fund-Local) (One-Time)

4. Officer Certification

Funding is provided for increased officer training and staff capacity to meet workload from increased investigations to include enhanced law enforcement accountability measures. (General Fund-State) (Ongoing)

5. Recruitment Planning

One-time funding is provided for the Criminal Justice Training Commission (CJTC) to develop a plan and recommendations to further increase CJTC training capacity to include meeting the needs of limited law enforcement and Tribal law enforcement. A preliminary report is due November 15, 2023 and a final report is due September 30, 2024. (General Fund-State) (One-Time)

6. Regional Training Academies

Funding is provided for an additional four basic law enforcement academy classes per year at two new proposed regional training academy (RTAs) locations. There will be one new RTA in eastern Washington and one new RTA in western Washington, and the four additional classes per year will be split between the two new RTA locations. (General Fund-State; General Fund-Local) (Ongoing)

7. CJTC Administrative Staffing

Funding is provided for additional administrative staffing to support operational needs at the CJTC. (General Fund-State) (Ongoing)

8. Vehicle Pursuit Policy

One-time funding is provided to create a model vehicle pursuit policy that is due to the Legislature by October 31, 2024. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Office of Independent Investigations
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	23,945	23,945	31,312
2023-25 Maintenance Level	28,117	28,117	28,118
Difference from 2021-23	4,172	4,172	-3,194
% Change from 2021-23	17.4%	17.4%	-10.2%
Policy Other Changes:			
1. Operational Resources and Training	4,314	4,314	4,114
Policy -- Other Total	4,314	4,314	4,114
Policy -- Comp Total	1,813	1,813	1,886
Total Policy Changes	6,127	6,127	6,000
2023-25 Policy Level	34,244	34,244	34,118
Difference from 2021-23	10,299	10,299	2,806
% Change from 2021-23	43.0%	43.0%	9.0%

Comments:

1. Operational Resources and Training

Funding is provided for training development, training costs, crime lab processing, contract services, and software licensing. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Department of Labor and Industries
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	39,428	971,473	54,716
2023-25 Maintenance Level	34,080	942,102	35,007
Difference from 2021-23	-5,348	-29,371	-19,709
% Change from 2021-23	-13.6%	-3.0%	-36.0%
Policy Other Changes:			
1. Nonfatal Strangulation	466	466	525
2. Construction Workers Sick Leave	0	87	0
3. Farm Internship Program	0	253	0
4. Musculoskeletal Injuries	0	1,730	0
5. Hospital staffing standards	0	5,290	0
6. Railroad Workers	0	378	0
7. Public Works Procurement	0	354	0
8. Registered Nurses PTSD Insurance	0	736	0
9. Nurse Supply	0	275	0
10. Prevailing Wage/Public Works	0	2,888	0
11. Apprenticeship Support Services	4,500	4,500	0
12. Workers' Compensation System	0	9,425	0
13. Crime Victims Compensation Benefits	178	1,476	0
14. Conveyance Management System	0	1,134	0
15. Wage & Salary Appeals Switch to CSM	0	-38	0
16. Provider Support and Outreach	0	1,363	0
17. Electrician Apprenticeship RSI	6,000	6,000	6,000
18. Equity for Underserved Workers	0	2,760	0
19. Workers' Comp Training	0	1,712	0
20. Healthcare Workers Benefits	0	-322	0
21. Lab Facilities Staff	0	721	0
22. Lease Adjustment - Non Renewals	0	-3,837	0
23. Mental Health Claims	0	528	0
24. Plumber License Implementation	0	560	0
25. Opioid Settlement Funds Research	0	250	0
26. Prevailing Wage Program	0	2,908	0
27. Self-Insurance Fund	0	168	0
28. Transportation Network Companies	0	2,487	0
Policy -- Other Total	11,144	44,252	6,525
Policy -- Comp Total	479	48,359	450

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Department of Labor and Industries
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
Total Policy Changes	11,623	92,611	6,975
2023-25 Policy Level	45,703	1,034,713	41,982
Difference from 2021-23	6,275	63,240	-12,734
% Change from 2021-23	15.9%	6.5%	-23.3%

Comments:

1. Nonfatal Strangulation

Funding is provided for implementation of Senate Bill 5070 (Nonfatal strangulation), which requires the department to provide permanent coverage for forensic exams of nonfatal strangulation domestic violence victims in the Crime Victim's Compensation Program. (General Fund-State) (Custom)

2. Construction Workers Sick Leave

Funding is provided for staff costs, rulemaking activities, and associated costs of implementing of Engrossed Substitute Senate Bill 5111 (Sick leave/construction), which requires payment for accrued and unused sick leave for certain construction workers. (Accident Account-State; Medical Aid Account-State) (One-Time)

3. Farm Internship Program

Funding is provided to expand the Farm Internship Program from a pilot project to a permanent statewide program, as provided in Substitute Senate Bill 5156 (Farm internship program). (Accident Account-State; Medical Aid Account-State) (Custom)

4. Musculoskeletal Injuries

Funding is provided for implementation of Engrossed Substitute Senate Bill 5217 (Musculoskeletal injuries/L&I). (Accident Account-State; Medical Aid Account-State) (Ongoing)

5. Hospital staffing standards

Funding is provided for rulemaking activities and for associated costs for implementation of Engrossed Second Substitute Senate Bill 5236 (Hospital staffing standards). (Accident Account-State; Medical Aid Account-State) (Custom)

6. Railroad Workers

Funding is provided for implementation of Engrossed Substitute Senate Bill 5267 (Railroad workers). (Accident Account-State; Medical Aid Account-State) (Custom)

7. Public Works Procurement

Funding is provided for information technology changes of the existing Prevailing Wage Program and for rulemaking activities to implement Second Substitute Senate Bill 5268 (Public works procurement). (Public Works Administration Account-State) (One-Time)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Department of Labor and Industries

(Dollars in Thousands)

8. Registered Nurses PTSD Insurance

Funding is provided for implementation of Second Substitute Senate Bill 5454 (RN PTSD/industrial insurance). (Accident Account-State; Medical Aid Account-State) (Custom)

9. Nurse Supply

Funding is provided for implementation of the high school certified nursing assistant pilot program, the licensed practical nurse apprenticeship program, and a career and technical education grant program in health sciences, as provided in Engrossed Second Substitute Senate Bill 5582 (Nurse supply). (Accident Account-State; Medical Aid Account-State) (Custom)

10. Prevailing Wage/Public Works

Funding is provided for implementation of Engrossed Substitute Senate Bill 5726 (Prevailing wage/public works). (Public Works Administration Account-State) (Custom)

11. Apprenticeship Support Services

Funding is provided for the Support Service Grant Program which provides grants for apprenticeship programs. (Workforce Education Investment Account-State) (One-Time)

12. Workers' Compensation System

Funding is provided for the discovery planning phase and the procurement strategy development of the Workers' Compensation Systems Modernization Project. (Accident Account-State; Medical Aid Account-State) (One-Time)

13. Crime Victims Compensation Benefits

Funding is adjusted for the Crime Victims Compensation Program as a result of higher costs per claim and updated federal funding projections. (General Fund-State; General Fund-Federal; Crime Victims Compensation Account-Non-Appr) (One-Time)

14. Conveyance Management System

Funding is provided for staffing, quality assurance, contracted services, and software costs needed to complete the Conveyance Management System Project in the Elevator Program, which is scheduled to go live January 2024. (Construction Registration Inspection Account-State; Accident Account-State; Medical Aid Account-State) (One-Time)

15. Wage & Salary Appeals Switch to CSM

Funding is removed for appeal costs associated with Chapter 242, Laws of 2022 (ESSB 5761) and added to the Central Service Model. (Accident Account-State; Medical Aid Account-State) (Ongoing)

16. Provider Support and Outreach

Funding is provided for 5 navigators to recruit providers for the Workers' Compensation Program and a staff in the Interpreter Services Program to assist providers in accessing interpreter services. (Medical Aid Account-State) (Custom)

17. Electrician Apprenticeship RSI

Funding is provided to distribute funds to non-profit programs providing apprenticeship education and job training for general journey (01) electricians to increase funding for related supplemental instruction (RSI) costs. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Department of Labor and Industries

(Dollars in Thousands)

18. Equity for Underserved Workers

Funding is provided for additional outreach staff and contracted services with community-based organizations to improve access to information and services for workers with limited English proficiency. (Accident Account-State; Medical Aid Account-State) (Custom)

19. Workers' Comp Training

Funding is provided for temporary staff to update workers' compensation training modules about strategically managing claims to prevent long-term disability over a four-year period. (Accident Account-State; Medical Aid Account-State) (Custom)

20. Healthcare Workers Benefits

Funding and staffing are adjusted to match the amount needed to implement Chapter 251, Laws of 2021 (ESSB 5190), which provides presumptive workers' compensation coverage for health care employees during a public health emergency. (Accident Account-State; Medical Aid Account-State) (Ongoing)

21. Lab Facilities Staff

Funding is provided for 4 facility staff to maintain the new laboratory and training center in Tumwater scheduled to open in April 2023, which was funded through the 2019-21 capital budget to house the Department of Agriculture's laboratory and the department's safety and health laboratory and training center. (Accident Account-State; Medical Aid Account-State) (Ongoing)

22. Lease Adjustment - Non Renewals

Savings are achieved for leases cancellations associated with the downsizing of the Olympia Point Plaza East field office and the Aberdeen field office. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts) (Ongoing)

23. Mental Health Claims

Funding is provided for modifying the Medical Information Payment System to add an attending provider type, psychologists, as attending providers for mental health only claims. (Accident Account-State; Medical Aid Account-State) (Custom)

24. Plumber License Implementation

Funding is provided to update computer applications, Quickcards and DEBAR, for plumber license implementation as required by Senate Bill 5088 (Contractor registration). (Public Works Administration Account-State) (One-Time)

25. Opioid Settlement Funds Research

Funding is provided for the continuation of a two-phase research project to analyze patients who are maintained on chronic opioids to understand their clinical needs and evaluate potential interventions. The project started in the 2021-23 biennium and is scheduled to last three biennia. (Opioid Settlement Account-State) (One-Time)

26. Prevailing Wage Program

Funding is provided for applications enhancements of the computer system for the Prevailing Wage Program to meet customer demands and support program administration. (Public Works Administration Account-State) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Department of Labor and Industries
(Dollars in Thousands)

27. Self-Insurance Fund

Funding is provided for system enhancements to create a new self-insurance reserve fund to hold self-insured pension assets and liabilities and to add this fund to the allocation of investment income as required by Senate Bill 5084 (Self-insured pensions/fund). (Accident Account-State; Medical Aid Account-State) (One-Time)

28. Transportation Network Companies

Funding is provided for implementation of Chapter 281, Laws of 2022 (ESHB 2076), which specifies rights and obligations of transportation network companies and drivers and requires the department to investigate wage violations, paid sick leave violations, administrative violations and retaliation complaints. (Accident Account-State; Medical Aid Account-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Department of Health
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	245,030	3,034,050	265,112
2023-25 Maintenance Level	206,375	1,471,425	205,836
Difference from 2021-23	-38,655	-1,562,625	-59,276
% Change from 2021-23	-15.8%	-51.5%	-22.4%
Policy Other Changes:			
1. Water system plans/climate	242	242	0
2. Child abuse and neglect	0	36	0
3. Crisis relief centers	0	198	0
4. Death with Dignity Act	65	65	0
5. Hospital Staffing Standards	0	1,000	0
6. Psilocybin	1,635	1,635	1,334
7. Home care aide certification	953	953	1,564
8. Optometry	0	95	0
9. Female Genital Mutilation	887	887	882
10. Multistate nurse licensure	0	1,205	0
11. Forensic Pathologists	222	222	30
12. Nursing pool transparency	55	107	0
13. Kidney Disease Centers	0	32	0
14. Nurse Supply	1,156	1,156	161
15. DOH Validation Surveys	20	88	0
16. Behavioral Health New Facilities	208	250	0
17. Behavioral Health Support	332	465	0
18. Care-A-Van & Mobile Health Services	1,462	1,462	0
19. Certified peer specialists	1,033	1,033	52
20. Climate Plus Grants for Schools	0	5,496	0
21. Cancer Prevention & Screening	3,298	0	0
22. Mobile/Fixed Site Med. Unit	0	60	0
23. Cardiac Stroke Response Program	85	85	0
24. Credentialing Staff	10,756	10,756	0
25. Drayage Truck Operators	62	62	0
26. HEAL Act	0	9,156	0
27. DWSRF Set Asides Allotment Increase	0	7,146	0
28. CCA Implementation	0	702	0
29. Drinking Water Consolidation Grants	0	808	0
30. Options for Tainted Drinking Water	1,624	1,624	1,622

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Department of Health

(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
31. Drinking Water Technical Services	0	1,044	0
32. COVID-19 Funding	0	20,000	0
33. Fees to Maintain Services	0	12,466	0
34. Behavioral Health Agency Regulation	580	794	143
35. Medical Test Site Fees	0	1,865	0
36. Medical Cannabis Registry	1,758	3,516	0
37. Climate Impact Worker Safety	0	10,000	0
38. HEAL Web Portal	0	599	0
39. Hospital Complaint Investigations	2,039	2,719	0
40. Public Health Information Systems	0	23,066	0
41. Public Health Technology	17,752	17,752	0
42. WMCC Implementation Plan	200	200	0
43. International Medical Graduate	0	12	0
44. LARCs at FQHCs	300	300	0
45. Master Person Index	984	984	700
46. Newborn Screening Fee Increase	0	1,600	0
47. 988 Call Centers	0	-21,330	0
48. NQAC Staffing & Licensure	0	2,276	0
49. Child Health Profile System	2,768	2,768	0
50. Participatory Budget Grant Program	0	38,600	0
51. PFAS Chemicals	0	146	0
52. Psychiatric Hospital Program	0	1,738	0
53. Prescription Monitoring	-3,000	0	0
54. Reproductive Health Services	15,010	15,010	15,206
55. Prenatal and Perinatal Health	3,166	3,166	4,692
56. Early Hearing Detection for Infants	988	988	1,214
57. Maternal Infant Health	400	400	0
58. Statewide Medical Logistics Center	7,355	14,377	16,206
59. Drug/Medicine Return Program	0	288	0
60. Stillbirth	63	63	0
61. STI Program Expansion	975	975	0
62. SUD Data and Response Plan	0	1,346	0
63. SUD Harm Reduction Programs	0	3,768	0
64. SUD Family Support Svcs & Systems	0	2,692	0
65. SUD Care and Svcs Hubs	0	6,730	0

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Department of Health
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
66. Tobacco Prevention & Control	5,000	5,000	5,000
67. Universal Development Screening	630	630	630
68. WMC Licensing, Equity, & IMG Work	0	2,293	0
69. WSHA Clinical Placement	560	560	0
Policy -- Other Total	81,623	226,427	49,436
Policy -- Comp Total	6,846	30,740	6,618
Total Policy Changes	88,469	257,167	56,054
2023-25 Policy Level	294,844	1,728,592	261,890
Difference from 2021-23	49,814	-1,305,458	-3,222
% Change from 2021-23	20.3%	-43.0%	-1.2%

Comments:

1. Water system plans/climate

Funding is provided for the Department of Health (DOH) to update rules related to water system planning to reflect climate resilience elements requirements as provided by Senate Bill 5094 (Water system plans/climate). (General Fund-State) (One-Time)

2. Child abuse and neglect

Funding is provided for implementation of Substitute Senate Bill 5115 (Child abuse and neglect). (General Fund-Local) (Ongoing)

3. Crisis relief centers

Funding is provided to implement Second Substitute Senate Bill 5120 (Crisis relief centers) for the costs associated with rulemaking and licensing crisis relief centers. (General Fund-Local) (Custom)

4. Death with Dignity Act

Funding is provided to implement Senate Bill 5179 (Death with dignity act), which requires rulemaking activities, updating forms, and updating existing databases. (General Fund-State) (One-Time)

5. Hospital Staffing Standards

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5236 (Hospital staffing standards), which modifies nurse staffing committee and staffing plan requirements and makes changes to meal and rest breaks and overtime provisions for health care employees. (Health Professions Account-State) (Ongoing)

6. Psilocybin

Funding is provided to implement Second Substitute Senate Bill 5263 (Psilocybin), which requires DOH to establish the Washington Psilocybin Advisory Board, participate in the Interagency Psilocybin Work Group, and provide staff support to both groups. In the Interagency Psilocybin Work Group, DOH will assist in developing a regulatory framework, review research, and include a social opportunity program in any licensing program for the purposes of reporting back to the Psilocybin Advisory Board. (General Fund-State) (Custom)

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7. Home care aide certification

Funding is provided for DOH to conduct rulemaking and development of a new certification examination for home care aides as provided in Engrossed Second Substitute Senate Bill 5278 (Home care aid certification) (General Fund-State) (Custom)

8. Optometry

Funding is provided to DOH for additional customer service staff and to conduct rulemaking, as provided in Senate Bill 5389 (Optometry). (Health Professions Account-State) (One-Time)

9. Female Genital Mutilation

Funding is provided for DOH to establish an education program for the prevention of female genital mutilation as provided in Substitute Senate Bill 5453 (Female genital mutilation). (General Fund-State) (Ongoing)

10. Multistate nurse licensure

Funding is provided to DOH to implement Substitute Senate Bill 5499 (Multistate nurse licensure). (Health Professions Account-State) (Custom)

11. Forensic Pathologists

Funding is provided for the implementation of Substitute Senate Bill 5523 (Forensic pathologist), which establishes a forensic pathologist loan repayment program. (General Fund-State) (Custom)

12. Nursing pool transparency

Funding is provided to DOH to conduct rulemaking requiring nursing pools to register and disclose corporate structure and ownership as provided in Substitute Senate Bill 5547 (Nursing pool transparency). (General Fund-State; Health Professions Account-State) (Custom)

13. Kidney Disease Centers

Funding is provided for DOH to develop and adopt rules that create a temporary exemption process from certificate of need requirements for kidney disease centers as provided in Senate Bill 5569 (Kidney disease centers). (General Fund-Local) (One-Time)

14. Nurse Supply

Funding is provided for the implementation of the high school certified nursing assistant pilot program and the licensed practical nurse apprenticeship program, and rulemaking, as provided in Engrossed Second Substitute Senate Bill No. 5582 (Nurse supply). (General Fund-State) (Custom)

15. DOH Validation Surveys

Funding is provided for DOH to participate in a Joint Legislative Audit and Review Committee performance audit of DOH's in-home services program as provided in Substitute Senate Bill 5716 (DOH validation surveys). (General Fund-State; General Fund-Local) (One-Time)

16. Behavioral Health New Facilities

Funding is provided for ongoing credentialing and inspections of new behavioral health facilities. (General Fund-State; Health Professions Account-State) (Custom)

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(Dollars in Thousands)

17. Behavioral Health Support

Funding is provided to implement Substitute Senate Bill 5189 (Behavioral health support). (General Fund-State; Health Professions Account-State) (Custom)

18. Care-A-Van & Mobile Health Services

Funding is provided for maintenance of vehicles purchased with federal funding, and provide operational support for the Care-a-Van Mobile Health program. (General Fund-State) (One-Time)

19. Certified peer specialists

Funding is provided for implementation of Second Substitute Senate Bill 5555 (Certified peer specialists). (General Fund-State) (Custom)

20. Climate Plus Grants for Schools

Funding is provided for DOH to distribute grants to small school districts updating their HVAC systems using Small District Modernization Grants. (Climate Commitment Account-State) (Ongoing)

21. Cancer Prevention & Screening

Funding is provided to supplement a federal grant shortfall, and for DOH to maintain existing services, enhance data systems, and increase work in addressing inequities around services related to cancer treatment. (General Fund-State; General Fund-Federal) (One-Time)

22. Mobile/Fixed Site Med. Unit

Funding is provided to implement Engrossed Second Substitute Senate Bill 5536 (Controlled substances) to adopt rules related to off-site medication units and conduct inspections for such units. (General Fund-Local; Health Professions Account-State) (Custom)

23. Cardiac Stroke Response Program

Funding is provided for continued implementation of Chapter 58, Laws of 2022 (SSB 5821), which requires DOH to evaluate the state's current system for cardiac and stroke emergencies and to provide recommendations to the Legislature regarding potential improvements. (General Fund-State) (One-Time)

24. Credentialing Staff

Funding is provided for DOH to maintain current levels of credentialing and licensing staff through completion of the ongoing Results WA study on fees. (General Fund-State) (One-Time)

25. Drayage Truck Operators

Funding is provided for DOH to enforce access to restrooms for drayage truck drivers under RCW 70.54.480. (General Fund-State) (One-Time)

26. HEAL Act

Funding is provided for implementation of the Healthy Environment for All (HEAL) Act under chapter 70A.02 RCW. This will provide staff to support the Environmental Justice Council, funding for grants, and to maintain and update the environmental health disparities map. (Climate Commitment Account-State) (Ongoing)

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27. DWSRF Set Asides Allotment Increase

Expenditure authority is provided to DOH for administrative costs related to the administration of Drinking Water State Revolving Fund grants, including technical assistance, training, and program management. The Drinking Water State Revolving Fund provides grants for small water systems serving 10,000 or fewer persons to improve water treatment, fix pipes, replace water storage tanks, and other infrastructure projects related to water safety and public health. (Drinking Water Assistance Account-Federal) (Custom)

28. CCA Implementation

Funding is provided to implement the Climate Commitment Act under RCW 70A.65.010, which includes coordination with the Department of Ecology (DOE) in completing health assessments and environmental justice analyses in communities identified by DOE. (Climate Investment Account-State) (Ongoing)

29. Drinking Water Consolidation Grants

Expenditure authority is provided to expand the water system consolidation grant program to provide more grants for water system consolidation activities, which includes feasibility studies, engineering design, water system planning, and physically joining two or more separate systems into 1 Group A water system. (Drinking Water Assistance Administrative Account-State) (One-Time)

30. Options for Tainted Drinking Water

Funding is provided for DOH to assist individuals with contaminated ground water in their individual well or who are served by small public water systems that are contaminated. DOH will work with the owners of these water systems to provide access to safe drinking water through testing and treatment while longer term solutions are pursued. (General Fund-State) (Ongoing)

31. Drinking Water Technical Services

Expenditure authority is provided for additional staff in DOH's office of drinking water engineering and technical services division for implementing federal regulations, responding to contaminants, and providing technical support and services. (Safe Drinking Water Account-State) (Ongoing)

32. COVID-19 Funding

Funding is provided for COVID-19 response activities, including the distribution of testing supplies, providing vaccinations, and overseeing vaccine logistics and distribution. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

33. Fees to Maintain Services

Expenditure authority is provided to reflect changes to existing fees and for the establishment of new fees to maintain the current levels of service within each profession pursuant to RCW 43.70.250. (Health Professions Account-State) (Ongoing)

34. Behavioral Health Agency Regulation

Funding is provided for DOH to address the increase in licensure and regulatory activities in the department's behavioral health agency (BHA) program. This funding will help cover the gap between fee revenue and the program costs, and the department will review related fees to identify adjustments needed to meet the increased program costs. (General Fund-State; General Fund-Local) (Custom)

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35. Medical Test Site Fees

Expenditure authority is provided to meet increased workload demands in laboratory inspection work. (Medical Test Site Licensure Account-State) (Custom)

36. Medical Cannabis Registry

Funding is provided to complete the medical cannabis authorization system project upgrades to improve reporting functions and accessibility by the end of the 2023-25 biennium. (General Fund-State; Dedicated Cannabis Account-State) (One-Time)

37. Climate Impact Worker Safety

Funding is provided for the Climate Impact Worker Safety program, which provides grants to community-based organizations to address workplace health and safety for workers who are affected by climate impacts, including extreme heat and cold, wildfire smoke, drought, and flooding. Of the total amount, 5 percent can be used for administration costs. (Climate Commitment Account-State) (Ongoing)

38. HEAL Web Portal

Funding is provided for ongoing contract costs for the Health Electronic Resource for Washington (HEAL-WA) web-portal. The web portal provides access to a library of clinical resources and professional literature to health care providers and is maintained by the University of Washington. (Health Professions Account-State) (Ongoing)

39. Hospital Complaint Investigations

Funding is provided to investigate a backlog of hospital complaints that developed during the COVID-19 pandemic. (General Fund-State; General Fund-Local) (One-Time)

40. Public Health Information Systems

Funds are provided to maintain public health information systems that are used to collect, track and report public health information. (Foundational Public Health Services-State) (One-Time)

41. Public Health Technology

Funding is provided to sustain information technology infrastructure, tools, and solutions developed to respond to the COVID-19 pandemic. DOH must submit a plan to the Office of Financial Management by September 15, 2023, that identifies a new funding strategy to maintain these information technology investments within the DOH's existing state, local and federal funding. (General Fund-State) (One-Time)

42. WMCC Implementation Plan

Funding is provided for DOH, in collaboration with the Washington Medical Coordination Center, to create an implementation plan for real-time bed capacity and tracking for hospitals and skilled nursing facilities, excluding behavioral health hospitals and facilities. DOH will provide the implementation plan and estimated costs for an information technology system and implementation costs to the Office of Financial Management by September 15, 2023, for the bed capacity and tracking tool. (General Fund-State) (One-Time)

43. International Medical Graduate

Funding is provided for the Washington Medical Commission to issue limited licenses to international graduates and for persons accepted for employment as physicians by the Department of Children, Youth, and Families (DCYF). (Health Professions Account-State) (Ongoing)

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44. LARCs at FQHCs

Funding is provided for DOH to provide grants to federally qualified health centers to purchase long-acting reversible contraceptives (LARCs), and make LARCs available the same day patients are seeking that family planning option. (General Fund-State) (One-Time)

45. Master Person Index

Funding is provided to onboard new systems, cover maintenance and operations of the Master Person Index (MPI) Initiative, and coordinate with the Health and Human Services Coalition MPI Initiative. The Coalition MPI is a system that matches identifiers across a defined set of demographic data and provides a single common identifier across the systems. (General Fund-State) (Ongoing)

46. Newborn Screening Fee Increase

Funding is provided for a courier service to transport newborn testing specimens to the public health laboratory overnight. (General Fund-Local) (Custom)

47. 988 Call Centers

Funding is adjusted to reflect actual expenditures. (Statewide 988 Behavioral Health Crisis Respsns Line-State) (Custom)

48. NQAC Staffing & Licensure

Expenditure authority is provided for the nursing care quality assurance commission to increase staffing levels to meet the increased demand for nursing licensure and updates to policies and regulatory framework. (Health Professions Account-State) (Ongoing)

49. Child Health Profile System

One-time funding is provided to maintain operations of the Watch Me Grow Washington program. This program provides health and safety information to parents of young children. (General Fund-State) (One-Time)

50. Participatory Budget Grant Program

One-time funding of \$3 million is provided for the Environmental Justice Council to meet with 5 of the overburdened communities as identified by the Department of Ecology, to develop a process that engages overburdened communities to participate in deciding where investments need to be made to help mitigate the disproportional impacts of climate change. The process must allow for full community engagement and define how priority will be given such that future legislative appropriations may achieve the greatest gain for decarbonization and resiliency. The remainder of the total appropriation provided must remain in unallotted status until future appropriations are made. A report detailing rules, procedures and a list of grant opportunities for the future of the participatory budget grant program will be provided to the Legislature by December 31, 2023. (Climate Commitment Account-State) (One-Time)

51. PFAS Chemicals

Funding is provided to continue researching and determining regulatory actions for per- and polyfluoroalkyl substance (PFAS) containing products. (Model Toxics Control Operating Account-State) (Ongoing)

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(Dollars in Thousands)

52. Psychiatric Hospital Program

Local funding authority is provided for the ongoing expenses associated with credentialing, inspections, assistance, and program administration for licensed psychiatric hospitals. (General Fund-Local) (Ongoing)

53. Prescription Monitoring

Partial funding of the prescription monitoring program is moved to the Medicaid fraud penalty account one-time. (General Fund-State; Medicaid Fraud Penalty Account-State) (One-Time)

54. Reproductive Health Services

Funding is provided to reimburse abortion clinics for abortion care; workforce retention and recruitment incentives; and grant funding to public 4-year institutions of higher education that offer advanced degrees in nursing, medicine, or pharmacy, to develop and offer abortion care training for students and licensed providers. (General Fund-State) (Ongoing)

55. Prenatal and Perinatal Health

Funding is provided to expand the Birth Equity Project and other initiatives that support prenatal and perinatal health, with a focus on culturally appropriate, community-led, evidence-based, and evidence-informed projects that enhance health and parent social support for communities experiencing the most extreme perinatal health disparities. (General Fund-State) (Custom)

56. Early Hearing Detection for Infants

Funding is provided for the early hearing detection program for infants due to loss of federal funding and more restrictive uses of federal funding. This program provides hearing detection screenings for infants and directs families to early intervention programs and resources as needed. (General Fund-State) (Ongoing)

57. Maternal Infant Health

Funding is provided to implement strategies identified in the state opioid response plan that address the needs of pregnant and parenting individuals with opioid use disorder and for the treatment of infants born with neonatal abstinence syndrome. Program implementation delays prevented full use of funds within the funding timeline. (General Fund-State) (One-Time)

58. Statewide Medical Logistics Center

Funding is provided to operate the statewide medical logistics center. This is a leased warehouse that houses personal protective equipment and a 60-day inventory of supports for public health and health care response. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (Custom)

59. Drug/Medicine Return Program

Funding is provided to operate the Secure Drug/Safe Med Return program. (Secure Drug Take-back Program Account-State) (Ongoing)

60. Stillbirth

Funding is provided for DOH to prepare and make available online materials to inform health care providers and staff of evidence-based research and practices that reduce the incidence of stillbirth. (General Fund-State) (Ongoing)

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61. STI Program Expansion

Funding is provided for the Snohomish County Health Department to conduct a landscape analysis of current sexually transmitted infections (STI) and STI-related services, research opportunities for jail-based sexual health services, expand field-based treatment for syphilis, and establish an in-house sexual health clinic at the health department. (General Fund-State) (One-Time)

62. SUD Data and Response Plan

Funding is provided to create an overdose public health dashboard and develop a state opioid and overdose response plan. The plan would include data collection, evaluation, and opioid usage data to support the department monitor opioid usage and track progress on plan activities. (Opioid Settlement Account-State) (Ongoing)

63. SUD Harm Reduction Programs

Funding is provided for DOH to increase access to harm reduction programs and supplies, including the purchase of naloxone and safe usage supplies. (Opioid Settlement Account-State) (Ongoing)

64. SUD Family Support Svcs & Systems

Funding is provided to coordinate a work group on pregnant, parenting and families with children to analyze services and outcomes by community to identify service gaps. Funding will also provide housing supports for pregnant, parenting and families with children who have substance abuse disorders. Pass-through funding is provided to help critical access hospitals integrate data systems and to support improvements to safe care plans for infants who are born with substance exposure in coordination with DCYF. (Opioid Settlement Account-State) (Ongoing)

65. SUD Care and Svcs Hubs

Funding is provided for the establishment of health engagement hubs to provide health care and social services for people who use drugs. The funding can operate six hubs that will offer a range of services, including access to physical and behavioral health care, low barrier buprenorphine, care coordination, reproductive health, and linkages to community recovery supports. Of the total amount, 10 percent will be directed to support Tribal syringe services programs. (Opioid Settlement Account-State) (Ongoing)

66. Tobacco Prevention & Control

Funding is provided for expanded tobacco, vapor product and nicotine prevention and treatment strategies. (General Fund-State) (Ongoing)

67. Universal Development Screening

Funding is provided for ongoing maintenance and operations of the Universal Developmental Screening program. (General Fund-State) (Ongoing)

68. WMC Licensing, Equity, & IMG Work

Expenditure authority is adjusted to account for increased fee revenue and related workload increases for the Washington Medical Commission. This funding is provided for additional staffing, resources for paper-less processes, and resources to focus on equity issues in policies and complaint processes. (Health Professions Account-State; Public Health Supplemental Account-State) (Ongoing)

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(Dollars in Thousands)

69. WSHA Clinical Placement

Funding is provided for DOH to contract with the central nursing resource center to gather data to assess current clinical placement practices and identify policy options and recommendations to help increase the number of clinical placement opportunities (General Fund-State) (One-Time)

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Department of Veterans' Affairs
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	65,942	219,307	74,434
2023-25 Maintenance Level	74,038	223,034	73,603
Difference from 2021-23	8,096	3,727	-831
% Change from 2021-23	12.3%	1.7%	-1.1%
Policy Other Changes:			
1. Public Works Procurement	273	273	270
2. Veterans Services	1,284	1,284	1,284
3. PACT Act Expansion of Benefits	1,267	1,267	1,238
4. Veterans Cemetery Capacity	0	576	0
5. Veterans Homes Revenue Adjustments	-20,666	-8,288	-25,840
6. Suicide Prevention Federal Grant	0	1,500	0
Policy -- Other Total	-17,842	-3,388	-23,048
Policy -- Comp Total	19,620	19,620	18,894
Total Policy Changes	1,778	16,232	-4,154
2023-25 Policy Level	75,816	239,266	69,449
Difference from 2021-23	9,874	19,959	-4,985
% Change from 2021-23	15.0%	9.1%	-6.7%

Comments:

1. Public Works Procurement

Funding is provided to maintain an active current registry of certified veteran-owned businesses, as required in Second Substitute Senate Bill 5268 (Public works procurement). (General Fund-State) (Ongoing)

2. Veterans Services

Pursuant to Substitute Senate Bill 5358 (Veterans' services), funding is provided for staffing and to provide grants to counties to expand veteran service officer and peer mentoring programs. (General Fund-State) (Ongoing)

3. PACT Act Expansion of Benefits

Funding is provided to increase veteran service officers to 19 counties and 22 tribal governments as a result of the Promise to Address Comprehensive Toxics (PACT) Act, which increases the number of conditions eligible for compensation from the U.S. Department of Veterans Affairs. (General Fund-State) (Ongoing)

4. Veterans Cemetery Capacity

Funding is provided for additional staff to operate and maintain the State Veterans Cemetery. (General Fund-Federal; Veterans Stewardship Account-Non-Appr) (Ongoing)

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(Dollars in Thousands)

5. Veterans Homes Revenue Adjustments

Spending authority is adjusted for anticipated changes in state, federal, and local resources as a result of census changes. (General Fund-State; General Fund-Federal; General Fund-Local) (Ongoing)

6. Suicide Prevention Federal Grant

Federal spending authority is provided for the Veterans Affairs Staff Sergeant Parker Gordon Fox suicide prevention grant program, which will provide grants for outreach, provision, or coordination of suicide prevention services and connection to Veterans Affairs resources. (General Fund-Federal) (Custom)

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Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	830,614	1,325,156	912,970
2023-25 Maintenance Level	848,024	1,325,875	841,882
Difference from 2021-23	17,410	719	-71,088
% Change from 2021-23	2.1%	0.1%	-7.8%
Policy Other Changes:			
1. Guardianship Subsidy Expansion	2,769	2,470	8,336
2. Licensing & Investigation Expansion	215	269	208
3. Child-Specific Foster Care	3,263	3,371	8,753
4. Caregiver Engagement Unit	1,464	1,826	1,464
5. COVID FMAP Increase	-1,576	0	0
6. Naloxone Purchasing	0	2,304	0
7. DS: Implementation & Monitoring	540	644	528
8. DS: Hub Home Model	4,454	4,496	3,942
9. DS: Licensing Standards	1,316	1,650	1,438
10. DS: Referrals & Transitions	4,305	4,543	4,220
11. DS: Therapeutic FC	3,720	5,263	3,704
12. DS: Qualified Residential Treatment	1,704	2,125	1,664
13. Family Time	13,392	16,332	13,392
14. 7-Level FC: Maintenance Payments	16,581	21,865	22,108
15. 7-Level FC: Support Services	30,601	34,088	42,842
16. 7-Level FC: Research & Data	431	569	386
17. 7-Level FC: Project Management	1,139	1,139	1,132
18. Combined In-Home Svc	9,693	9,693	11,178
19. Initial License Maintenance Payment	14,664	14,664	14,664
20. Maintain Licensing Ratios	1,658	2,580	1,658
Policy -- Other Total	110,333	129,891	141,617
Policy -- Comp Total	38,026	49,943	37,113
Total Policy Changes	148,359	179,834	178,730
2023-25 Policy Level	996,383	1,505,709	1,020,612
Difference from 2021-23	165,769	180,553	107,642

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Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
% Change from 2021-23	20.0%	13.6%	11.8%

Comments:

1. Guardianship Subsidy Expansion

Funding is provided for implementation of Engrossed Substitute Senate Bill 5124 (Nonrelative kin placement), which expands guardianship assistance subsidies to certain nonrelative guardians, as well as expands placement options under voluntary placement agreements. (General Fund-State; General Fund-Fam Supt) (Custom)

2. Licensing & Investigation Expansion

Funding is provided for implementation of Engrossed Substitute Senate Bill 5515 (Child abuse and neglect), which requires the Department of Children, Youth, and Families (DCYF) to license the living accommodations provided by certain residential private schools, while also requiring DCYF to investigate allegations of abuse and neglect at certain youth residential settings. (General Fund-State; General Fund-Fam Supt) (Ongoing)

3. Child-Specific Foster Care

Funding is provided for implementation of Senate Bill 5683 (Foster care/Indian children), which expands availability of child-specific foster care licenses to include tribal children in the custody of an Indian tribe or the tribe's child placing agency. (General Fund-State; General Fund-Fam Supt) (Custom)

4. Caregiver Engagement Unit

Funding is provided to increase the kinship caregiver engagement unit staffing to support statewide implementation. (General Fund-State; General Fund-Fam Supt) (Ongoing)

5. COVID FMAP Increase

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percent until March 30, 2023. The Consolidated Appropriations Act, 2023 decreases the enhancement from 6.2 percent to 5.0 percent from April 1, 2023, to June 30, 2023; to 2.5 percent July 1, 2023, to September 30, 2023; and to 1.5% October 1, 2023, to December 31, 2023. The enhancement ends December 31, 2023. State funds are reduced and Medicaid funding is increased to reflect this enhancement. (General Fund-State; General Fund-Fam Supt) (One-Time)

6. Naloxone Purchasing

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5536 (Controlled substances). (Opioid Settlement Account-State) (Ongoing)

7. DS: Implementation & Monitoring

Funding is provided for implementation and monitoring of the state's implementation plan, pursuant to D.S. et al. v. Department of Children, Youth and Families et al. (D.S. v. DCYF), which includes receiving recurring updates, requesting data on compliance, reporting on progress, and resolving disputes that may arise. (General Fund-State; General Fund-Fam Supt) (Ongoing)

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Children and Families Services
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8. DS: Hub Home Model

Funding is provided for the statewide hub home model. DCYF must develop and adapt the existing hub home model to serve youth as described in the settlement agreement, in accordance with the D.S. v. DCYF settlement agreement. (General Fund-State; General Fund-Fam Supt) (Custom)

9. DS: Licensing Standards

Funding is provided for DCYF to establish a negotiated rule-making method to align and update foster care and group care licensing standards, in accordance with the D.S. v. DCYF settlement agreement. (General Fund-State; General Fund-Fam Supt) (Custom)

10. DS: Referrals & Transitions

Funding is provided for revised referral and transition procedures for youth entering foster care, in accordance with the D.S. v. DCYF settlement agreement. (General Fund-State; General Fund-Fam Supt) (Ongoing)

11. DS: Therapeutic FC

Funding is provided for DCYF to develop and implement a professional therapeutic foster care contract and licensing category, in accordance with the D.S. v. DCYF settlement agreement. Therapeutic foster care professionals are not required to have another source of income and must receive specialized training and support. (General Fund-State; General Fund-Fam Supt) (Ongoing)

12. DS: Qualified Residential Treatment

Funding is provided to update assessment and placement procedures prior to placing a youth in a qualified residential treatment program, as well as updating the assessment schedule to every 90 days, in accordance with the D.S. v. DCYF settlement agreement. (General Fund-State; General Fund-Fam Supt) (Ongoing)

13. Family Time

Funding is provided for contracted visitation services for children in temporary out-of-home care. Funding is intended to reimburse providers for certain uncompensated services, which may include work associated with missed or canceled visits. (General Fund-State; General Fund-Fam Supt) (Ongoing)

14. 7-Level FC: Maintenance Payments

Funding is provided to expand maintenance payments from a 4-level to a 7-level foster care support system, beginning January 1, 2024. (General Fund-State; General Fund-Fam Supt) (Ongoing)

15. 7-Level FC: Support Services

Funding is provided for expanded foster care support services. Services include, but are not limited to, placement, case aide, and after-hours support, as well as training, coaching, child care, and respite coordination. (General Fund-State; General Fund-Fam Supt) (Ongoing)

16. 7-Level FC: Research & Data

Funding is provided for project management to oversee the shift in systems and practices, as DCYF transitions from a 4-level to 7-level foster care support system. (General Fund-State; General Fund-Fam Supt) (Custom)

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PSSB 5187 Senate Chair
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

17. 7-Level FC: Project Management

Funding is provided for a contract with the Department of Social and Health Services Research and Data Analysis Division to track program outcomes through monitoring and analytics, as DCYF transitions from a 4-level to 7-level foster care support system. (General Fund-State) (Ongoing)

18. Combined In-Home Svc

Funding is provided to expand Combined In-Home Services to meet the anticipated increase in families needing services and for DCYF to build on its expansion of culturally relevant in-home services in partnership with tribes and recognized Indian organizations. (General Fund-State) (Ongoing)

19. Initial License Maintenance Payment

Funding is provided to issue foster care maintenance payments for up to 90 days to those kinship caregivers who obtain an initial license. (General Fund-State) (Ongoing)

20. Maintain Licensing Ratios

Funding is provided to increase licensing staff in anticipation that more kinship placements will become licensed due to passage of Chapter 211, Laws of 2021 (E2SHB 1227). (General Fund-State; General Fund-Fam Supt) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	254,887	255,943	262,848
2023-25 Maintenance Level	273,857	274,952	275,314
Difference from 2021-23	18,970	19,009	12,466
% Change from 2021-23	7.4%	7.4%	4.7%
Policy Other Changes:			
1. Housing Youth Exits System of Care	1,010	1,010	1,010
2. JR Improve Educational Outcomes	4,642	4,642	2,364
3. Naselle Closure Savings	-16,662	-16,662	-16,642
4. Naselle Warm Closure Costs	3,545	3,545	0
Policy -- Other Total	-7,465	-7,465	-13,268
Policy -- Comp Total	14,407	14,407	13,675
Total Policy Changes	6,942	6,942	407
2023-25 Policy Level	280,799	281,894	275,721
Difference from 2021-23	25,912	25,951	12,873
% Change from 2021-23	10.2%	10.1%	4.9%

Comments:

1. Housing Youth Exits System of Care

Funding is provided for contracted services for youth exiting the juvenile rehabilitation system. This includes funding for an average of one-third of those releasing. (General Fund-State) (Ongoing)

2. JR Improve Educational Outcomes

Funding is provided for staffing to support educational work for students as recommended in the report for institutional education system reform pursuant to chapter 164, Laws of 2021 (E2SHB 1295). This work includes state-wide collaboration and oversight as well as hands-on support for students accessing education in residential facilities and transitioning out to the community. (General Fund-State) (Custom)

3. Naselle Closure Savings

Funding is removed given the closure of Naselle Youth Camp in FY 2023. (General Fund-State) (Ongoing)

4. Naselle Warm Closure Costs

One-time funding is provided to cover costs to maintain a warm closure of the facility. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	846,480	1,976,794	921,158
2023-25 Maintenance Level	1,441,408	1,920,051	1,748,809
Difference from 2021-23	594,928	-56,743	827,651
% Change from 2021-23	70.3%	-2.9%	89.8%
Policy Other Changes:			
1. Family Child Care CBA	215,156	256,186	96,662
2. WCCC Eligibility Expansion	13,268	13,268	16,508
3. Background Check & Licensing Fees	2,618	2,618	2,618
4. Licensing & Investigation Expansion	440	440	426
5. Continue Prevention Pilot	1,742	1,742	0
6. ECEAP Rate Increase	56,381	56,381	69,470
7. ECEAP Expansion	44,589	44,589	62,506
8. Early ECEAP	4,785	4,785	4,862
9. Equity Grants	10,000	10,000	0
10. Home Visiting Funding Increase	0	9,300	0
11. Language Access Plan	306	306	408
12. King County Childcare Access	400	400	0
13. Continue Organization License Pilot	287	324	0
14. Continue WCCC Rate Enhancement	2,262	2,262	0
15. Tribal Early Learning Grants	10,279	10,279	0
16. WCCC Homeless Period Extension	908	908	908
17. Childcare Complex Needs	15,396	15,396	15,396
Policy -- Other Total	378,817	429,184	269,764
Policy -- Comp Total	3,059	5,492	2,910
Total Policy Changes	381,876	434,676	272,674
2023-25 Policy Level	1,823,284	2,354,727	2,021,483
Difference from 2021-23	976,804	377,933	1,100,325
% Change from 2021-23	115.4%	19.1%	119.5%

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

2023-25		2025-27
NGF-O	Total Budget	NGF-O

Comments:

1. Family Child Care CBA

Funding is provided for the rate increases for Licensed Family Homes and Family, Friends, and Neighbor providers, the waiver of background check fees, and the cost of care enhancement included in the SEIU 925 2023-25 collective bargaining agreement. (General Fund-State; General Fund-Federal) (Custom)

2. WCCC Eligibility Expansion

Funding is provided to implement Second Substitute Senate Bill 5225 (Working conn. child care), which expands Working Connections Child Care (WCCC) to certain child care employees and participants in therapeutic or specialty court, while prohibiting consideration of the immigration status of the applying child. (General Fund-State) (Custom)

3. Background Check & Licensing Fees

Funding is provided to implement Senate Bill 5316 (DCYF background check fees), which waives the background check fees for foster care and child care applicants and service providers, while also eliminating child care licensing fees. (General Fund-State) (Ongoing)

4. Licensing & Investigation Expansion

Funding is provided for implementation of Engrossed Substitute Senate Bill 5515 (Child abuse and neglect), which requires the Department of Children, Youth, and Families (DCYF) to license the living accommodations provided by certain residential private schools, while also requiring DCYF to investigate allegations of abuse and neglect a certain youth residential settings. (General Fund-State) (Ongoing)

5. Continue Prevention Pilot

One-time funding is provided for DCYF to contract with a nonprofit organization with early childhood expertise to extend the pilot project with the purpose of preventing child abuse and neglect in Pierce County. (General Fund-State) (One-Time)

6. ECEAP Rate Increase

Funding is provided for a rate increase to the Early Childhood Education Assistance Program (ECEAP) program by 18 percent for school day and working day slots, and by 9 percent increase for part-day slots, beginning in FY 2024. (General Fund-State) (Custom)

7. ECEAP Expansion

Funding is provided to add 1,000 school day ECEAP slots in each of FY 2024 and FY 2025, and also 100 working day slots in each of FY 2026 and FY 2027. (General Fund-State) (Custom)

8. Early ECEAP

Funding is provided to continue the Early ECEAP program at the current slot level. Funding also supports a 20 percent rate increase beginning July 1, 2023, and a 1.8 percent rate increase beginning July 1, 2024. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget
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Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

9. Equity Grants

One-time funding is provided for equity grants provided in Chapter 199, Laws of 2021 (E2SSB 5237). (General Fund-State) (One-Time)

10. Home Visiting Funding Increase

Funding is provided to increase service rates for current home visiting contracts by an average of 20 percent. (Home Visiting Services Account-State; Home Visiting Services Account-Federal) (Ongoing)

11. Language Access Plan

Funding and staff are provided to implement the language access plan developed by DCYF. (General Fund-State) (Ongoing)

12. King County Childcare Access

One-time funding is provided to help close the gap in childcare access in the King County region by providing pandemic recovery support funding to the Launch learning organization. (General Fund-State) (One-Time)

13. Continue Organization License Pilot

One-time funding is provided to continue the Organization License Pilot for a third year, and for one year of implementation activities. (General Fund-State; General Fund-Fam Supt; General Fund-ARPA) (One-Time)

14. Continue WCCC Rate Enhancement

One-time funding is provided to maintain subsidy rates in those categories that exceed the 85th percentile of market based on the 2021 Market Rate Survey in FY 2023. (General Fund-State) (One-Time)

15. Tribal Early Learning Grants

One-time funding is provided for tribal early learning grants to be distributed to providers with tribal children enrolled in Early Learning programs. (General Fund-State) (One-Time)

16. WCCC Homeless Period Extension

Funding is provided to remove the 12-month restriction for the WCCC homeless grace period and instead provide twelve-month eligibility for homeless families at application or reapplication. (General Fund-State) (Ongoing)

17. Childcare Complex Needs

Funding is provided to expand the current complex needs fund for child-care providers. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	400,812	592,974	416,134
2023-25 Maintenance Level	411,143	600,925	414,860
Difference from 2021-23	10,331	7,951	-1,274
% Change from 2021-23	2.6%	1.3%	-0.3%
Policy Other Changes:			
1. Guardianship Subsidy Expansion	121	139	234
2. WCCC Eligibility Expansion	54	61	62
3. Child Welfare Housing	7,255	7,255	7,256
4. Background Check & Licensing Fees	3,142	3,142	3,142
5. Licensing & Investigation Expansion	106	122	106
6. Child-Specific Foster Care	91	105	152
7. Lease Adjustments	70	88	70
8. AGO Costs	1,095	1,274	1,092
9. Child Welfare Information System	1,885	3,770	0
10. Caregiver Placement Supports	38	44	38
11. Youth Housing Support Services	3,384	3,384	3,384
12. DS: Adolescent Transitional Living	4,788	4,962	4,764
13. DS: Implementation & Monitoring	563	563	0
14. JR Education Reform	786	786	730
15. Language Access Providers Agreement	8	10	8
16. Maintain Licensing Ratios	340	390	340
17. Language Access Plan	1,726	1,948	2,044
18. One-Time Lease Costs	1,782	2,228	0
19. Continue Organization License Pilot	38	44	0
20. Juv. Justice Partnership Council	175	175	0
21. Federal Reimbursement Adjustment	44,600	-1,750	46,350
22. Regional Data Tools	300	300	0
23. Payments IT System Replacement	2,117	2,646	0
Policy -- Other Total	74,464	31,686	69,772
Policy -- Comp Total	12,871	13,625	12,539
Total Policy Changes	87,335	45,311	82,311
2023-25 Policy Level	498,478	646,236	497,171
Difference from 2021-23	97,666	53,262	81,037

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
% Change from 2021-23	24.4%	9.0%	19.5%

Comments:

1. Guardianship Subsidy Expansion

Funding is provided for implementation of Engrossed Substitute Senate Bill 5124 (Nonrelative kin placement), which expands guardianship assistance subsidies to certain nonrelative guardians, as well as expands placement options under voluntary placement agreements. (General Fund-State; General Fund-Fam Supt) (Custom)

2. WCCC Eligibility Expansion

Funding is provided to implement Second Substitute Senate Bill 5225 (Working conn. child care), which expands Working Connections Child Care (WCCC) to certain child care employees and participants in therapeutic or specialty court, while prohibiting consideration of the immigration status of the applying child. (General Fund-State; General Fund-Fam Supt) (Ongoing)

3. Child Welfare Housing

Funding is provided for implementation of Substitute Senate Bill 5256 (Child welfare housing), which makes the Child Welfare Housing Assistance Program pilot permanent and allows for eligibility expansion. (General Fund-State) (Ongoing)

4. Background Check & Licensing Fees

Funding is provided to implement Senate Bill 5316 (DCYF background check fees), which waives the background check fees for foster care and child care applicants and service providers, while also eliminating child care licensing fees. (General Fund-State) (Ongoing)

5. Licensing & Investigation Expansion

Funding is provided for implementation of Engrossed Substitute Senate Bill 5515 (Child abuse and neglect), which requires the Department of Children, Youth, and Families (DCYF) to license the living accommodations provided by certain residential private schools, while also requiring DCYF to investigate allegations of abuse and neglect a certain youth residential settings. (General Fund-State; General Fund-Fam Supt) (Ongoing)

6. Child-Specific Foster Care

Funding is provided for implementation of Senate Bill 5683 (Foster care/Indian children), which expands availability of child-specific foster care licenses to include tribal children in the custody of an Indian tribe or a tribe's child placing agency. (General Fund-State; General Fund-Fam Supt) (Custom)

7. Lease Adjustments

Funding is provided for the ongoing cost of unsigned leases. (General Fund-State; General Fund-Federal) (Ongoing)

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Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

8. AGO Costs

Funding is provided for the Attorney General's Office, instead of local attorneys, to represent DCYF in dependency, termination of parental rights, and guardianship cases in Pacific, Wahkiakum, and Kittitas counties. (General Fund-State; General Fund-Federal) (Ongoing)

9. Child Welfare Information System

One-time funding is provided for a feasibility study to develop an implementation plan and determine costs for a new child welfare information system. (General Fund-State; General Fund-Fam Supt) (One-Time)

10. Caregiver Placement Supports

Funding is provided for indirect agency costs related to the transition from a 4-level to a 7-level foster care support system. (General Fund-State; General Fund-Fam Supt) (Ongoing)

11. Youth Housing Support Services

Funding is provided for housing support services for youth exiting foster care and juvenile rehabilitation. (General Fund-State) (Ongoing)

12. DS: Adolescent Transitional Living

Funding is provided for supported housing programs for hard-to-place foster youth age 16 and above, pursuant to D.S. et al. v. Department of Children, Youth and Families et al. (D.S. v. DCYF). DCYF shall provide housing and case management supports that ensure youth placement stability, promote mental health and well-being, and prepare youth for independent living. (General Fund-State; General Fund-Fam Supt) (Ongoing)

13. DS: Implementation & Monitoring

One-time funding is provided for implementation and monitoring of the D.S. v DCYF settlement agreement implementation plan, which includes receiving recurring updates, requesting data on compliance, reporting on progress, and resolving disputes that may arise. (General Fund-State) (One-Time)

14. JR Education Reform

Funding is provided for recommended institutional education staffing investments at DCYF to support the institutional education system, including state-wide collaboration and oversight as well as hands-on support for students accessing education in residential facilities and transitioning out to the community. (General Fund-State) (Custom)

15. Language Access Providers Agreement

Funding is provided for interpreter services based upon the language access providers collective bargaining agreement. (General Fund-State; General Fund-Federal) (Custom)

16. Maintain Licensing Ratios

Funding is provided to increase licensing staff in anticipation that more kinship placements will become licensed due to passage of Chapter 211, Laws of 2021 (E2SHB 1227). (General Fund-State; General Fund-Fam Supt) (Ongoing)

2023-25 Omnibus Operating Budget
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Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

17. Language Access Plan

Funding and staff are provided to implement DCYF's language access plan. (General Fund-State; General Fund-Fam Supt) (Ongoing)

18. One-Time Lease Costs

Funding is provided for one-time lease costs. (General Fund-State; General Fund-Fam Supt) (One-Time)

19. Continue Organization License Pilot

One-time funding is provided to continue the Organization License Pilot for a third year, and for 1 year of implementation activities. (General Fund-State; General Fund-Fam Supt) (One-Time)

20. Juv. Justice Partnership Council

One-time funding is provided for the partnership council for juvenile justice to consider and provide recommendations regarding retention, dissemination, confidentiality, sealing, consequences, and general treatment of juvenile court records. (General Fund-State) (One-Time)

21. Federal Reimbursement Adjustment

Federal funding is reduced and General Fund-State is provided to reflect the accurate Title IV-E reimbursement rates. The DCYF Program Support base budget assumes a Title IV-E federal reimbursement rate of 48 percent, while the accurate reimbursement rate is 14 percent. (General Fund-State; General Fund-Fam Supt) (Ongoing)

22. Regional Data Tools

One-time funding is provided for public-facing data tools that DCYF will use to track equity goals and outcomes related to early learning investments. (General Fund-State) (One-Time)

23. Payments IT System Replacement

One-time funding and staff are provided for a feasibility study for a Social Service Payment System replacement project to determine implementation costs and a project plan. (General Fund-State; General Fund-Fam Supt) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Department of Corrections
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	2,312,030	2,613,425	2,755,654
2023-25 Maintenance Level	2,712,960	2,733,955	2,773,975
Difference from 2021-23	400,930	120,530	18,322
% Change from 2021-23	17.3%	4.6%	0.7%
Policy Other Changes:			
1. Secure Internet for Prisons	584	584	671
2. Commissary Funds Subaccount	250	250	0
3. Reentry Services and Gate Money	6,035	6,035	6,116
4. Substance Use Disorder Treatment	2,369	2,369	2,400
5. Bellingham Work Release State Run	2,857	2,857	2,899
6. Vendor Rate Adjustment for Nurses	908	908	929
7. OMNI Sentencing Module Project	4,063	4,063	0
8. AMEND Training (Collab. & Training)	4,656	4,656	7,593
9. Probable Cause Hearings	1,842	1,842	1,850
10. Gender Responsive Staff	368	368	358
11. Helen B Ratcliff Work Release	2,702	2,702	2,764
12. Reentry of Transitioning Fathers	300	300	307
Policy -- Other Total	26,934	26,934	25,888
Policy -- Comp Total	193,289	193,289	198,835
Total Policy Changes	220,223	220,223	224,723
2023-25 Policy Level	2,933,183	2,954,178	2,998,698
Difference from 2021-23	621,153	340,753	243,045
% Change from 2021-23	26.9%	13.0%	8.8%

Comments:

1. Secure Internet for Prisons

Funding is provided to expand use of an off-state network for incarcerated individual Internet access beyond Monroe Correctional Complex, Washington Corrections Center for Women, and Washington Corrections Center for men. Internet connectivity is for incarcerated individuals to access education and many reentry services. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget

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Department of Corrections

(Dollars in Thousands)

2. Commissary Funds Subaccount

Funding is provided to implement the provisions of Senate Bill 5131 (Commissary funds) to complete necessary one-time system changes to create a new subaccount in the trust accounting system for commissary funds. (General Fund-State) (Custom)

3. Reentry Services and Gate Money

Funding is provided to implement the provisions of Second Substitute Senate Bill 5134 (Reentry services & supports). This provides dedicated reentry corrections specialist staff for discharge plans so that there is dedicated staff at each facility, and includes gate money at \$300 per releasing individual. (General Fund-State) (Ongoing)

4. Substance Use Disorder Treatment

Funding is provided to implement the provisions of Second Substitute Senate Bill No. 5502 (Sub. use disorder treatment). This provides 8 dedicated program specialist positions to complete a comprehensive substance use disorder assessment and 2 dedicated corrections specialist staff to coordinate care from the facilities to the community upon release. (General Fund-State) (Ongoing)

5. Bellingham Work Release State Run

Funding is provided for supervision staffing to convert the Bellingham Reentry Center from a contractor-run facility to a state-run facility. The previous contract was terminated May 7, 2022. (General Fund-State) (Ongoing)

6. Vendor Rate Adjustment for Nurses

Funding is provided for vendor rate increases for nursing staff. This adjusts the registered nurse hourly rate from \$75 to \$100 and also adjusts the licensed practitioner nurse hourly rate from \$57 to \$85. (General Fund-State) (Ongoing)

7. OMNI Sentencing Module Project

One-time funding is provided for project staff and vendor costs to purchase a commercial-off-the-shelf software solution for an offender management network information (OMNI) system sentencing calculation module. This module is intended to modernize an element in the OMNI system for timely and accurate calculations of sentence end dates and allow for the discontinuation of the current manual process. (General Fund-State) (One-Time)

8. AMEND Training (Collab. & Training)

Funding is provided for prison, health care, reentry and programmatic staffing so that the DOC may continue working with the Amend program to transform correctional culture to improve the health and safety of both incarcerated individuals and staff. (General Fund-State) (Ongoing; Custom)

9. Probable Cause Hearings

Funding is provided for hearing staffing to support a centralized, independent hearings process to assess violations of community supervision terms. The DOC is transitioning the determination of probable cause to impartial hearings officers consistent with advice from the Attorney General's Office and pursuant to a demand-to-bargain agreement between DOC and the Washington Federation of State Employees. (General Fund-State) (Ongoing; Custom)

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Department of Corrections

(Dollars in Thousands)

10. Gender Responsive Staff

Funding is provided for one staff in the women's prison division focused on gender responsive and trauma informed care across all facilities. (General Fund-State) (Ongoing)

11. Helen B Ratcliff Work Release

Funding is provided for supervision staffing to convert the Helen B. Ratcliff Reentry Center from a contractor-run facility to a state-run facility. The previous contract was terminated in the fall of 2021 and DOC took on operations and began accepting incarcerated individuals again in November 2022. (General Fund-State) (Ongoing)

12. Reentry of Transitioning Fathers

Funding is provided for a grant to a non-profit organization to assist fathers transitioning from incarceration to the community and family reunification. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Department of Services for the Blind
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	10,687	38,904	11,940
2023-25 Maintenance Level	12,060	39,811	12,094
Difference from 2021-23	1,373	907	154
% Change from 2021-23	12.8%	2.3%	1.3%
Policy Other Changes:			
1. Independent Living	551	551	734
2. Youth Services Under 14	402	402	402
Policy -- Other Total	953	953	1,136
Policy -- Comp Total	1,073	1,107	1,010
Total Policy Changes	2,026	2,060	2,146
2023-25 Policy Level	14,086	41,871	14,240
Difference from 2021-23	3,399	2,967	2,300
% Change from 2021-23	31.8%	7.6%	19.3%

Comments:

1. Independent Living

Funding is provided to serve additional blind and visually impaired individuals through the Independent Living program. Funding is intended to cover the loss of federal funds for Independent Living specific to those with vision loss that are under the age of 55, serve those currently on the program wait list, and increase provider rates by no more than 20 percent. (General Fund-State) (Ongoing)

2. Youth Services Under 14

Funding is provided to backfill for the loss of federal funding for services currently offered to youth under the age of 14 who are blind or have low vision and to add funding for administrative support and workshop costs. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Employment Security Department
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	26,087	1,688,444	37,872
2023-25 Maintenance Level	27,931	769,764	27,926
Difference from 2021-23	1,844	-918,680	-9,946
% Change from 2021-23	7.1%	-54.4%	-26.3%
Policy Other Changes:			
1. Employee-Owned Coop UI	0	794	0
2. Paid Leave Premiums	0	30	0
3. Continuous Improvement Team	0	3,136	0
4. AmeriCorps Living Stipend	7,929	7,929	9,080
5. Paid Leave Data	0	2,896	0
6. WA Cares System Completion	0	15,399	0
7. LCD Outreach and Access Staff	0	3,128	0
8. Information Security Team	0	1,655	0
9. LTSS Appeals OAH - Switch to CSM	0	-258	0
10. UI Appeals OAH - Switch to CSM	0	-7,974	0
11. Career Connected Learning Grants	3,150	3,150	0
12. Economic Security for All	0	5,292	0
13. Fraud Staffing	0	2,083	0
14. Audit Coordination Staffing	600	600	600
15. Federal Quest Grant	0	11,895	0
16. WorkSource System Replacement	0	11,613	0
Policy -- Other Total	11,679	61,368	9,680
Policy -- Comp Total	14	30,117	15
Policy -- Transfer Total	-2,700	-2,700	-2,700
Total Policy Changes	8,993	88,785	6,995
2023-25 Policy Level	36,924	858,549	34,921
Difference from 2021-23	10,837	-829,895	-2,951
% Change from 2021-23	41.5%	-49.2%	-7.8%

2023-25 Omnibus Operating Budget
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Employment Security Department
(Dollars in Thousands)

2023-25		2025-27
NGF-O	Total Budget	NGF-O

Comments:

1. Employee-Owned Coop UI

Funding is provided for implementation of Substitute Senate Bill 5176 (Employee-owned co-op UI), which modifies Unemployment Insurance (UI) program special rules that are applicable to officers of certain cooperative entities. (Unemployment Compensation Admin Account-Federal) (Ongoing)

2. Paid Leave Premiums

One-time funding is provided for implementation of Substitute Senate Bill 5286 (Paid leave premiums), which modifies the statutory formula for determining premium rates for the Paid Family and Medical Leave (PFML) program. (Family and Medical Leave Insurance Account-State) (One-Time)

3. Continuous Improvement Team

One-time funding and staffing are provided for the development of a continuous improvement team to make customer, employer, and equity enhancements to the UI program. (Unemployment Compensation Admin Account-Federal) (One-Time)

4. AmeriCorps Living Stipend

Funding is provided to increase the stipend for members of the Washington Service Corps who enter their service year with an income below 200 percent of the Federal Poverty Level (FPL) to \$26,758. Funding also supports 1 outreach staff member. (General Fund-State) (Ongoing)

5. Paid Leave Data

Funding is provided for implementation of Substitute Senate Bill 5586 (Paid leave data), which authorizes certain interested parties, such as employers, to access specified information relating to an employee's PFML claim, in limited circumstances. (Family and Medical Leave Insurance Account-State) (Ongoing)

6. WA Cares System Completion

One-time funding and staff are provided to complete the second phase of the Long-term Services and Supports Trust (LTSS) information technology system, which includes the implementation of program qualification and correspondence with other state agency systems. (Long-Term Services and Supports Trust Account-State) (One-Time)

7. LCD Outreach and Access Staff

Funding and staff are provided for the PFML and LTSS programs to increase outreach to underserved communities; perform program evaluation and data management; perform necessary fiscal functions; and make customer experience enhancements. (Family and Medical Leave Insurance Account-State; Long-Term Services and Supports Trust Account-State) (Ongoing)

8. Information Security Team

Funding is provided to increase the Employment Security Department (ESD) information security team to improve the agency's capacity to proactively address critical security vulnerabilities, audit findings, and process gaps. (Administrative Contingency Account-State) (Ongoing)

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Employment Security Department

(Dollars in Thousands)

9. LTSS Appeals OAH - Switch to CSM

Funding is reduced to reflect shifting costs for appeals at the Office of Administrative Hearings (OAH) for the LTSS Program into the Central Service Model (CSM) (Long-Term Services and Supports Trust Account-State) (Ongoing)

10. UI Appeals OAH - Switch to CSM

Funding is reduced to reflect shifting costs for appeals at the OAH for the UI Program into the CSM. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State) (Ongoing)

11. Career Connected Learning Grants

Funding is provided for the expansion of career connected learning grants, which are competitive grants awarded to intermediaries to advance the Career Connect Washington program. (Workforce Education Investment Account-State) (One-Time)

12. Economic Security for All

One-time funding is provided for 2 years to expand the Economic Security for All (EcSA) program to individuals that have incomes over 200 percent federal poverty level (FPL). Participants of the EcSA program must demonstrate financial need and may receive up to \$5,000 per year in support services and assistance with training or education costs necessary to maintain or secure employment. (Employment Services Administrative Account-State) (One-Time)

13. Fraud Staffing

One-time funding is provided to cover a portion of the costs associated with the increase in permanent staff on the UI Fraud team. (Employment Services Administrative Account-State) (One-Time)

14. Audit Coordination Staffing

Funding is provided for 2 project managers to assist with the coordination of various state audits. (General Fund-State) (Ongoing)

15. Federal Quest Grant

One-time funding is provided for a 2-year grant intended to enhance the workforce system's ongoing efforts to support employment equity and employment recovery from the COVID-19 pandemic. Funding must be used for partnership development, community outreach, business engagement, and comprehensive career and training services (General Fund-Federal) (One-Time)

16. WorkSource System Replacement

Funding is provided for the completion of the WorkSource Integrated Technology platform replacement project. The replacement system will support the workforce administration statewide to ensure adoption of the U.S. Department of Labor's integrated service delivery model and maintain compliance with the performance requirements of certain federal grants. (Employment Services Administrative Account-State) (Custom)

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Department of Social and Health Services
Mental Health
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	884,618	1,089,714	1,015,703
2023-25 Maintenance Level	1,058,098	1,142,008	1,090,028
Difference from 2021-23	173,480	52,294	74,325
% Change from 2021-23	19.6%	4.8%	7.3%
Policy Other Changes:			
1. Supportive Relationships	539	579	561
2. Competency evals and restorations	5,462	5,462	11,155
3. Facility Maintenance Costs	564	564	760
4. Wi-Fi Services	270	270	284
5. Community policing expansion	634	634	666
6. Disproportionate Share Hospital	-75,144	0	-78,916
7. KC Forensic Evaluation Pilot Site	1,474	1,474	1,424
8. Neuropsychological Evaluations	976	976	1,012
9. Forensic Competency Evaluations	7,646	7,646	10,559
10. Maple Lane Campus	12,029	1,845	10,271
11. DSHS RTF - Vancouver Campus	47,391	47,391	84,845
12. Discharge Resources	6,351	6,648	8,649
13. Restore WSH Civil Ward	15,725	15,725	16,125
14. Violence Reduction Team	17,618	18,542	18,087
15. Savings from STAR Ward Closure	-19,134	-19,134	-20,094
16. Trueblood Phase 2	2,484	2,484	2,609
17. Trueblood Phase 3	5,656	5,656	5,940
18. Jail Based Behavioral Health	10,364	10,364	0
19. Maple Lane Phase 2	50,161	50,161	96,347
20. State Hospital Direct Care Staffing	11,842	12,733	17,053
21. Trueblood - Court Monitor	830	830	872
Policy -- Other Total	103,738	170,850	188,208
Policy -- Comp Total	118,024	126,035	115,988
Total Policy Changes	221,762	296,885	304,196
2023-25 Policy Level	1,279,860	1,438,893	1,394,224
Difference from 2021-23	395,242	349,179	378,521

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	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
% Change from 2021-23	44.7%	32.0%	37.3%

Comments:

1. Supportive Relationships

Funding is provided to the Department of Social and Health Services (DSHS) to review existing policies and update them as needed as provided by Substitute Senate Bill 5438 (Supportive relationships). (General Fund-State; General Fund-Federal) (Ongoing)

2. Competency evals and restorations

Funding is provided for DSHS to implement Engrossed Second Substitute Senate Bill 5440 (Competency evaluations). (General Fund-State) (Custom)

3. Facility Maintenance Costs

Funding is provided to contract for fire damper inspections at the state hospitals in accordance with RCW 19.27.720. (General Fund-State) (Custom)

4. Wi-Fi Services

Funding is provided for Wi-Fi services from WaTech and other equipment necessary to provide reliable coverage at the state hospitals (General Fund-State) (Ongoing)

5. Community policing expansion

Funding is provided to expand the community policing program to the city of Medical Lake, which includes staffing to coordinate with Eastern State Hospital on policing efforts. (General Fund-State) (Ongoing)

6. Disproportionate Share Hospital

Payments made to states under the Disproportionate Share Hospital grant program are intended to offset the costs of uncompensated care for Medicaid and uninsured patients. Enacted federal legislation has directed changes in federal grants to states for Disproportionate Share Hospitals (DSH). State and federal appropriations are adjusted to reflect estimated changes in federal DSH revenue. (General Fund-State; General Fund-Medicaid) (Ongoing)

7. KC Forensic Evaluation Pilot Site

Funding is provided to create a forensic evaluation pilot site at the King County Correctional Facility to reduce delays and create efficiencies for Trueblood class members requiring competency evaluations. A space at the King County Correctional Facility will be renovated to accommodate in-person and telehealth services, including competency evaluations and status checks. (General Fund-State) (Ongoing)

8. Neuropsychological Evaluations

Funding is provided to increase the timeliness and availability of neuropsychological assessments at the state hospitals. (General Fund-State) (Ongoing)

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9. Forensic Competency Evaluations

Funding is provided to provide competency evaluations for both jail-based and community personal recognizance patients. (General Fund-State) (Ongoing)

10. Maple Lane Campus

Funding is provided for operation of the Oak, Columbia, and Cascade cottages at the Maple Lane campus for not guilty by reason of insanity (NGRI) and civil conversion patients. (General Fund-State; General Fund-Medicaid) (Custom)

11. DSHS RTF - Vancouver Campus

Funding is provided for direct care and operation of the Vancouver Residential Treatment Facility (RTF) campus, including the delivery of services by DSHS for all 48 beds at this site. (General Fund-State) (Custom)

12. Discharge Resources

Funding is provided for resources to address barriers for hard-to-place patients residing at the state hospitals who are ready and appropriate for discharge to a community setting. These resources include dedicated staff for providing discharge reviews, funding for bed hold fees for not guilty by reason of insanity (NGRI) patients, and staffing and resources for sex offense treatment. (General Fund-State; General Fund-Medicaid) (Ongoing)

13. Restore WSH Civil Ward

Funding is provided to restore a civil ward at Western State Hospital previously used for the Specialized Treatment Assessment and Recovery (STAR) ward. (General Fund-State) (Ongoing)

14. Violence Reduction Team

Funding is provided for direct care staff to implement a violence reduction and prevention strategy at Western State Hospital. (General Fund-State; General Fund-Medicaid) (Ongoing)

15. Savings from STAR Ward Closure

Savings are captured for the closure of the STAR ward. Funds are reinvested to reopen a civil ward at Western State Hospital and implement a new violence reduction team to reduce and prevent violence. (General Fund-State) (Ongoing)

16. Trueblood Phase 2

Funding is provided for additional resources for the King County Forensic Navigator program, and is inclusive of programmatic additions outlined in the Phase 3 plan. (General Fund-State) (Ongoing)

17. Trueblood Phase 3

Funding is provided for implementation of Phase 3 of the Trueblood et. al v. DSHS lawsuit which includes expansion to the Thurston/Mason and Salish regions. (General Fund-State) (Ongoing)

18. Jail Based Behavioral Health

Funding is provided for the Department of Social and Health Services to contract with South Correctional Entity (SCORE) for 60 contracted beds to provide behavioral health and stabilization services for misdemeanor and lower-level felony cases from the forensic admission wait list. (General Fund-State) (One-Time)

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19. Maple Lane Phase 2

Funding is provided for operation of the Baker-Chelan cottages at the Maple Lane campus, which will provide services for patients who have been civilly committed. (General Fund-State) (Custom)

20. State Hospital Direct Care Staffing

Funding is provided to phase in the Hospital Acuity Resource Tool (HART), an acuity-based direct care staffing model, at Western State Hospital and Eastern State Hospital. Direct care staff include registered nurses, mental health technicians, psychiatric security attendants, and licensed practical nurses. (General Fund-State; General Fund-Medicaid) (Ongoing)

21. Trueblood - Court Monitor

Ongoing funding is provided for court monitor costs related to the Trueblood et. al v. DSHS lawsuit. (General Fund-State) (Ongoing)

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Developmental Disabilities
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	2,069,285	4,764,876	2,628,441
2023-25 Maintenance Level	2,405,694	4,857,920	2,516,108
Difference from 2021-23	336,409	93,044	-112,333
% Change from 2021-23	16.3%	2.0%	-4.3%
Policy Other Changes:			
1. Community Supports for Children	784	1,590	3,465
2. Facility Maintenance Costs	102	204	107
3. Adult Family Home Award/Agreement	20,169	45,436	21,596
4. Agency Provider Administrative Rate	772	1,770	933
5. COVID FMAP Increase	-17,564	0	0
6. Financial Eligibility Staff	2,702	4,818	0
7. Paper to Electronic Workflows	1,090	1,928	1,145
8. Continue Klamath Cottage	4,540	4,540	0
9. Assisted Living Facility Rates	784	1,782	863
10. Dan Thompson Community Investments	0	30,120	0
11. Adjust CDE Rates	81,715	184,392	101,490
12. Employment/Community Inc Rates	16,485	29,257	20,115
13. Translation Service Rates	1,202	2,048	1,269
14. Provider Training and Support	802	1,491	838
15. Complex Needs Enhanced Rate Pilot	5,158	10,417	5,682
16. Enhanced AFH Specialty Pilot	3,255	6,881	3,795
17. Behavior Stabilization Services	6,784	10,962	8,998
18. Non-Citizen Program	5,839	5,839	7,026
19. Agency Provider Parity	12,394	28,436	14,598
20. CDE Administrative Rate	3,270	8,785	4,560
21. Residential PNA	715	1,196	746
22. Nursing Services Rates	425	930	452
23. Rainier PAT C	-31,268	-60,649	-32,439
24. Enhanced Behavior Support Specialty	155	276	0
25. Youth Inpatient Navigators	487	850	498
26. Medical Escort Settlement	144	325	302
Policy -- Other Total	120,941	323,624	166,038
Policy -- Comp Total	54,808	99,880	52,957
Total Policy Changes	175,749	423,504	218,995

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids
Senate Committee Services

2023-25 Omnibus Operating Budget
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(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2023-25 Policy Level	2,581,443	5,281,424	2,735,103
Difference from 2021-23	512,158	516,548	106,662
% Change from 2021-23	24.8%	10.8%	4.1%

Comments:

1. Community Supports for Children

Funding is provided to continue the phase-in of two, three-bed Intensive Habilitation Services (IHS) facilities and six, three-bed Enhanced Out-of-Home Services (E-OHS) facilities. IHS will provide short-term, up to 90 days, placements for children and youth aged eight to 21 and E-OHS will provide long-term services to support youth aged 12 to 21 who have discharged from inpatient care. (General Fund-State; General Fund-Medicaid) (Custom)

2. Facility Maintenance Costs

Funding is provided to contract for fire damper inspections at the state hospitals in accordance with RCW 19.27.720. (General Fund-State; General Fund-Medicaid) (Ongoing)

3. Adult Family Home Award/Agreement

Funding is provided to implement the 2023-25 collective bargaining agreement (CBA) reached between the Governor and the Adult Family Home (AFH) Council. Among other provisions, the CBA increases the base daily rate by an average of 24 percent in FY 2024 and by an additional 2 percent in FY 2025. (General Fund-State; General Fund-Medicaid) (Ongoing)

4. Agency Provider Administrative Rate

Funding is provided to increase the administrative rate paid to home care agencies by 56 cents per hour effective July 1, 2023. (General Fund-State; General Fund-Medicaid) (Ongoing)

5. COVID FMAP Increase

The amended federal Families First Coronavirus Response Act authorized additional federal matching funds (FMAP) through December 2023. As a result, federal authority is increased and General Fund-State is decreased to reflect the enhanced FMAP through the end of December 2023. (General Fund-State; General Fund-Medicaid) (One-Time)

6. Financial Eligibility Staff

One-time funding is provided for staff to complete financial eligibility determinations within a 45-day time frame, reduce the backlog of clients waiting for eligibility determinations, and reduce wait times in the call center. (General Fund-State; General Fund-Medicaid) (One-Time)

7. Paper to Electronic Workflows

Funding is provided for the staff to operate and maintain the electronic document management system. (General Fund-State; General Fund-Medicaid) (Ongoing)

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8. Continue Klamath Cottage

One-time funding is provided to operate Klamath Cottage at Rainier School as a short-term transition option for individuals with developmental disabilities who are ready to discharge from an acute care hospital or state hospital and do not have an immediate community placement alternative available. (General Fund-State) (One-Time)

9. Assisted Living Facility Rates

Funding is provided to increase the daily rates for assisted living facilities to cover 80 percent of labor costs and 70 percent of facility operation costs. (General Fund-State; General Fund-Medicaid) (Ongoing)

10. Dan Thompson Community Investments

Expenditure authority from the Developmental Disabilities Community Services Account (also known as the Dan Thompson Memorial Account) is shifted from the 2021-23 biennium for projects to enhance and expand Home and Community Based Services (HCBS) for individuals with intellectual and developmental disabilities. (Developmental Disabilities Community Services Account-State) (One-Time)

11. Adjust CDE Rates

Funding is provided to implement a new labor rate for the consumer-directed employer contracted individual providers, which was adopted by the rate setting board established in RCW 74.39A.530. (General Fund-State; General Fund-Medicaid) (Ongoing)

12. Employment/Community Inc Rates

Funding is provided for rate increases for supported employment and community inclusion services. In combination with existing base funding, appropriation levels are sufficient for a 21 percent increase in FY 2024 and a 1 percent increase in FY 2025 for supported employment, and for a 27 percent increase in FY 2024 and a 5 percent increase in FY 2025 for community inclusion services. (General Fund-State; General Fund-Medicaid) (Ongoing)

13. Translation Service Rates

Funding is provided for an increase in the rates paid to contracted vendors that provide translation services to clients in federally required languages. (General Fund-State; General Fund-Medicaid) (Ongoing)

14. Provider Training and Support

Funding is provided for staffing to pilot a provider training and support program that includes expanding existing training programs available for community residential providers and to support providers in locating affordable housing. (General Fund-State; General Fund-Medicaid) (Ongoing)

15. Complex Needs Enhanced Rate Pilot

Funding is provided to pilot an enhanced daily rate of \$450 per client day for providers who receive additional training to support individuals with complex physical and behavioral health needs. Funding is sufficient to serve 30 clients. (General Fund-State; General Fund-Medicaid) (Ongoing)

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16. Enhanced AFH Specialty Pilot

Funding is provided to pilot a specialty Adult Family Home (AFH) contract to serve 100 individuals with intellectual or developmental disabilities who may also have co-occurring health or behavioral diagnoses at a daily rate of \$80 per-client per-day. (General Fund-State; General Fund-Medicaid) (Ongoing)

17. Behavior Stabilization Services

Funding is provided for mobile diversion services and 10 diversion beds. Funding is also provided to increase the daily rates paid to providers who deliver these services by 23 percent. (General Fund-State; General Fund-Medicaid) (Ongoing)

18. Non-Citizen Program

Funding is provided to establish 33 slots at an average rate of \$278 per-client per-day for individuals with intellectual or developmental disabilities who are transitioning out of acute care hospital settings and are ineligible for Medicaid due to citizenship status. (General Fund-State) (Ongoing)

19. Agency Provider Parity

RCW 74.39A.310 requires that home care agency providers shall receive wage and benefit parity with individual providers. Funding is provided for increases in the home care agency rate that corresponds to the new labor rate adopted by the rate setting board established in RCW 74.39A.530. (General Fund-State; General Fund-Medicaid) (Ongoing)

20. CDE Administrative Rate

Funding is provided to increase the administrative rate paid to the consumer-directed employer by 12 cents per hour effective July 1, 2022. This rate increase was adopted by the rate setting board established in RCW 74.39A.530. (General Fund-State; General Fund-Medicaid) (Ongoing)

21. Residential PNA

Funding is provided to increase the personal needs allowance (PNA) to \$100 per month for Medicaid clients in residential and institutional settings. The PNA is the amount of income retained by these clients to pay for their personal needs, including housing costs, utilities, food, and personal incidentals. (General Fund-State; General Fund-Medicaid) (Ongoing)

22. Nursing Services Rates

Funding is provided for a 20 percent rate increase for agency providers of daily skilled nursing services; a 24 percent rate increase for nurse delegation services provided by agency providers; and a 2 percent rate increase for nurse delegation services provided by individual providers. (General Fund-State; General Fund-Medicaid) (Ongoing)

23. Rainier PAT C

Funding is reduced as a result of the decertification of the Program Area Team (PAT) C and the transition of approximately 60 individuals to other settings. (General Fund-State; General Fund-Local; General Fund-Medicaid) (Ongoing)

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24. Enhanced Behavior Support Specialty

Funding is provided to develop a plan for implementing an enhanced behavior support specialty contract to provide intensive behavioral services and supports to adults with intellectual and developmental disabilities in community residential settings. (General Fund-State; General Fund-Medicaid) (One-Time)

25. Youth Inpatient Navigators

Funding is provided for three staff to participate in youth inpatient navigator team meetings led by the Health Care Authority. (General Fund-State; General Fund-Medicaid) (Ongoing)

26. Medical Escort Settlement

Funding is provided for the unfair labor practice settlement in the case of Adult Family Home Council v. the Office of Financial Management. (General Fund-State; General Fund-Medicaid) (Ongoing)

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	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	3,393,737	8,587,655	4,304,731
2023-25 Maintenance Level	3,914,826	8,910,685	4,194,723
Difference from 2021-23	521,089	323,030	-110,008
% Change from 2021-23	15.4%	3.8%	-2.6%
Policy Other Changes:			
1. Senior Farmer's Market Nutrition	0	614	0
2. Community Housing Transitions	3,620	4,435	4,957
3. Adult Family Home Award/Agreement	131,561	293,521	140,704
4. Agency Provider Administrative Rate	5,994	13,756	7,240
5. BH Community Capacity	14,687	29,596	20,960
6. COVID FMAP Increase	-34,572	0	0
7. Paper to Electronic Workflows	286	572	300
8. Rapid Response Teams	17,052	34,800	0
9. Community Placement Incentives	2,611	5,304	4,694
10. Difficult to Discharge Pilot	1,349	2,696	0
11. Behavioral Health Transitions	791	1,474	811
12. Assisted Living Facility Rates	44,387	94,828	48,872
13. Transitional Care Center of Seattle	40,713	82,120	0
14. Non-Citizen	1,844	1,844	1,934
15. Adjust CDE Rates	175,448	391,702	219,492
16. Translation Service Rates	588	1,118	624
17. Estate Recovery	1,798	3,594	1,888
18. Agency Provider Parity	49,483	113,469	60,878
19. CDE Administrative Rate	7,277	19,779	10,275
20. Residential PNA	1,091	2,211	767
21. Nursing Services Rates	297	674	315
22. Specialty Dementia Care Rates	11,674	24,773	13,281
23. Enhanced Service Facility Rates	6,463	13,056	6,856
24. Kinship Navigator	2,397	2,467	1,821
25. LTSS Operations	0	12,663	0
26. LTSS Technology	0	13,118	0
27. Medicaid Program Integrity	762	1,540	809
28. Nursing Homes Rate Increase	116,671	240,027	33,295
29. Nursing Home Specialty Rates	1,931	3,901	2,052

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	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
30. Medicare-Medicaid Integration Grant	0	443	0
31. Enhanced Behavior Support Specialty	139	280	0
32. Residential Complaints & Licensing	851	1,912	949
33. Medical Escort Settlement	425	967	893
Policy -- Other Total	607,618	1,413,254	584,667
Policy -- Comp Total	30,876	56,380	30,119
Total Policy Changes	638,494	1,469,634	614,786
2023-25 Policy Level	4,553,320	10,380,319	4,809,509
Difference from 2021-23	1,159,583	1,792,664	504,778
% Change from 2021-23	34.2%	20.9%	11.7%

Comments:

1. Senior Farmer's Market Nutrition

Funding is provided to expand the Senior Farmers Market Nutrition program to serve an additional 8,125 seniors, pay administrative and operational costs, and transition from a paper check-based system to a digital payment system. (General Fund-Medicaid) (One-Time)

2. Community Housing Transitions

Funding is provided for staffing and wrap around services to assist approximately 204 clients with behavioral health needs who are diverting or transitioning from state hospitals. One-time funding is provided for landlord retainer payments to maintain the availability of rented housing slots for Medicaid clients receiving long-term services and supports who will transition into these settings. (General Fund-State; General Fund-Medicaid) (Custom)

3. Adult Family Home Award/Agreement

Funding is provided to implement the 2023-25 collective bargaining agreement (CBA) reached between the Governor and the Adult Family Home (AFH) Council. Among other provisions, the CBA increases the base daily rate by an average of 24 percent in FY 2024 and by an additional 2 percent in FY 2025. (General Fund-State; General Fund-Medicaid) (Ongoing)

4. Agency Provider Administrative Rate

Funding is provided to increase the administrative rate paid to home care agencies by 56 cents per hour effective July 1, 2023. (General Fund-State; General Fund-Medicaid) (Ongoing)

5. BH Community Capacity

Funding is provided for the operating costs associated with the phase-in of 64 beds in enhanced services facilities and 107 specialized dementia care beds that were established with Behavioral Health Community Capacity Grant funding provided in the 2021-23 biennial capital budget. (General Fund-State; General Fund-Medicaid) (Custom)

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6. COVID FMAP Increase

The amended federal Families First Coronavirus Response Act authorized additional federal matching funds (FMAP) through December 2023. As a result, federal authority is increased and General Fund-State is decreased to reflect the enhanced FMAP through the end of December 2023. (General Fund-State; General Fund-Medicaid) (One-Time)

7. Paper to Electronic Workflows

Funding is provided for the staff to operate and maintain the electronic document management system. (General Fund-State; General Fund-Medicaid) (Ongoing)

8. Rapid Response Teams

Funding is provided to continue the rapid response nursing team program through the end of FY 2024. This program provides staffing teams to assist long-term care facilities manage workforce shortages and to support beds that serve individuals discharged from acute care hospitals after their medical needs have been met. (General Fund-State; General Fund-Medicaid) (One-Time)

9. Community Placement Incentives

Funding is provided for incentive payments to home- and community-based service providers who accept clients ready to discharge from acute care hospitals. Funding is sufficient to add 16 specialty dementia care slots with a \$60 rate add-on per-client per-day and 30 community stability supports slots at a rate of \$325 per-client per-day. Ongoing funding is also provided for five FTEs to interface with acute care settings in support of clients who are transitioning from these settings. (General Fund-State; General Fund-Medicaid) (Custom)

10. Difficult to Discharge Pilot

One-time funding is provided for staff support of the difficult to discharge task force and to develop home and community assessment timeliness requirements for pilot participants in cooperation with the Health Care Authority. (General Fund-State; General Fund-Medicaid) (One-Time)

11. Behavioral Health Transitions

Funding is provided for staffing to support clients with behavioral health needs who are being diverted or transitioned from state hospitals. (General Fund-State; General Fund-Medicaid) (Ongoing)

12. Assisted Living Facility Rates

Funding is provided to increase the daily rates for assisted living facilities to cover 80 percent of labor costs and 70 percent of facility operation costs and to increase the rate add-on for enhanced community services by 10 percent. (General Fund-State; General Fund-Medicaid) (Ongoing)

13. Transitional Care Center of Seattle

One-time funding is provided for the operation of the Transitional Care Center of Seattle (TCCS) through FY 2025 and for one FTE to provide complex transition planning to help TCCS residents transition to home and community-based settings. (General Fund-State; General Fund-Medicaid) (One-Time)

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14. Non-Citizen

Funding is provided to continue operation of the 10 slots funded in FY 2023 and to develop an additional 10 slots at an average rate of \$253 per-client per-day for individuals who are transitioning out of acute care hospital settings and are ineligible for Medicaid due to citizenship status. (General Fund-State) (Ongoing)

15. Adjust CDE Rates

Funding is provided to implement a new labor rate for the consumer-directed employer contracted individual providers, which was adopted by the rate setting board established in RCW 74.39A.530. (General Fund-State; General Fund-Medicaid) (Ongoing)

16. Translation Service Rates

Funding is provided for an increase in the rates paid to contracted vendors that provide translation services to clients in federally required languages. (General Fund-State; General Fund-Medicaid) (Ongoing)

17. Estate Recovery

Funding is provided to implement Substitute Senate Bill 5318 (Estate recovery), which places limitations on estate recovery activities. (General Fund-State; General Fund-Medicaid) (Ongoing)

18. Agency Provider Parity

RCW 74.39A.310 requires that home care agency providers shall receive wage and benefit parity with individual providers. Funding is provided for increases in the home care agency rate that corresponds to the new labor rate adopted by the rate setting board established in RCW 74.39A.530. (General Fund-State; General Fund-Medicaid) (Ongoing)

19. CDE Administrative Rate

Funding is provided to increase the administrative rate paid to the consumer-directed employer by 12 cents per hour effective July 1, 2022. This rate increase was adopted by the rate setting board established in RCW 74.39A.530. (General Fund-State; General Fund-Medicaid) (Ongoing)

20. Residential PNA

Funding is provided to increase the personal needs allowance (PNA) to \$100 per month for Medicaid clients in residential and institutional settings. The PNA is the amount of income retained by these clients to pay for their personal needs, including housing costs, utilities, food, and personal incidentals. (General Fund-State; General Fund-Medicaid) (Ongoing)

21. Nursing Services Rates

Funding is provided for a 20 percent rate increase for agency providers of daily skilled nursing services; a 24 percent rate increase for nurse delegation services provided by agency providers; and a 3 percent rate increase for nurse delegation services provided by individual providers. (General Fund-State; General Fund-Medicaid) (Ongoing)

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PSSB 5187 Senate Chair
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

22. Specialty Dementia Care Rates

Funding is provided to increase the daily rates for specialty dementia contracts to maintain parity with base rate increases funded for assisted living providers. (General Fund-State; General Fund-Medicaid) (Ongoing)

23. Enhanced Service Facility Rates

Funding is provided for a 25 percent increase to the daily rate paid for enhanced service facilities. (General Fund-State; General Fund-Medicaid) (Ongoing)

24. Kinship Navigator

Funding is provided for the ongoing case management for kinship navigator clients, to increase the rates paid to kinship navigators, and to increase the number of kinship navigators. (General Fund-State; General Fund-Medicaid) (Ongoing)

25. LTSS Operations

Funding and staffing are provided for outreach, provider network development, and actuarial services in support of the WA Cares Fund program. (Long-Term Services and Supports Trust Account-State) (Custom)

26. LTSS Technology

Funding and staffing are provided to develop and operate information technology systems to operate the WA Cares Fund program. (Long-Term Services and Supports Trust Account-State) (Custom)

27. Medicaid Program Integrity

Funding is provided for additional staff to assist with reporting, auditing, and dispersal requirements of Medicaid funds. (General Fund-State; General Fund-Medicaid) (Ongoing)

28. Nursing Homes Rate Increase

Funding is provided for one-time rate adjustments for skilled nursing facilities in FY 2024 and FY 2025, including annual rebasing plus inflationary adjustments of 6 percent and 5 percent, respectively; direct care rate caps of 153 percent and 142 percent, respectively; and minimum occupancy assumptions of 75 percent and 80 percent, respectively. Funding in FY 2026 is provided for a rate add-on to ensure that the budget dial is not decreased. (General Fund-State; General Fund-Medicaid) (Custom)

29. Nursing Home Specialty Rates

Funding is provided to convert the rates for specialty behavior services and ventilator and tracheotomy management from a flat rate to an add-on, which effectively increases the rates for these services by an average of 2 percent, 10 percent, and 3 percent, respectively. (General Fund-State; General Fund-Medicaid) (Ongoing)

30. Medicare-Medicaid Integration Grant

Spending authority is provided for the Advancing Medicare and Medicaid Initiative grant that was previously approved through the unanticipated receipt approval process. (General Fund-Local) (One-Time)

31. Enhanced Behavior Support Specialty

Funding is provided to develop a plan for implementing an enhanced behavior support specialty contract to provide intensive behavioral services and supports to adults with intellectual and developmental disabilities in community residential settings. (General Fund-State; General Fund-Medicaid) (One-Time)

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32. Residential Complaints & Licensing

Funding is provided for additional staff to address the current backlog and estimated future growth of complaint investigations and licensing of long-term care facilities. (General Fund-State; General Fund-Medicaid) (Ongoing)

33. Medical Escort Settlement

Funding is provided for the unfair labor practice settlement in the case of Adult Family Home Council v. the Office of Financial Management. (General Fund-State; General Fund-Medicaid) (Ongoing)

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Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	905,479	2,917,540	1,074,367
2023-25 Maintenance Level	1,117,274	2,629,795	1,159,524
Difference from 2021-23	211,795	-287,745	85,157
% Change from 2021-23	23.4%	-9.9%	7.9%
Policy Other Changes:			
1. DV Funding Allocation	117	117	0
2. Domestic Violence Shelters	750	750	0
3. IE&E Status Tracker & Platform Cont	9,049	30,164	0
4. IE&E Discovery and Innovation	3,564	11,882	0
5. IE&E Project Office	2,134	7,115	2,241
6. Naturalization Services Increase	1,910	1,910	2,006
7. TANF - Diaper-Related Assistance	0	17,315	0
8. Expand Ongoing Addt'l Requirements	1,142	1,142	2,126
9. SAVES Grant - Div of Child Support	0	485	0
10. Federal Refugee Funding Increase	0	49,446	0
11. Program Manager - ORIA	0	299	0
12. TANF Caseload Increase	-22,500	0	-22,500
13. TANF Time Limit Extension	0	1,664	0
14. Unaccompanied Children Supports	1,000	1,000	0
Policy -- Other Total	-2,834	123,289	-16,127
Policy -- Comp Total	30,330	50,442	28,729
Total Policy Changes	27,496	173,731	12,602
2023-25 Policy Level	1,144,770	2,803,526	1,172,125
Difference from 2021-23	239,291	-114,014	97,758
% Change from 2021-23	26.4%	-3.9%	9.1%

Comments:

1. DV Funding Allocation

One-time funding is provided to implement Substitute Senate Bill 5398 (Domestic violence funding), which establishes a workgroup to review and update the formula used to determine the allocation of funding for domestic violence victim services agencies and report to the Legislature by December 1, 2023. (General Fund-State) (One-Time)

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2. Domestic Violence Shelters

One-time funding is for providers of victims of domestic violence services, including shelter services. The distribution of the funding must be allocated based upon provider bed capacity. (General Fund-State) (One-Time)

3. IE&E Status Tracker & Platform Cont

One-time funding is provided to continue building the foundation of an Integrated Eligibility and Enrollment (IE&E) information technology (IT) system across Health and Human Services (HHS) programs, including Medicaid, basic food, child care, and cash assistance. Funding covers the continuation of Phase One, including the status tracker and the selection of a technical platform. (General Fund-State; General Fund-Federal) (One-Time)

4. IE&E Discovery and Innovation

One-time funding is provided to continue building the foundation of an IE&E IT system across HHS programs, including Medicaid, basic food, child care, and cash assistance. Funding covers Phase Two, including discovery and innovation work and customer experience. (General Fund-State; General Fund-Federal) (One-Time)

5. IE&E Project Office

Funding is provided for the ongoing staffing and contractors that make up the IE&E project office, which will provide continuous support through project completion. (General Fund-State; General Fund-Federal) (Ongoing)

6. Naturalization Services Increase

Funding is provided to the Office of Refugee and Immigrant Assistance (ORIA) to expand the capacity of the Naturalization Services Program to help more legal immigrants receiving public assistance to become United States citizens. (General Fund-State) (Ongoing)

7. TANF - Diaper-Related Assistance

Funding is provided to increase the cash benefit by \$100 per month for households with a child under the age of 3 that are receiving Temporary Assistance for Needy Families (TANF) or State Family Assistance. The funding is intended to assist with the cost of diapers as described in Chapter 100, Laws of 2022 (SSB 5838). The benefit increase is effective November 1, 2023. (General Fund-TANF) (Custom)

8. Expand Ongoing Addtl Requirements

Funding is provided to expand the Ongoing Additional Requirements program, intended to assist participants receiving cash assistance with unmet expenses if needed to continue living independently. The funding increases the payment standard for existing services and modifies eligible benefits to include transportation, Internet, care for service animals, and certain medical and dental services if not covered by Medicaid. (General Fund-State) (Custom)

9. SAVES Grant - Div of Child Support

Funding and staffing are provided to the Economic Services Administration Division of Child Support for a multi-year federal grant intended to increase safe access to child support and parenting services for domestic violence victims and survivors. (General Fund-Federal) (Ongoing)

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Economic Services Administration
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10. Federal Refugee Funding Increase

One-time funding is awarded to the ORIA to provide a variety of services and supports to Afghan and Ukrainian immigrants. (General Fund-Federal) (One-Time)

11. Program Manager - ORIA

Funding is provided to ORIA for 1 staff to coordinate refugee housing. (General Fund-Federal) (Ongoing)

12. TANF Caseload Increase

Federal expenditure authority is provided to the TANF program to partially fund caseload increases reflected in the February 2023 caseload forecast. This expenditure authority is provided for a 4-year time period from FY 2024 through FY 2027. (General Fund-State; General Fund-TANF) (Custom)

13. TANF Time Limit Extension

One-time funding is provided to extend the 60-month time limit to child-only TANF households through June 2025. (General Fund-TANF) (One-Time)

14. Unaccompanied Children Supports

One-time funding is provided for supports for unaccompanied immigrant children and their sponsors. In addition, funding is provided for the ORIA to convene a workgroup to identify long-term services and supports for this population. ORIA must submit workgroup recommendations by June 30, 2025. (General Fund-State) (One-Time)

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Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	41,806	151,636	51,340
2023-25 Maintenance Level	49,715	159,762	52,247
Difference from 2021-23	7,909	8,126	907
% Change from 2021-23	18.9%	5.4%	1.8%
Policy -- Comp Total	3,917	3,917	3,705
Total Policy Changes	3,917	3,917	3,705
2023-25 Policy Level	53,632	163,679	55,952
Difference from 2021-23	11,826	12,043	4,612
% Change from 2021-23	28.3%	7.9%	9.0%

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Administration and Supporting Services
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	86,797	140,379	95,837
2023-25 Maintenance Level	91,188	146,260	95,177
Difference from 2021-23	4,391	5,881	-660
% Change from 2021-23	5.1%	4.2%	-0.7%
Policy Other Changes:			
1. Language Access/Testing	231	296	0
2. Diversity in clinical trials	194	208	204
3. Medicaid Expenditures	196	345	202
4. Language Access Providers Agreement	27	41	29
5. Expand the Implementation of SILAS	650	800	1,794
6. Office of Justice and Civil Rights	616	790	643
Policy -- Other Total	1,914	2,480	2,871
Policy -- Comp Total	6,344	7,884	6,101
Total Policy Changes	8,258	10,364	8,972
2023-25 Policy Level	99,446	156,624	104,149
Difference from 2021-23	12,649	16,245	8,312
% Change from 2021-23	14.6%	11.6%	8.7%

Comments:

1. Language Access/Testing

Funding is provided to implement Substitute Senate Bill 5304 (Language access/training). (General Fund-State; General Fund-Federal) (One-Time)

2. Diversity in clinical trials

Funding is provided to implement Substitute Senate Bill 5388 (Diversity in clinical trials). (General Fund-State; General Fund-Federal) (Ongoing)

3. Medicaid Expenditures

Funding is provided for Medicaid program integrity oversight as required in Senate Bill 5497 (Medicaid expenditures). (General Fund-State; General Fund-Medicaid) (Ongoing)

4. Language Access Providers Agreement

Funding is provided for interpreter services based upon the language access providers collective bargaining agreement. (General Fund-State; General Fund-Federal) (Custom)

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Administration and Supporting Services
(Dollars in Thousands)

5. Expand the Implementation of SILAS

Funding is provided for maintenance and operations of system for integrated leave, attendance, and scheduling (SILAS) system at facilities as it goes live. (General Fund-State; General Fund-Federal) (Custom)

6. Office of Justice and Civil Rights

The Department of Social and Health Services (DSHS) will establish an Office of Justice and Civil Rights to ensure a unified focus on upholding justice and civil rights for clients and staff. (General Fund-State; General Fund-Federal) (Ongoing)

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Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	134,794	134,794	146,488
2023-25 Maintenance Level	151,987	151,987	159,170
Difference from 2021-23	17,193	17,193	12,682
% Change from 2021-23	12.8%	12.8%	8.7%
Policy Other Changes:			
1. King County SCTF COP	448	448	470
Policy -- Other Total	448	448	470
Policy -- Comp Total	10,722	10,722	10,441
Total Policy Changes	11,170	11,170	10,911
2023-25 Policy Level	163,157	163,157	170,082
Difference from 2021-23	28,363	28,363	23,594
% Change from 2021-23	21.0%	21.0%	16.1%

Comments:

1. King County SCTF COP

Ongoing funding is provided for certificate of participation (COP) payments for the King County Secure Transitional Facility. (General Fund-State) (Ongoing)

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Department of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	128,798	184,767	127,599
2023-25 Maintenance Level	99,549	150,587	106,795
Difference from 2021-23	-29,249	-34,180	-20,804
% Change from 2021-23	-22.7%	-18.5%	-16.3%
2023-25 Policy Level	99,549	150,587	106,795
Difference from 2021-23	-29,249	-34,180	-20,804
% Change from 2021-23	-22.7%	-18.5%	-16.3%

2023-25 Omnibus Operating Budget
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Columbia River Gorge Commission
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	1,597	3,003	1,690
2023-25 Maintenance Level	1,708	2,920	1,432
Difference from 2021-23	111	-83	-258
% Change from 2021-23	7.0%	-2.8%	-15.3%
Policy Other Changes:			
1. Geographical Information System Mgr	64	128	67
2. Legal Counsel	174	348	183
3. Climate Change Program Manager	0	276	0
4. DEI Outreach and Implementation	50	100	0
5. Klickitat County Land Use Planner	25	25	37
6. ACCESS Database Replacement Project	905	1,810	40
Policy -- Other Total	1,218	2,687	327
Policy -- Comp Total	65	118	63
Total Policy Changes	1,283	2,805	390
2023-25 Policy Level	2,991	5,725	1,822
Difference from 2021-23	1,394	2,722	132
% Change from 2021-23	87.3%	90.6%	7.8%

Comments:

1. Geographical Information System Mgr

Ongoing funding is provided to increase the Geographic Information System (GIS) Manager from a half-time to a full-time position. Additional work includes GIS analysis for several Columbia River Gorge Commission (CRGC) initiatives and GIS integration with a planned database replacement. (General Fund-State; General Fund-Local) (Custom)

2. Legal Counsel

Ongoing funding is provided for an additional legal counsel to work on litigation, appeals, public records requests, and legal advice for CRGC staff. (General Fund-State; General Fund-Local) (Custom)

3. Climate Change Program Manager

Ongoing funding is provided for a Climate Change Program Manager to lead implementation of the agency's Climate Change Action Plan and support implementation of the Vital Sign Indicators monitoring program. The position will incorporate climate change planning into agency work through adopted land use policies, best management practices, partnerships, and regional convening and information sharing. (General Fund-Local; Climate Commitment Account-State) (Custom)

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4. DEI Outreach and Implementation

Following up on a recently-adopted diversity, equity and inclusion (DEI) Action Plan, one-time funding is provided for outreach on CRGC policies with the four Columbia River Treaty Tribes, Gorge community members, partner organizations and agencies, and other impacted stakeholders. (General Fund-State; General Fund-Local) (One-Time)

5. Klickitat County Land Use Planner

Ongoing funding is provided for increases in salary, benefits, and costs related to the Klickitat County Planner in Washington. (General Fund-State) (Custom)

6. ACCESS Database Replacement Project

A combination of one-time and ongoing funding is provided to complete development of the Access Database Replacement project funded in the 2021-23 biennium. Activities include reviewing, indexing, and digitizing 35 years' worth of paper records, migration of digital data and files into the new platform, adoption of a new data governance strategy, and implementation of an organizational change management plan. (General Fund-State; General Fund-Local) (Custom)

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	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	100,135	700,971	110,382
2023-25 Maintenance Level	71,692	706,975	68,611
Difference from 2021-23	-28,443	6,004	-41,771
% Change from 2021-23	-28.4%	0.9%	-37.8%
Policy Other Changes:			
1. Marine Shoreline Habitat	2,296	2,296	2,210
2. Batteries/Environment	0	1,220	0
3. Polychlorinated Biphenyls	0	198	0
4. Alternative Jet Fuel	0	1,185	0
5. Floodproofing Improvements	0	37	0
6. Air Operating Permit	0	64	0
7. WCC Member Wages and Benefits	0	2,501	0
8. Illegal Drug Ops Hazardous Waste	0	1,184	0
9. Hazardous Waste & Toxics IT Systems	0	422	0
10. Address Toxic Tire Wear Chemical	0	2,702	0
11. Tribal Participation Grants for CCA	0	8,220	0
12. Programmatic EIS - Hydrogen	0	2,000	0
13. Programmatic EIS - Solar CR Plateau	0	996	0
14. Consumer Packaging/Recycling Study	0	500	0
15. IJJA Investment Coastal Zone Mgmt	0	450	0
16. Recycling Markets	0	16	0
17. Fluorinated Gases	0	2,714	0
18. Transfer GFS to MTCOA	-50,000	0	-50,000
19. Landfill Methane Emissions	44	44	44
20. Clean Transportation Fuel Standards	0	-202	0
21. Reduce Nooksack Basin Flooding	0	4,002	0
22. Addressing Nonpoint Pollution	2,256	2,256	2,256
23. IJJA Investment in Padilla Bay	0	300	0
24. Floodplain Management Grants	0	800	0
25. TurboPlan System Upgrade	0	1,050	0
26. Litter Control and Waste Reduction	0	1,250	0
27. Washington Compost Emissions Study	0	2,500	0
28. WQ Grant & Loan Administration	560	2,136	560
29. Washington Fuel Reporting System	0	1,796	0
30. Laboratory Accreditation Auditors	0	1,774	0

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	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
31. Municipal Wastewater Permitting	0	5,002	0
32. Industrial Discharge Permitting	0	5,130	0
33. Vessel and Oil Transfer Inspectors	0	789	0
34. GHG Inventory Development	0	1,248	0
35. Tug Escort Environmental Assessment	0	1,106	0
36. River Migration Mapping for Salmon	354	354	0
37. Whatcom Groundwater Monitoring	0	721	0
38. Toxic Tire Wear in Stormwater	0	5,195	0
39. Nooksack Adjudication	2,738	2,738	2,750
40. Nooksack Adjudication Filing Assist	1,300	1,300	0
41. Lake Roosevelt Adjudication	1,536	1,536	2,750
42. WQ Fee and Loan Tracking Systems	0	468	0
43. Coastal Hazards Assistance	0	3,914	0
44. AQ in Overburdened Communities	0	2,479	0
45. EAGL Modernization	0	3,849	0
46. HFC Compliance and Equity	0	296	0
47. Organic Materials Management	-149	-149	-149
48. Air Quality Monitors	0	10,000	0
49. Climate Commitment Report Portal	0	508	0
50. Snake River Irrigation Analysis	500	500	0
51. Kelp Conservation and Recovery	1,460	1,460	0
52. Spokane Solid Waste Study	0	200	0
53. San Juan Co Oil Spill Preparedness	0	276	0
54. Brownfields Response Grants	0	2,000	0
55. Vancouver Lake Clean Up Plan	330	330	0
56. Carbon Sequestration Strategy	0	1,604	0
Policy -- Other Total	-36,775	97,265	-39,579
Policy -- Comp Total	3,675	31,782	3,556
Policy -- Transfer Total	-1,070	-1,070	-1,070
Total Policy Changes	-34,170	127,977	-37,093
2023-25 Policy Level	37,522	834,952	31,518
Difference from 2021-23	-62,613	133,981	-78,864

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	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
% Change from 2021-23	-62.5%	19.1%	-71.4%

Comments:

1. Marine Shoreline Habitat

Ongoing funding is provided to implement the provisions of Senate Bill 5104 (Marine shoreline habitat), which creates a record of changes to shorelines through photographic evidence. (General Fund-State) (Custom)

2. Batteries/Environment

One-time funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5144 (Batteries/environment), which establishes a stewardship program for the disposal of batteries. (Model Toxics Control Operating Account-State) (One-Time)

3. Polychlorinated Biphenyls

Ongoing funding is provided to implement the provisions of Senate Bill 5369 (Polychlorinated biphenyls), directing the Department of Ecology (ECY) to petition the federal government to ban all polychlorinated biphenyls (PCB) from consumer products and for ECY to set state standards to remove PCBs from paints and printer ink. (Model Toxics Control Operating Account-State) (Custom)

4. Alternative Jet Fuel

Ongoing funding is provided to implement the provisions of Substitute Senate Bill 5447 (Alternative jet fuel), which makes incentives for the production of alternative fuels for aircraft. (Clean Fuels Program Account-State) (Custom)

5. Floodproofing Improvements

One-time funding is provided to implement the provisions of Substitute Senate Bill 5649 (Floodproofing improvements), related to certain reviews for any home improvements to help protect against potential flood damage. (Model Toxics Control Operating Account-State) (One-Time)

6. Air Operating Permit

Industrial facilities are required to comply with and pay the full costs of ECY's Air Operating Permit Program, based on an ECY workload analysis. Expenditure authority is provided to match the revenue set by ECY's 2023-25 workload analysis. (Air Operating Permit Account-State) (Ongoing)

7. WCC Member Wages and Benefits

The Washington Conservation Corps (WCC) collaborates with organizations to complete environmental restoration and recreation enhancement projects statewide. Funding is adjusted ongoing to provide a WCC member living allowance that is comparable to the state minimum wage law. (General Fund-Federal; General Fund-Local; Model Toxics Control Operating Account-State) (Ongoing)

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8. Illegal Drug Ops Hazardous Waste

ECY supports law enforcement agencies by managing waste found at illegal drug operations. Ongoing funding is provided to continue to collect, store, and dispose of waste from these sites. (Model Toxics Control Operating Account-State) (Ongoing)

9. Hazardous Waste & Toxics IT Systems

Ongoing funding for information technology (IT) staff and contract resources is provided to enhance and maintain two of ECY's IT systems, one related to hazardous waste generation, and one related to toxics in consumer products. (Model Toxics Control Operating Account-State) (Ongoing)

10. Address Toxic Tire Wear Chemical

One-time funding is provided to continue a safer alternatives assessment of the 6PPD chemical compounds used in tires and evaluate the toxicity of potential alternative materials on Coho and other species. (Model Toxics Control Operating Account-State) (One-Time)

11. Tribal Participation Grants for CCA

Ongoing funding is provided for grants to Tribal governments to support their review and consultation regarding clean energy projects and programs. (Climate Investment Account-State) (Ongoing)

12. Programmatic EIS - Hydrogen

One-time funding is provided to develop a programmatic environmental impact statement focused on hydrogen projects to identify potential impacts and mitigation. The work must include a public process and engagement with agencies, industry, tribes, local government, ports, and overburdened communities. (Climate Commitment Account-State) (One-Time)

13. Programmatic EIS - Solar CR Plateau

One-time funding is provided to develop a programmatic environmental impact statement for solar energy projects in the Columbia Plateau. The work must include a public process and engagement with agencies, industry, tribes, local government, and overburdened communities. (Climate Commitment Account-State) (One-Time)

14. Consumer Packaging/Recycling Study

One-time funding is provided to conduct a study of post-consumer packaging, waste reduction targets, and identify scenarios for producer responsibility programs. (Model Toxics Control Operating Account-State) (One-Time)

15. IJA Investment Coastal Zone Mgmt

ECY has received a federal funding award through the Bipartisan Infrastructure Law for Washington's Coastal Zone Management Program to establish and manage a new Habitat Conservation and Resilience Partnership Program. The program will identify, develop, and prioritize habitat acquisition and restoration projects with the goal to restore and enhance aquatic and shoreline habitats, support soft shoreline and nature-based approaches, and build resilience to climate change hazards. (General Fund-Federal) (One-Time)

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16. Recycling Markets

The Sustainable Recycling Act, Chapter 166, Laws of 2019 (E2SHB 1543), created a Recycling Development Center to research, develop, expand, and incentivize markets for recycled commodities. Funding is adjusted ongoing, consistent with the final fiscal note. (Waste Reduction/Recycling/Litter Control-State) (Ongoing)

17. Fluorinated Gases

Funding to implement the refrigerant management program in Chapter 315, Laws of 2021 (E2SHB 1050) is adjusted and shifted from General Fund-State to the Refrigerant Emission Management Account. (Refrigerant Emission Management Account-State) (Custom)

18. Transfer GFS to MTCOA

A transfer of General Fund-State to the Model Toxics Control Operating Account is made ongoing. (General Fund-State; Model Toxics Control Operating Account-State) (Ongoing)

19. Landfill Methane Emissions

Consistent with ECY's final fiscal note, funding is provided to implement Chapter 179, Laws of 2022 (E2SHB 1663), which regulates methane emissions at landfills. (General Fund-State) (Custom)

20. Clean Transportation Fuel Standards

One-time funding used to implement the Clean Fuels Program, Chapter 317, Laws of 2021 (E3SHB 1091) is reduced, consistent with the final fiscal note. (Clean Fuels Program Account-State) (Custom)

21. Reduce Nooksack Basin Flooding

Ongoing funding is provided for reducing flood-related damage in the Nooksack River basin, including local and state project planning and implementation through the Nooksack Transboundary Task Force and coordination with British Columbia. (Climate Commitment Account-State) (Ongoing)

22. Addressing Nonpoint Pollution

Ongoing funding is provided for additional nonpoint water quality positions to work with landowners and local governments to promote voluntary compliance, implement best management practices, and support the implementation of water quality cleanup plans. (General Fund-State) (Ongoing)

23. IJJA Investment in Padilla Bay

ECY has received federal funding through the Bipartisan Infrastructure Law (BIL) to build capacity and advance restoration and conservation efforts at the Padilla Bay National Estuarine Research Reserve. Funding will support a Restoration Assistant focused on planning, coordinating, and developing habitat restoration and conservation projects, and provide support for grants and contracts coordination related to BIL funding. (General Fund-Federal) (One-Time)

24. Floodplain Management Grants

The Flood Control Assistance Account funds flood risk reduction activities, including grants and technical assistance to local governments. Funding for floodplain management grants is increased for the 2023-25 and 2025-27 biennia. (Flood Control Assistance Account-State) (Ongoing)

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(Dollars in Thousands)

25. TurboPlan System Upgrade

Ongoing funding is provided to upgrade TurboPlan, ECY's IT reporting system that allows businesses and organizations to submit pollution prevention plans. (Hazardous Waste Assistance Account-State) (Ongoing)

26. Litter Control and Waste Reduction

Ongoing funding is provided to develop a waste reduction campaign and continue to invest in litter control efforts on state highways. (Waste Reduction/Recycling/Litter Control-State) (Ongoing)

27. Washington Compost Emissions Study

One-time funding is requested to conduct a statewide compost emissions study. The information from this study will be used to improve the quality of permitting decisions, improve compost facility operations and odor control, and support state goals to reduce organic waste in landfills to help reduce climate change impacts. (Model Toxics Control Operating Account-State) (One-Time)

28. WQ Grant & Loan Administration

Ongoing funding is provided for additional staff to administer grants and loans for water quality infrastructure and nonpoint pollution projects. (General Fund-State; Water Pollution Control Revol Administration Account-State) (Ongoing)

29. Washington Fuel Reporting System

To implement the Clean Fuel Standard, Chapter 317, Laws of 2021 (E3SHB 1091), ECY is developing the Washington Fuel Reporting System, an online market platform that will allow regulated entities to register for the program, report fuel transactions, calculate the credits and deficits generated by these transactions, and trade credits to achieve compliance. Funding is provided over the next three years to collaborate with the state of California in co-developing a new market platform. (Clean Fuels Program Account-State) (Custom)

30. Laboratory Accreditation Auditors

One-time funding is provided to increase the rate of drinking water lab audits for the 2023-25 biennium, as it is ECY's responsibility to provide accreditation for drinking water laboratories. (Model Toxics Control Operating Account-State) (One-Time)

31. Municipal Wastewater Permitting

Ongoing funding is provided for additional staff to process water quality discharge permit fees for municipal wastewater treatment plants. (Water Quality Permit Account-State) (Ongoing)

32. Industrial Discharge Permitting

Ongoing funding is provided for additional staff to process water quality permits for commercial and industrial facilities. (Water Quality Permit Account-State) (Ongoing)

33. Vessel and Oil Transfer Inspectors

Ongoing funding is provided for additional staff to inspect vessels and oil transfers to reduce the risk of oil spills. (Oil Spill Prevention Account-State; Model Toxics Control Operating Account-State) (Ongoing)

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(Dollars in Thousands)

34. GHG Inventory Development

ECY's greenhouse gas (GHG) inventory is the official measure for assessing progress towards meeting Washington's statutory emission limits. Additional funding is provided ongoing for improvements to the timeliness and accuracy of inventory data and staff to track the GHG impact of climate policies. (Climate Investment Account-State) (Ongoing)

35. Tug Escort Environmental Assessment

Chapter 289, Laws of 2019 (ESHB 1578) directs the Board of Pilot Commissioners (BPC), in consultation with Ecology, to adopt rules for tug escorts by December 31, 2025. To support this rulemaking, funding is provided to conduct an environmental assessment of the impacts of tug escort requirements as required under the State Environmental Policy Act. (Model Toxics Control Operating Account-State) (Custom)

36. River Migration Mapping for Salmon

ECY was funded one-time in the 2022 supplemental budget to identify a preferred channel migration zone mapping methodology. New ongoing funding will allow ECY to validate the methodology created, develop a statewide mapping plan, and provide technical assistance to local and Tribal governments looking to use the new standard. (General Fund-State) (One-Time)

37. Whatcom Groundwater Monitoring

The Sumas-Blaine Aquifer is a drinking water source jointly managed by British Columbia and Washington State. Ongoing funding is provided to install wells to improve ECY's ability to monitor the aquifer for nitrates. (Model Toxics Control Operating Account-State) (Custom)

38. Toxic Tire Wear in Stormwater

Ongoing funding is provided to continue research on the ability of stormwater systems to filter out 6PPD chemical compounds and develop best management practices to treat contaminated stormwater. This work was funded one-time in the 2021-23 and 2022 supplemental budgets. (Model Toxics Control Operating Account-State) (One-Time)

39. Nooksack Adjudication

Ongoing funding is provided for a general adjudication of surface and groundwater rights in the Nooksack watershed. (General Fund-State) (Ongoing)

40. Nooksack Adjudication Filing Assist

One-time funding is provided for grants to local government, tribes and stakeholders of water rights adjudication in the Nooksack River watershed. (General Fund-State) (One-Time)

41. Lake Roosevelt Adjudication

Ongoing funding is provided to conduct a general adjudication of surface and groundwater rights in the area of Lake Roosevelt and its middle tributaries. (General Fund-State) (Custom)

42. WQ Fee and Loan Tracking Systems

Ongoing funding is provided for additional maintenance of two fee databases and a loan tracking system in the Water Quality Program. (Water Quality Permit Account-State; Wastewater Treatment Plant Operator Certification-State; Water Pollution Control Revol Administration Account-State) (Ongoing)

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43. Coastal Hazards Assistance

The Washington Coastal Marine Advisory Council developed a set of recommendations on coastal hazards, such as flooding and sea level rise, in 2021. Ongoing funding is provided for several of the council's recommendations, including (1) expanding data analysis to assess vulnerabilities within coastal communities, (2) delivering coordinated state-level technical assistance, and (3) increasing local capacity to design and implement on-the-ground projects. (Climate Commitment Account-State) (Ongoing)

44. AQ in Overburdened Communities

The Climate Commitment Act requires ECY to reduce criteria air pollutant emissions in identified overburdened communities highly impacted by air pollution. A combination of ongoing and one-time funding is provided to set stricter standards for technology used to limit the air pollution released from stationary emission sources found in overburdened communities. (Climate Investment Account-State) (Custom)

45. EAGL Modernization

A combination of ongoing and one-time funding is provided to upgrade ECY's Administration of Grants and Loans (EAGL) system and move it from the ECY Data Center to a cloud environment. (Reclamation Account-State; Flood Control Assistance Account-State; Waste Reduction/Recycling/Litter Control-State; other accounts) (Custom)

46. HFC Compliance and Equity

Legislation passed in 2019 and 2021 established and expanded state restrictions on the sale of products containing certain hydrofluorocarbons (HFCs), a category of greenhouse gases commonly used in air conditioning and refrigeration. Ongoing funding is provided to add a new HFC compliance inspector, and one-time funding is provided to study the extent of equity challenges created by bans on HFC-related products. (Model Toxics Control Operating Account-State) (Ongoing)

47. Organic Materials Management

Funding is reduced, consistent with ECY's final fiscal note, which provided for a new Washington Center for Sustainable Food Management and other costs of Chapter 180, Laws of 2022 (E2SHB 1799). (General Fund-State) (Custom)

48. Air Quality Monitors

One-time funding is provided for siting air quality monitors statewide, with priority made for gaining increased information that will aid climate impact mitigation funding for overburdened communities. (Climate Commitment Account-State) (One-Time)

49. Climate Commitment Report Portal

One-time funding is provided for a web-based portal to track Climate Commitment Act investments and their outcomes. (Climate Investment Account-State) (One-Time)

50. Snake River Irrigation Analysis

One-time funding is provided for analysis of actions needed to continue water use for irrigation during drawdown related to potential lower Snake River dam removal and thereafter of a natural flowing river. (General Fund-State) (One-Time)

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51. Kelp Conservation and Recovery

One-time funding is provided for grants to organizations to coordinate, monitor, restore and research Puget Sound kelp conservation and recovery. (General Fund-State) (One-Time)

52. Spokane Solid Waste Study

One-time funding is provided for a full emissions life-cycle analysis for solid waste processed at the Spokane Waste to Energy Facility. (Model Toxics Control Operating Account-State) (One-Time)

53. San Juan Co Oil Spill Preparedness

Ongoing funding is provided for grants to San Juan County to assist in oil spill response and preparedness. (Model Toxics Control Operating Account-Local) (Ongoing)

54. Brownfields Response Grants

Ongoing federal authority is provided for an additional \$1 million per year for the next five years above ECYs current State and Tribal Response Program (STRP) grant award. The STRP grant program supports funding to clean up brownfield sites that will be available for local communities to apply for through the federal Bipartisan Infrastructure Law. (General Fund-Federal) (Ongoing)

55. Vancouver Lake Clean Up Plan

One-time funding is provided to develop and implement the Vancouver Lake clean up plan. (General Fund-State) (One-Time)

56. Carbon Sequestration Strategy

One-time funding is provided for ECY and the Department of Natural Resources to develop a multi-year strategy for natural and working lands to ensure carbon sequestration efforts are designed to help meet greenhouse gas limits. (Natural Climate Solutions Account-State) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Washington Pollution Liability Insurance Program
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	5,227	0
2023-25 Maintenance Level	0	5,375	0
Difference from 2021-23	0	148	0
% Change from 2021-23	n/a	2.8%	n/a
Policy -- Comp Total	0	195	0
Total Policy Changes	0	195	0
2023-25 Policy Level	0	5,570	0
Difference from 2021-23	0	343	0
% Change from 2021-23	n/a	6.6%	n/a

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Energy Facility Site Evaluation Council
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	776	13,892	1,552
2023-25 Maintenance Level	1,786	28,018	1,788
Difference from 2021-23	1,010	14,126	236
% Change from 2021-23	130.2%	101.7%	15.2%
Policy Other Changes:			
1. Administration, Studies, and Grants	0	3,747	0
Policy -- Other Total	0	3,747	0
Policy -- Comp Total	8	234	0
Total Policy Changes	8	3,981	0
2023-25 Policy Level	1,794	31,999	1,788
Difference from 2021-23	1,018	18,107	236
% Change from 2021-23	131.2%	130.3%	15.2%

Comments:

1. Administration, Studies, and Grants

Ongoing funding is provided for additional staff to review siting applications, consultant work and staff time to implement recommendations from the Transmission Corridor Work Group, and to develop criteria to support pre-application efforts for siting of clean energy projects as well as grants to Tribes to support application review. (Climate Commitment Account-State; Energy Facility Site Evaluation Council Account-Local) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
State Parks and Recreation Commission
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	62,808	230,582	66,624
2023-25 Maintenance Level	63,028	223,352	62,742
Difference from 2021-23	220	-7,230	-3,882
% Change from 2021-23	0.4%	-3.1%	-5.8%
Policy Other Changes:			
1. Orca Vessel Protection	21	21	0
2. Equipment Replacement Costs	0	1,000	0
3. Capital Project Operating Costs	10	152	10
4. Capital Program Operational Support	598	2,395	598
5. Cultural Resource Management	255	1,005	256
6. Increase Customer Service	0	792	0
7. DEI at Parks	562	562	398
8. Forest Health Treatments	0	1,000	0
9. Miller Peninsula Park Plan	600	600	0
10. Emerging Leaders Program	340	340	340
11. No Child Left Inside Grants	5,000	5,000	0
12. Recreation Land Maintenance	7,500	7,500	7,500
13. Records Management	0	201	0
14. Ecological Assessment	150	150	0
15. Virtual Private Network Costs	16	48	48
Policy -- Other Total	15,052	20,766	9,150
Policy -- Comp Total	2,747	9,201	2,507
Total Policy Changes	17,799	29,967	11,657
2023-25 Policy Level	80,827	253,319	74,399
Difference from 2021-23	18,019	22,737	7,775
% Change from 2021-23	28.7%	9.9%	11.7%

Comments:

1. Orca Vessel Protection

One-time funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5371 (Orca vessel protection), which increases measures to protect orcas from boats. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget
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State Parks and Recreation Commission
(Dollars in Thousands)

2. Equipment Replacement Costs

One-time funding is provided to account for the major equipment replacement procurements from the 2022 supplemental that will be received after July 1, 2023. (Parks Renewal and Stewardship Account-State) (One-Time)

3. Capital Project Operating Costs

Ongoing operation and maintenance funding for completed capital projects. (General Fund-State; Parks Renewal and Stewardship Account-State) (Ongoing)

4. Capital Program Operational Support

Ongoing funding is provided for additional staff and technical support for scoping and scheduling of planned capital projects. (General Fund-State; Parks Renewal and Stewardship Account-State) (Ongoing)

5. Cultural Resource Management

Additional ongoing staff capacity is provided to monitor cultural resource sites, perform evaluations for historic properties, manage historic preservation capital projects, and support Native American Grave Protection and Repatriation Act compliance. (General Fund-State; Parks Renewal and Stewardship Account-State) (Ongoing)

6. Increase Customer Service

Ongoing funding is provided for additional park staff focused on customer service, traffic management, and similar duties. (Parks Renewal and Stewardship Account-State) (Ongoing)

7. DEI at Parks

A combination of ongoing and one-time funding is provided to develop and implement a community engagement plan consistent with Executive Orders 22-02: Achieving Equity in Washington State Government and 22-04: Implementing Pro-Equity, Anti-Racism (PEAR). (General Fund-State) (Custom)

8. Forest Health Treatments

Ongoing spending authority is provided for anticipated revenue from forest health projects involving commercial timber removal. (Parks Renewal and Stewardship Account-State) (Ongoing)

9. Miller Peninsula Park Plan

One-time funding is provided to complete a Park Master Plan and an Environmental Impact Statement related to the development of a state park on the Miller Peninsula in Clallam County. (General Fund-State) (One-Time)

10. Emerging Leaders Program

Ongoing funding is provided to continue the emerging leaders program. (General Fund-State) (Ongoing)

11. No Child Left Inside Grants

One-time funding is provided to increase grant opportunities in the No Child Left Inside grant program. (General Fund-State) (One-Time)

12. Recreation Land Maintenance

Ongoing funding is provided for the maintenance of state parks, such as maintaining grounds and facilities, trails, restrooms, water access areas, and similar activities. This item is a continuation of a funding decision from 2022. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget
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State Parks and Recreation Commission
(Dollars in Thousands)

13. Records Management

Ongoing funding is provided for staff to process public record requests. (Parks Renewal and Stewardship Account-State) (Ongoing)

14. Ecological Assessment

One-time funding is provided to scope out what the creation of a statewide data management system would mean for long-term management. The scoping must be conducted in collaboration with the Department of Fish and Wildlife and the Department of Natural Resources. (General Fund-State) (One-Time)

15. Virtual Private Network Costs

Ongoing funding is provided for Virtual Private Networks at seven new park locations. (General Fund-State; Parks Renewal and Stewardship Account-State) (Custom)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Recreation and Conservation Office
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	33,448	119,245	58,350
2023-25 Maintenance Level	3,370	14,423	3,100
Difference from 2021-23	-30,078	-104,822	-55,250
% Change from 2021-23	-89.9%	-87.9%	-94.7%
Policy Other Changes:			
1. Salmon Region and Lead Entity Op	4,472	4,472	4,761
2. Diversity, Equity & Inclusion Coord	312	312	308
3. Tribal Liaison and Outreach	312	312	308
4. Community Engagement Plan	0	200	0
5. Rec and Public Lands Info	372	372	368
6. WISC Flowering Rush	0	1,514	0
7. Hood Canal Bridge Solutions Design	3,600	3,600	0
8. Local Parks Maintenance Grants	5,000	5,000	0
9. Mark-Selective Salmon Gear Grants	500	500	0
Policy -- Other Total	14,568	16,282	5,745
Policy -- Comp Total	80	703	78
Total Policy Changes	14,648	16,985	5,823
2023-25 Policy Level	18,018	31,408	8,923
Difference from 2021-23	-15,430	-87,837	-49,427
% Change from 2021-23	-46.1%	-73.7%	-84.7%

Comments:

1. Salmon Region and Lead Entity Op

Salmon regions and lead entities were created by the Legislature in 1999 to implement salmon recovery in Washington. Additional ongoing funding for all 26 lead entities and five of the eight salmon regions is provided. (General Fund-State) (Custom)

2. Diversity, Equity & Inclusion Coord

In August 2022, the Recreation and Conservation Office completed an equity review of its grants programs. Ongoing funding is provided to implement recommendations from this report, including outreach and grant assistance to communities. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget

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Recreation and Conservation Office

(Dollars in Thousands)

3. Tribal Liaison and Outreach

Ongoing funding is provided for a tribal liaison to increase interactions with tribes concerning engagement and coordination on grant projects, programs and agency operations. (General Fund-State) (Ongoing)

4. Community Engagement Plan

One-time funding is provided to complete the community engagement plan required by the Healthy Environment for All (Heal) Act and the Climate Commitment Act. (Climate Investment Account-State) (One-Time)

5. Rec and Public Lands Info

Ongoing funding is provided to maintain data sets on trails, parks, open spaces, and public lands for use in statewide recreation and conservation planning. (General Fund-State) (Ongoing)

6. WISC Flowering Rush

Flowering rush is an invasive plant that damages aquatic ecosystems. Ongoing funding is provided for removal efforts for flowering rush in six counties and three tribal nations in the Columbia River Basin and Whatcom County. (General Fund-Federal; Aquatic Lands Enhancement Account-State) (Ongoing)

7. Hood Canal Bridge Solutions Design

One-time funding is provided to install and assess a near-term solution to reduce steelhead mortality at the Hood Canal Bridge. (General Fund-State) (One-Time)

8. Local Parks Maintenance Grants

One-time funding is provided for grants to local parks for addressing facility and grounds maintenance backlog. Grants are limited to \$100,000 per organization. (General Fund-State) (One-Time)

9. Mark-Selective Salmon Gear Grants

One-time funding is provided for grants for experimental fishing gear for the purpose of identifying methods of fishing that maintain the greatest protection of wild salmon. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Environmental and Land Use Hearings Office
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	5,716	5,716	5,962
2023-25 Maintenance Level	5,921	5,921	5,939
Difference from 2021-23	205	205	-23
% Change from 2021-23	3.6%	3.6%	-0.4%
Policy Other Changes:			
1. Accessory Dwelling Units	41	41	70
2. Transit-Oriented Development	41	41	70
3. Equipment Purchases	12	12	8
4. Legal Staff	961	961	1,104
Policy -- Other Total	1,055	1,055	1,252
Policy -- Comp Total	234	234	229
Total Policy Changes	1,289	1,289	1,481
2023-25 Policy Level	7,210	7,210	7,420
Difference from 2021-23	1,494	1,494	1,458
% Change from 2021-23	26.1%	26.1%	24.5%

Comments:

1. Accessory Dwelling Units

Ongoing funding is provided to implement the provisions of Substitute Senate Bill 5235 (Accessory dwelling units). (General Fund-State) (Custom)

2. Transit-Oriented Development

Ongoing funding is provided to implement the provisions of Substitute Senate Bill 5466 (Transit-oriented development). (General Fund-State) (Custom)

3. Equipment Purchases

The Environmental and Land Use Hearings Office (ELUHO) started conducting remote online hearings in 2020, and continues to do so today. Ongoing funding is provided to purchase equipment to manage cases and conduct hybrid (remote and in-person) hearings. (General Fund-State) (Ongoing)

4. Legal Staff

Recent pieces of environmental and growth management legislation have increased the number and complexity of cases coming to the Pollution Control Hearings and Growth Management Hearings Boards. Additional administrative appeals judge and legal assistant positions are funded ongoing. (General Fund-State) (Ongoing)

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State Conservation Commission
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	30,594	57,750	38,810
2023-25 Maintenance Level	29,651	41,727	29,622
Difference from 2021-23	-943	-16,023	-9,188
% Change from 2021-23	-3.1%	-27.7%	-23.7%
Policy Other Changes:			
1. Voluntary Stewardship Prog	0	26	0
2. Community Engagement Plan	0	250	0
3. Conservation Technical Assistance	10,000	10,000	0
4. Salmon Riparian Restoration Program	0	3,000	0
5. Forest Health & Community Wildfire	5,000	5,000	5,000
6. Ecosystem Monitoring	1,250	1,250	1,300
7. Disaster Assistance Program	600	600	600
8. VSP Monitoring and Reporting	0	1,420	0
9. Riparian Education & Outreach	0	2,000	0
10. Organics and Agriculture Study	200	200	0
11. Fire Wise Grants to Loc'l Govt	0	10,000	0
12. On-Farm GHG Reduction Grants	0	40,000	0
13. Salmon Riparian Restoration Grants	0	40,000	0
Policy -- Other Total	17,050	113,746	6,900
Policy -- Comp Total	276	325	265
Total Policy Changes	17,326	114,071	7,165
2023-25 Policy Level	46,977	155,798	36,787
Difference from 2021-23	16,383	98,048	-2,023
% Change from 2021-23	53.5%	169.8%	-5.2%

Comments:

1. Voluntary Stewardship Prog

One-time funding is provided for staffing and ongoing funding is provided for four counties to enroll in the voluntary stewardship program pursuant to Substitute Senate Bill 5353 (Voluntary stewardship prog). (Public Works Assistance Account-State) (One-Time)

2023-25 Omnibus Operating Budget

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State Conservation Commission

(Dollars in Thousands)

2. Community Engagement Plan

One-time funding is provided for the completion of a community engagement plan as specified by the Healthy Environment for All (HEAL) act (Chapter 314, Laws of 2021) and Climate Commitment Act (Chapter 316, Laws of 2021). (Climate Investment Account-State) (One-Time)

3. Conservation Technical Assistance

Ongoing funding is provided to increase the capacity of conservation districts in providing technical assistance to landowners to achieve conservation goals. (General Fund-State) (One-Time)

4. Salmon Riparian Restoration Program

Ongoing funding is provided for outreach, identification, and implementation of salmon riparian habitat restoration projects that are appropriated through the capital budget. (Climate Investment Account-State) (Ongoing)

5. Forest Health & Community Wildfire

Ongoing funding authority is transferred from the Department of Natural Resources to the State Conservation Commission (SCC) to reduce administrative costs for the purpose of building community-based forest health resiliency. The SCC already receives the funds through interagency agreement for this purpose. (General Fund-State) (Custom)

6. Ecosystem Monitoring

Ongoing funding is provided for scientists and practitioners to conduct monitoring of sites that have received conservation improvements through best management plans and to quantify the results. (General Fund-State) (Custom)

7. Disaster Assistance Program

Ongoing funding is provided to continue natural disaster relief funding for farmers and ranchers, as authorized by Chapter 280, Laws of 2022 (SHB 2051). (General Fund-State) (Ongoing)

8. VSP Monitoring and Reporting

Ongoing funding is provided for monitoring and reporting efforts necessary to evaluate the implementation and effectiveness of the Voluntary Stewardship Program (VSP). (Public Works Assistance Account-State) (Custom)

9. Riparian Education & Outreach

A combination of one-time and ongoing funding is provided to the State Conservation Commission to develop and implement an educational communication plan to landowners and the public in urban, suburban, rural, agricultural and forested areas regarding the importance of riparian buffers and the actions they can take to maintain riparian area protection. (Climate Investment Account-State) (Custom)

10. Organics and Agriculture Study

One-time funding is provided for a study of the current contribution of organics and agricultural practices make toward the state's climate response goals. (General Fund-State) (One-Time)

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State Conservation Commission

(Dollars in Thousands)

11. Fire Wise Grants to Loc'l Govt

One-time funding is provided for increased forest health treatments statewide, with priority for local government and private landowners to reduce forest fuel loading in areas deemed high-hazard for wildfire risk. (Natural Climate Solutions Account-State) (One-Time)

12. On-Farm GHG Reduction Grants

One-time funding is provided for grants to a variety of on-farm projects to help reduce green-house gas emissions. (Natural Climate Solutions Account-State) (One-Time)

13. Salmon Riparian Restoration Grants

One-time funding is provided for tree planting projects for riparian restoration. (Natural Climate Solutions Account-State) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Department of Fish and Wildlife
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	252,294	616,384	305,176
2023-25 Maintenance Level	246,482	609,410	243,413
Difference from 2021-23	-5,812	-6,974	-61,763
% Change from 2021-23	-2.3%	-1.1%	-20.2%
Policy Other Changes:			
1. Orca Vessel Protection	321	343	70
2. Nonappropriated Fund Adjustment	0	-197	0
3. Equipment Maintenance and Software	1,869	2,041	1,928
4. Capital Project Operating Costs	956	956	956
5. Salish Sea Marine Mammal Surveys	940	940	0
6. Salmon and Steelhead Monitoring	1,644	1,644	0
7. Crab Fishery and Humpbacks	570	570	0
8. Streamflow Policy Support	1,037	1,037	0
9. Enforcement Officer Body Cameras	1,589	1,589	870
10. Conservation Monitoring, Assistance	0	5,306	0
11. Columbia River Pinniped Predation	1,506	1,506	0
12. PS Toxics Monitoring and Analysis	0	4,096	0
13. Survey Flight Cost Increases	114	209	114
14. Fisheries Enforcement Compliance	2,714	2,714	4,628
15. Forest Health, Fuel Reductions	0	6,000	0
16. Fish Passage Rulemaking	388	388	388
17. Toutle River Fish Collection Maint.	176	176	176
18. Upper Col R Salmon Reintroduction	0	3,000	0
19. Pro-Equity, Anti-Racism (PEAR)	696	696	680
20. Facilities Portfolio Mgt Tool	0	310	0
21. Fish Barrier Prioritization	584	584	0
22. Toutle & Skamania River Hatcheries	1,896	1,896	0
23. Biodiversity Conservation	16,000	16,000	16,000
24. Monitor Shellfish Harvest	2,694	3,284	2,490
25. Ecological Assessment	150	150	0
26. Lk Washington Invasive Fish Control	1,400	1,400	0
27. Pollinator Outreach	325	325	0
28. Riparian Systems Assessment	1,994	1,994	1,994
29. Species Conservation-Climate	0	10,000	0
30. Skagit Tide Gate Dispute Resolution	350	350	0

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Department of Fish and Wildlife
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
31. Salmon Information Management	680	680	680
32. Support of Tribal Hatcheries	900	900	0
33. Sturgeon and Eulachon Monitoring	1,000	1,000	1,000
34. Additional Wolf-Livestock Det. Area	100	100	0
35. Wildlife Disease Surveillance	644	644	0
36. Wolf Recovery	780	780	0
37. Wildlife Rehabilitation	0	300	0
38. Zooplankton Monitoring Program	645	645	656
Policy -- Other Total	44,662	74,356	32,630
Policy -- Comp Total	14,443	31,041	13,839
Policy -- Transfer Total	1,070	1,070	1,070
Total Policy Changes	60,175	106,467	47,539
2023-25 Policy Level	306,657	715,877	290,952
Difference from 2021-23	54,363	99,493	-14,224
% Change from 2021-23	21.5%	16.1%	-4.7%

Comments:

1. Orca Vessel Protection

One-time and ongoing funding is provided to implement Engrossed Substitute Senate Bill 5371 (Orca vessel protection), which increases protection measures for orcas. (General Fund-State; Fish, Wildlife and Conservation Account-State) (Custom)

2. Nonappropriated Fund Adjustment

Funding is adjusted to balance to available revenue. (Fish & Wildlife Enforcement Reward Account-Non-Appr) (One-Time)

3. Equipment Maintenance and Software

Ongoing funding is provided to cover increased costs of certain technologies such as computer hardware leases and data backup solutions. (General Fund-State; Fish, Wildlife and Conservation Account-State) (Ongoing)

4. Capital Project Operating Costs

Ongoing funding is provided for the operation and maintenance of recently acquired lands and completed facilities that were funded through the capital budget. (General Fund-State) (Ongoing)

5. Salish Sea Marine Mammal Surveys

Ongoing funding is provided to expand efforts to survey the diets of seals and sea lions and identify non-lethal management actions to deter them from preying on salmon and steelhead. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget

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Department of Fish and Wildlife

(Dollars in Thousands)

6. Salmon and Steelhead Monitoring

Ongoing funding is provided for the Department of Fish and Wildlife (DFW) to improve Puget Sound steelhead spawning estimates, which inform recreational fishery management decisions. (General Fund-State) (One-Time)

7. Crab Fishery and Humpbacks

One-time funding is provided to manage electronically tracked crab fishery gear to avoid whale entanglements during their migration. (General Fund-State) (One-Time)

8. Streamflow Policy Support

Ongoing funding is provided for policy and technical support to the Department of Ecology regarding surface and groundwater resource management issues with a focus on fish and wildlife needs for adequate in-stream flows. (General Fund-State) (One-Time)

9. Enforcement Officer Body Cameras

A combination of one-time and ongoing funding is provided to equip DFW enforcement officers with body worn cameras to advance public safety, officer safety, and decision-making transparency. (General Fund-State) (Custom)

10. Conservation Monitoring, Assistance

Ongoing funding is provided to support four policy areas of the DFW: (1) guide species recovery efforts, (2) provide harvest and recreation opportunities, (3) provide technical assistance, permitting, and planning support, and (4) manage agency lands and infrastructure (Natural Climate Solutions Account-State) (Custom)

11. Columbia River Pinniped Predation

Ongoing funding is provided for DFW to reduce pinniped predation by increasing lethal removal of sea lions in the Columbia River. (General Fund-State) (One-Time)

12. PS Toxics Monitoring and Analysis

Ongoing funding is provided to increase the monitoring program related to detecting toxins in native fauna of Puget Sound by analyzing collected tissue samples. The data collected will help identify the location and sources of toxics. (Model Toxics Control Operating Account-State) (Ongoing)

13. Survey Flight Cost Increases

Ongoing funding is provided for increased costs associated with a contract to charter air services for animal capture, radio tracking, and aerial surveying for wildlife management. (General Fund-State; Aquatic Lands Enhancement Account-State; Special Wildlife Account-Local; other accounts) (Ongoing)

14. Fisheries Enforcement Compliance

Ongoing funding is provided for the second phase of a 15 FTE increase of DFW officers to increase enforcement of commercial and recreational fisheries in the Puget Sound and the Coast. An additional two officers were added to address specific co-management concerns of marine water fisheries, increasing the project investment to 17 new officer positions. One-time funding is provided to DFW to procure a law enforcement vessel to be deployed for coastal fisheries. Enforcement officers will be focused on the coast, Straits, and Puget Sound. (General Fund-State) (Custom)

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Department of Fish and Wildlife

(Dollars in Thousands)

15. Forest Health, Fuel Reductions

One-time funding is provided to reduce wildfire risk and increase forest resiliency through fuels reduction, thinning, fuel break creation and prescribed burning on DFW managed-lands. (Forest Resiliency Account-State) (One-Time)

16. Fish Passage Rulemaking

Ongoing funding is provided to ensure rules under Chapter 77.57 RCW for fishways, flow, and screening are kept up to date. (General Fund-State) (Ongoing)

17. Toutle River Fish Collection Maint.

Ongoing funding is provided for the operation and maintenance of the Toutle River fish collection facility. (General Fund-State) (Ongoing)

18. Upper Col R Salmon Reintroduction

One-time funding is provided for pass-through to tribes of the Upper Columbia River to support reintroduction of Chinook salmon above Grand Coulee and Chief Joseph dam. (Salmon Recovery Account-State) (One-Time)

19. Pro-Equity, Anti-Racism (PEAR)

Ongoing funding is provided to implement pro-equity, anti-racism (PEAR) policies, as provided by Executive Order 22-04. (General Fund-State) (Ongoing)

20. Facilities Portfolio Mgt Tool

One-time funding from the Fish, Wildlife, and Conservation Account is provided to populate the Facilities Portfolio Management Tool to come into compliance with RCW 43.82.150. (Fish, Wildlife and Conservation Account-State) (One-Time)

21. Fish Barrier Prioritization

Ongoing funding is provided to maintain a statewide prioritization of fish passage barriers for correction and to efficiently coordinate efforts of salmon recovery organizations. (General Fund-State) (One-Time)

22. Toutle & Skamania River Hatcheries

One-time funding is provided to fill a shortfall in support from the federal government through the Mitchell Act to prevent closure of the Toutle and Skamania hatcheries. (General Fund-State) (One-Time)

23. Biodiversity Conservation

Ongoing funding is provided for conservation and maintenance of biodiversity, implementing threatened and endangered species recovery actions, and supporting recovery projects for pygmy rabbits, western pond turtles, northern leopard frogs, Taylor's checkerspot butterfly, island marble butterfly, and sharp-tailed grouse. Pass-through funding is also authorized for pinto abalone and Olympia oyster recovery. (General Fund-State) (Ongoing)

24. Monitor Shellfish Harvest

Ongoing funding is provided for increased monitoring of shellfish harvests, intertidal and crustacean fisheries, to maintain a new data management infrastructure, and develop a disease and pest management program to protect shellfish fisheries. (General Fund-State; Limited Fish and Wildlife Account-State) (Ongoing)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Department of Fish and Wildlife

(Dollars in Thousands)

25. Ecological Assessment

One-time funding is provided to scope with State Parks and the Department of Natural Resources what the development of a statewide data management system would mean for long-term management decision making. The agencies will collaborate with tribal governments to ensure cultural resources and cultural practices are considered and incorporated into management plans. A plan and implementation strategy will be developed to improve public access opportunities. (General Fund-State) (One-Time)

26. Lk Washington Invasive Fish Control

One-time funding is provided for invasive fish control for the purpose of protecting juvenile salmon in Lake Washington. (General Fund-State) (One-Time)

27. Pollinator Outreach

One-time funding is provided for a grant to Woodland Park Zoo to conduct a pollinator outreach campaign. (General Fund-State) (One-Time)

28. Riparian Systems Assessment

Ongoing funding is provided for an assessment of the current conditions of riparian areas of the state, beginning with areas where sufficient information exists to conduct the assessment. The assessment will include identifying any gaps in vegetated cover relative to a science-based standard for a fully-functioning riparian ecosystem and comparing the status and gaps to water temperature impairments, known fish passage barriers, and status of salmonid stocks. (General Fund-State) (Ongoing)

29. Species Conservation-Climate

One-time funding is provided for climate sensitive species conservation and recovery, such as seastars and mountain ecotone species. (Natural Climate Solutions Account-State) (One-Time)

30. Skagit Tide Gate Dispute Resolution

One-time funding is provided for a dispute resolution process that will bring together agencies, tribes and stakeholders to find solutions for the ongoing use and management of tide gates on the Skagit delta. (General Fund-State) (One-Time)

31. Salmon Information Management

Ongoing funding is provided for increased data analysis to better inform fisheries co-management negotiations with federal and tribal partners. (General Fund-State) (Ongoing)

32. Support of Tribal Hatcheries

One-time funding is provided to grant to specified tribes for hatchery-related projects and upgrades. (General Fund-State) (One-Time)

33. Sturgeon and Eulachon Monitoring

Ongoing funding is provided for evaluating the abundance of sturgeon on the coast and in Puget Sound, comparing the relatedness to populations in the Columbia and Frazer Rivers, as well as monitoring the distribution of eulachon. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Department of Fish and Wildlife

(Dollars in Thousands)

34. Additional Wolf-Livestock Det. Area

One-time funding is provided for wolf-livestock deterrence measures for areas outside of the service area of NE Washington. (General Fund-State) (One-Time)

35. Wildlife Disease Surveillance

One-time funding is provided for increased veterinary services to implement proactive surveillance protocols for the purpose of making early detections of various wildlife diseases. (General Fund-State) (One-Time)

36. Wolf Recovery

One-time funding is provided for DFW to manage wolf conflicts with livestock by working with ranchers on non-lethal methods to deter wolves from preying on cattle. Specifically, DFW will continue to staff wildlife conflict specialists to respond to livestock depredations, coordinate nonlethal deterrents with ranchers, and provide technical assistance and support. (General Fund-State) (One-Time)

37. Wildlife Rehabilitation

One-time funding is provided for expansion of the network of wildlife rehabilitation centers to assist animals in need, particularly in central, southern, and eastern Washington. (Wildlife Rehabilitation Account-State) (One-Time)

38. Zooplankton Monitoring Program

Ongoing funding is provided to replace expiring federal funding for DFW to monitor zooplankton, a primary food source in the marine food web in Puget Sound. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Puget Sound Partnership
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	13,840	38,844	16,454
2023-25 Maintenance Level	15,448	50,072	15,394
Difference from 2021-23	1,608	11,228	-1,060
% Change from 2021-23	11.6%	28.9%	-6.4%
Policy Other Changes:			
1. Quiet Sound Program	700	700	700
2. Tire Clean Up Puget Sound	0	1,000	0
Policy -- Other Total	700	1,700	700
Policy -- Comp Total	420	630	406
Total Policy Changes	1,120	2,330	1,106
2023-25 Policy Level	16,568	52,402	16,500
Difference from 2021-23	2,728	13,558	46
% Change from 2021-23	19.7%	34.9%	0.3%

Comments:

1. Quiet Sound Program

Ongoing funding is provided for grants to the Quiet Sound Program, a collaborative for the purpose of maintaining shipping noise-reduction activities and monitoring. (General Fund-State) (Ongoing)

2. Tire Clean Up Puget Sound

One-time funding is provided for projects to clean up tire reef piles in Puget Sound waters. (Model Toxics Control Operating Account-State) (One-Time)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Department of Natural Resources

(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	333,917	877,905	237,684
2023-25 Maintenance Level	263,920	811,835	261,330
Difference from 2021-23	-69,997	-66,070	23,646
% Change from 2021-23	-21.0%	-7.5%	9.9%
Policy Other Changes:			
1. Forestlands/Safe Harbor	748	748	770
2. Derelict Aquatic Structures	1,143	1,143	1,104
3. Capital Project Operating Costs	518	634	518
4. Activities Supporting AgTrust	0	900	0
5. FP Adapt Management Program	0	984	0
6. Amateur Radio Lease Rates	195	195	202
7. Natural Areas Program	0	3,356	0
8. Community Forests	1,000	1,000	1,000
9. Conservation Corps Partnerships	4,979	4,979	5,386
10. Fire Suppression Administration	8,471	0	11,294
11. Authority Adjustment	0	8,662	0
12. Urban Forest Assistance	0	5,991	0
13. Forest Health & Wildfire Protection	0	20,200	0
14. Tribal Relations & Outreach	286	286	286
15. Landowner Contingency Fund Adj	0	3,380	0
16. Statewide Lidar Acquisition/Refresh	7,756	7,756	7,756
17. Natural Heritage Stewardship Funds	0	160	0
18. Recreation Lands/Cultural Resources	7,780	7,780	5,389
19. Reforestation Strategy	0	2,066	0
20. Land & Conservation Plan Report	500	500	0
21. Carbon Sequestration Projects	0	80,000	0
22. Olympic Experimental Forest/Center	900	900	900
23. Evaluation of Carbon Offsets	0	1,500	0
24. Cooperative with Finland	100	100	0
25. HCP Habitat Thinning	0	10,000	0
26. Kelp Plan	278	278	0
27. Lease Approval	100	100	0
28. NOVA Funding Returned to RCO Grants	0	-814	0
29. School Seismic Safety Assessments	1,200	1,200	0
30. Workforce Development	0	2,365	0

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Department of Natural Resources

(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
31. Snohomish Watershed Strategy	0	2,864	0
32. Carbon Sequestration Strategy	0	400	0
Policy -- Other Total	35,954	169,613	34,605
Policy -- Comp Total	5,956	19,424	5,662
Total Policy Changes	41,910	189,037	40,267
2023-25 Policy Level	305,830	1,000,872	301,597
Difference from 2021-23	-28,087	122,967	63,913
% Change from 2021-23	-8.4%	14.0%	26.9%

Comments:

1. Forestlands/Safe Harbor

A combination of one-time and ongoing funding is provided to implement the provisions of Senate Bill 5390 (Forestlands/safe harbor), providing habitat for Northern spotted owls and regulatory certainty for forest landowners. (General Fund-State) (Custom)

2. Derelict Aquatic Structures

Ongoing funding is provided to implement the provisions of Substitute Senate Bill 5433 (Derelict aquatic structures), providing the Department of Natural Resources (DNR) the authority to clean up derelict structures on state-owned aquatic lands. (General Fund-State) (Ongoing)

3. Capital Project Operating Costs

Ongoing funding is provided for maintenance, education, and recreation on natural areas acquired through the capital budget. (General Fund-State; Aquatic Lands Enhancement Account-State; Park Land Trust Revolving Account-Non-Appr) (Ongoing)

4. Activities Supporting AgTrust

One-time funding is provided to complete work delayed by the COVID-19 pandemic, including timber sale planning and compliance, tree planting silviculture treatments, and other leasing activities that provide revenue to Washington State University. (Agricultural College Trust Management Account-State) (One-Time)

5. FP Adapt Management Program

The Adaptive Management Program was created to provide science-based recommendations and technical information to assist the Forest Practices Board (FPB) in achieving the water quality and habitat goals of the forest practice rules. The program conducts scientific research according to a master project schedule and work plan approved by the FPB. One-time funding is provided for the most recent work program. (Forest and Fish Support Account-State) (One-Time)

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Department of Natural Resources

(Dollars in Thousands)

6. Amateur Radio Lease Rates

Amateur radio operators lease space on state-owned radio towers, and the amounts DNR charges for these leases are restricted by statute. Additional ongoing funding is provided for DNR's costs related to leases for amateur radio operators. (General Fund-State) (Ongoing)

7. Natural Areas Program

Ongoing funding is provided for additional scientific and land management staff for mapping biodiversity and forests at risk of conversion, developing species and ecosystem data, and implementing land management activities. (Natural Climate Solutions Account-State) (Custom)

8. Community Forests

Ongoing funding is provided for additional staffing to implement the management plans for the Teanaway and Klickitat Canyon Community Forests, including road maintenance, education, and access. (General Fund-State) (Ongoing)

9. Conservation Corps Partnerships

Ongoing funding is provided for full-time and seasonal crews from the Washington Conservation Corps and other corps programs to conduct work on agency-managed lands, including natural areas restoration, trail work, forest health, and other recreation and habitat projects. (General Fund-State) (Ongoing)

10. Fire Suppression Administration

Costs related to fire suppression administration are shifted to General Fund-State and the Disaster Response Account on an ongoing basis, and corresponding decreases are made in a variety of dedicated accounts. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

11. Authority Adjustment

In a related budget item, administrative costs for fire suppression are moved from several dedicated accounts to General Fund-State and the Disaster Response Account. In response, this item provides additional spending authority in those dedicated accounts. (General Fund-Federal; General Fund-Local; Forest Development Account-State; other accounts) (One-Time)

12. Urban Forest Assistance

Ongoing funding is provided for assistance to local communities to increase their capacity for urban forestry activities and programs. (Natural Climate Solutions Account-State) (Custom)

13. Forest Health & Wildfire Protection

Ongoing funding is provided as pass-through to other state agencies, federal recognized tribes, local governments, fire and conservation districts, nonprofit organizations, forest collaborates, and small forest landowners for forest health and wildfire protection and prevention activities. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

14. Tribal Relations & Outreach

Ongoing funding is provided for additional tribal outreach and engagement. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget

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Department of Natural Resources

(Dollars in Thousands)

15. Landowner Contingency Fund Adj

Ongoing expenditure authority for the Landowner Contingency Account is increased in response to a fee increase for small forestland owners. (Landowners Contingency Forest Fire Suppress Account-Non-Appr) (Ongoing)

16. Statewide Lidar Acquisition/Refresh

Lidar provides three-dimensional information about land surface characteristics. Ongoing funding is provided to collect and refresh lidar data at regular intervals and to continue to keep the data publicly available. (General Fund-State) (Ongoing)

17. Natural Heritage Stewardship Funds

As a result of a financial settlement of land trespass easements, unanticipated income was deposited into the Natural Resources Conservation Areas (NRCA) Stewardship Account. One-time funding from the NRCA Stewardship Account is provided for an analysis of natural areas programmatic needs and a management plan for a preserve at Steptoe Butte. (Nat Res Conserv Areas Stewardship Account-State) (One-Time)

18. Recreation Lands/Cultural Resources

A combination of ongoing and one-time funding is provided for several recreational land activities, including additional law enforcement, a statewide data management system, incorporation of cultural resources into management plans, and a strategy for additional public access opportunities. (General Fund-State) (Custom)

19. Reforestation Strategy

A combination of ongoing and one-time funding is provided for reforestation activities, including strategy development, mapping, seed collection, and increased public nursery capacity. (Natural Climate Solutions Account-State) (Custom)

20. Land & Conservation Plan Report

One-time funding is provided for DNR to develop and deliver to the Board of Natural Resources a lands management and conservation plan for state trust lands that addresses the needs of trust beneficiaries, restores ecosystem health, protects biodiversity, and maximizes carbon storage and sequestration, while accelerating the development of structurally complex forests in areas that lack complexity or are vulnerable to catastrophic wildfire, disease, or pest infestation. (General Fund-State) (One-Time)

21. Carbon Sequestration Projects

One-time funding is provided for a variety of carbon sequestration projects. (Natural Climate Solutions Account-State) (One-Time)

22. Olympic Experimental Forest/Center

Ongoing funding is provided to expand the work of the Olympic Natural Resource Center as it pertains to T3 watershed experiments on state trust lands. (General Fund-State) (Ongoing)

23. Evaluation of Carbon Offsets

One-time funding is provided to evaluate market opportunities and make recommendations for high quality carbon dioxide removal projects on public lands and as an offset compliance pathway for compliance entities under the Climate Commitment Act. (Natural Climate Solutions Account-State) (One-Time)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Department of Natural Resources

(Dollars in Thousands)

24. Cooperative with Finland

One-time funding is provided to continue collaborative forestry research with governmental agencies of Finland. (General Fund-State) (One-Time)

25. HCP Habitat Thinning

One-time funding is provided for habitat enhancement activities that are part of the state trust lands habitat conservation plan, such that habitat growth will be enhanced, carbon will be sequestered and timber volume will be produced. (Climate Commitment Account-State) (One-Time)

26. Kelp Plan

One-time funding is provided for coordination and monitoring for Puget Sound kelp conservation and recovery. (General Fund-State) (One-Time)

27. Lease Approval

One-time funding is provided for DNR to gain approval for any new lease or existing lease subject to renewal by the Board of Natural Resources. DNR must make general summary lease information for state public lands available to the public. (General Fund-State) (One-Time)

28. NOVA Funding Returned to RCO Grants

Appropriations from the Non-highway and Off-road Vehicle Activities (NOVA) account are removed. Funds are available to be used for the Recreation and Conservation Office NOVA grants program. Funding was originally provided to DNR during the great recession. (NOVA Program Account-State) (Ongoing)

29. School Seismic Safety Assessments

One-time funding is provided to continue the work of assessing seismic risk and safety of public school buildings. (General Fund-State) (One-Time)

30. Workforce Development

Ongoing funding is provided for education and training related to employment in the forestry and natural resources sector, including DNR's incarcerated wildland fire fighting crew post-release program, Washington State University Extension training curriculum, and wildland fire management and forest health training in partnership with tribes. (Climate Commitment Account-State) (Ongoing)

31. Snohomish Watershed Strategy

A combination of ongoing and one-time funding is provided for various Snohomish watershed salmon recovery efforts, including investment in kelp and eelgrass stewardship, implementation of a large woody debris program, aquatic restoration grants, and culvert removal. (Climate Commitment Account-State) (Custom)

32. Carbon Sequestration Strategy

One-time funding is provided for the Department of Ecology and DNR to develop a multi-year strategy for carbon sequestration efforts on natural and working lands. (Natural Climate Solutions Account-State) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Department of Agriculture
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	72,328	427,474	87,820
2023-25 Maintenance Level	48,713	259,664	51,804
Difference from 2021-23	-23,615	-167,810	-36,016
% Change from 2021-23	-32.6%	-39.3%	-41.0%
Policy Other Changes:			
1. Local Food System Assistance/Grants	4,424	4,424	0
2. Japanese Beetle Eradication	7,310	7,310	0
3. DEI Position	344	344	344
4. Advancing EJ and PEAR	406	406	406
5. Food and Ag Branding and Promo	358	358	358
6. Food Assistance Program	15,000	30,000	20,000
7. WA Soil Health Initiative	0	581	0
8. Northern Giant Hornet	492	2,042	0
9. Pesticides and Env Quality Research	0	978	0
10. Food Safety and Pest Prog Lab Move	335	450	0
11. Groundwater Mgt Lower Yakima Valley	0	1,492	0
12. Invasive Moth Survey & Eradication	176	878	0
13. Spotted Lanternfly	240	240	0
14. Psilocybin	94	94	94
15. Livestock Identification	0	14	0
16. Farmers to Families Food Box	25,000	25,000	0
17. Establish Cannabis Lab Standards	1,664	1,664	1,644
18. Wolf Livestock Conflict Account	0	688	0
19. Organic Materials Management	0	3,038	0
20. Food & Farm Finder	150	150	0
21. Hemp Market Assistance	128	128	128
22. Shellfish/Pest Management Plan	0	2,000	0
23. Tri-Cities Food Bank	255	255	0
Policy -- Other Total	56,376	82,534	22,974
Policy -- Comp Total	1,591	9,197	1,503
Total Policy Changes	57,967	91,731	24,477
2023-25 Policy Level	106,680	351,395	76,281
Difference from 2021-23	34,352	-76,079	-11,539

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Department of Agriculture
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
% Change from 2021-23	47.5%	-17.8%	-13.1%

Comments:

1. Local Food System Assistance/Grants

Ongoing funding is provided to support operations across the emergency food system, such as food processing, storage, transportation, supply chain linkages, and related technical assistance. (General Fund-State) (One-Time)

2. Japanese Beetle Eradication

Japanese beetles (*Popillia japonica* Newman) have been detected in Southeastern Washington. Ongoing funding is provided to continue trapping and eradication efforts. (General Fund-State) (One-Time)

3. DEI Position

Ongoing funding is provided to implement executive orders 22-02: Achieving Equity in Washington State Government and 22-04: Implementing Pro-Equity, Anti-Racism (PEAR), and to provide related training. (General Fund-State) (Ongoing)

4. Advancing EJ and PEAR

Ongoing funding is provided for community engagement and diversity, equity, and inclusion efforts, including implementation of Chapter 314, Laws of 2021 (E2SSB 5141). (General Fund-State) (Ongoing)

5. Food and Ag Branding and Promo

Ongoing funding is provided for an assessment of best practices in food and agricultural branding and promotion program design, program guidelines and stakeholder engagement, and staff to implement a related program. (General Fund-State) (Ongoing)

6. Food Assistance Program

A combination of one-time and ongoing funding is provided for Washington State Department of Agriculture (WSDA) Food Assistance programs to support staff, food purchases, cold storage, distribution facilities and equipment at food banks and food pantries. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (Custom)

7. WA Soil Health Initiative

A combination of ongoing and one-time funding is provided for a software program for agricultural producers to track soil health improvements. (Climate Commitment Account-State) (Ongoing)

8. Northern Giant Hornet

One-time state and federal funds are provided for continued detection and eradication efforts for northern giant hornets. (General Fund-State; General Fund-Federal) (One-Time)

9. Pesticides and Env Quality Research

Ongoing funding is provided for data analysis and research on pesticides and nutrients in groundwater. (Model Toxics Control Operating Account-State) (Ongoing)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Department of Agriculture

(Dollars in Thousands)

10. Food Safety and Pest Prog Lab Move

WSDA is relocating its laboratory to a new, larger facility to accommodate services in food safety, public health, invasive species eradication projects, and monitoring for early detection of pests and diseases. One-time funding is provided for the decommissioning costs of the old laboratory. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts) (One-Time)

11. Groundwater Mgt Lower Yakima Valley

Ongoing funding is provided to support work to reduce nitrate pollution in groundwater from irrigated agriculture in the Lower Yakima Valley. (Model Toxics Control Operating Account-State) (Ongoing)

12. Invasive Moth Survey & Eradication

Ongoing funding is provided for eradication treatments and follow-up monitoring for invasive moths. (General Fund-State; General Fund-Federal) (One-Time)

13. Spotted Lanternfly

The spotted lanternfly is an invasive insect that feeds on a variety of crops and is linked to an invasive tree known as tree-of-heaven. One-time funding is provided to continue early detection efforts for spotted lanternfly and removal of tree-of-heaven. (General Fund-State) (One-Time)

14. Psilocybin

Ongoing funding is provided for implementing the provisions of Second Substitute Senate Bill 5263 (Psilocybin), which requires WSDA to participate in the interagency psilocybin work group and psilocybin task force. (General Fund-State) (Ongoing)

15. Livestock Identification

Expenditure authority is adjusted related to the provisions of Substitute Senate Bill 5439 (Livestock identification). (Agricultural Local Account-Non-Appr) (Custom)

16. Farmers to Families Food Box

One-time funding is provided to continue the state alternative to the USDA Farmers to Families Food Box program, which directs emergency food resources to communities and was initially funded in the 2021-23 biennium. (General Fund-State) (One-Time)

17. Establish Cannabis Lab Standards

Ongoing funding is provided for Chapter 135, Laws of 2022 (HB 1859), which created a multi-agency task force for cannabis lab standards and requires WSDA to establish marijuana testing lab quality standards by rule. (General Fund-State) (Ongoing)

18. Wolf Livestock Conflict Account

Ongoing funding is provided to continue grants for nonlethal deterrence of wolf predation on livestock and grants to the sheriffs' offices in Ferry and Stevens counties to assist in law enforcement and response. (Northeast Washington Wolf-Livestock Management Acc-State) (One-Time)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Department of Agriculture

(Dollars in Thousands)

19. Organic Materials Management

Ongoing funding is provided for grants reimbursing farmers for purchasing and using compost products, as authorized by Chapter 180, Laws of 2022 (E2SHB 1799). WSDA previously received funding for the administrative side of the grant program. (Climate Commitment Account-State) (Ongoing)

20. Food & Farm Finder

One-time funding is provided for the Whatcom County food and farm finder program. (General Fund-State) (One-Time)

21. Hemp Market Assistance

Ongoing funding is provided to assist hemp producers with market access and to develop new markets. (General Fund-State) (Ongoing)

22. Shellfish/Pest Management Plan

One-time funding is provided for continued research on a suitable replacement for imidacloprid to address the impacts of burrowing shrimp on shellfish cultivation in Willapa Bay and Grays Harbor. (Model Toxics Control Operating Account-State) (One-Time)

23. Tri-Cities Food Bank

One-time funding is provided for a grant to Tri-Cities Food Bank to assist with food storage needs. (General Fund-State) (One-Time)

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PSSB 5187 Senate Chair
Washington State Patrol
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	133,169	233,790	132,838
2023-25 Maintenance Level	131,362	219,407	131,883
Difference from 2021-23	-1,807	-14,383	-955
% Change from 2021-23	-1.4%	-6.2%	-0.7%
Policy Other Changes:			
1. M365 from Central Service Model	482	482	482
2. Fire Sprinkler Contractors	0	489	0
3. MMIWP	74	74	30
4. Multistate Nurse Licensure	0	1,134	0
5. LMR System Upgrade Agreement	-107	-107	0
6. Custodial Interrogation Funding	-98	-98	-98
7. Explosive Detection Canine Prgm.	7	7	0
8. Regulation of THC in Cannabis	388	388	136
9. Controlled Substances Crime Lab	58	58	50
10. Trooper Technology Upgrades	1,350	1,350	1,094
11. Bomb Squad	2,904	2,904	380
12. Firearms and Tool Mark Equipment	1,205	1,205	0
13. Aircraft Replacement	0	0	230
14. Court Order Processing	1,962	1,962	0
15. UAV Replacement	161	161	20
16. Fusion Center Sustainment	1,238	1,238	2,432
17. Criminal Investigation Funding	591	591	558
18. Cannabis Enforcement Team	4,846	4,846	0
19. Data Privacy & Info Governance	482	482	464
20. E911 System Upgrade	32	32	12
21. Community Engagement Unit	120	120	514
Policy -- Other Total	15,695	17,318	6,304
Policy -- Comp Total	6,461	8,484	6,152
Total Policy Changes	22,156	25,802	12,456
2023-25 Policy Level	153,518	245,209	144,339
Difference from 2021-23	20,349	11,419	11,501

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Washington State Patrol
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
% Change from 2021-23	15.3%	4.9%	8.7%
Approps in Other Legislation Proposed Changes:			
22. Controlled substances	1,205	1,205	850
Total Approps in Other Legislation Proposed	1,205	1,205	850
Grand Total	154,723	246,414	145,189

Comments:

1. M365 from Central Service Model

Funding provided in the central service model for Microsoft 365 licenses not administered by Consolidated Technology Services (CTS) has been removed from CTS central services (Step 92J) and added to the agency budget. (General Fund-State) (Ongoing)

2. Fire Sprinkler Contractors

Funding is provided to implement Second Substitute Senate Bill 5425 (Fire sprinkler contractors). (Fire Protection Contractor License Account-Non-Appr) (Ongoing)

3. MMIWP

Funding is provided continue participation in the Washington Missing and Murdered Indigenous Women and People (MMIWP) Task Force that was created in 2021 and extended to June 30, 2025, by Second Substitute Senate Bill 5477 (Murdered indigenous women). Funding is also provided to implement a task force recommendation that all law enforcement agencies when initiating and conducting an investigation for a missing person to enter the case in the National Missing and Unidentified Persons System. (General Fund-State) (Custom)

4. Multistate Nurse Licensure

Funding is provided to implement Substitute Senate Bill 5499 (Multistate nurse licensure), which requires individuals applying for license to submit fingerprints for the purpose of obtaining criminal history record information. (Fingerprint Identification Account-State) (Custom)

5. LMR System Upgrade Agreement

Funding is provided for the system maintenance and upgrade agreement for the land mobile radio (LMR) system. (General Fund-State) (One-Time)

6. Custodial Interrogation Funding

Funding is provided for staffing, equipment, and software license renewals for implementation of Chapter 329, Laws of 2021 (SHB 1223), the Custodial Interrogations Act, which requires law enforcement to electronically record custodial interrogations. (General Fund-State) (Ongoing)

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(Dollars in Thousands)

7. Explosive Detection Canine Prgm.

Funding is provided for the purchase of canines for the explosive detection canine program and for canine handler training. (General Fund-State) (One-Time)

8. Regulation of THC in Cannabis

Funding is provided to implement Engrossed Second Substitute Senate Bill 5367 (Products containing THC) for evidence testing related to the standards defined in the bill. (General Fund-State) (Ongoing)

9. Controlled Substances Crime Lab

Funding is provided to implement Engrossed Second Substitute Senate Bill 5536 (Controlled substances) for controlled substance lab testing. (General Fund-State) (Ongoing)

10. Trooper Technology Upgrades

Funding is provided to purchase body cameras, tasers, and to upgrade the car camera systems for troopers. (General Fund-State) (Ongoing)

11. Bomb Squad

Funding is provided to replace bomb safety response equipment. (General Fund-State) (Custom)

12. Firearms and Tool Mark Equipment

Funding is provided to purchase bullet comparison microscopes, 3D imaging and analysis systems, and a high-density storage system for the crime laboratory division. (General Fund-State) (One-Time)

13. Aircraft Replacement

Funding is provided to replace an aging Cessna 182 with new aircraft equipped with forward looking infrared cameras. (General Fund-State) (Custom)

14. Court Order Processing

Funding is provided to process the vacation of criminal records in accordance with the State v. Blake Supreme Court decision. (General Fund-State) (One-Time)

15. UAV Replacement

Funding is provided to replace the current fleet of unmanned aerial vehicles (UAV) with Federal Aviation Administration compliant UAVs. (General Fund-State) (Ongoing)

16. Fusion Center Sustainment

Funding is provided for the Washington State Fusion Center which provides information and intelligence to combat terrorism and other crimes. (General Fund-State) (Custom)

17. Criminal Investigation Funding

Funding is provided for software upgrades, detective training, equipment, and staffing for the criminal investigations division. (General Fund-State) (Ongoing)

18. Cannabis Enforcement Team

Funding is provided for continuation of the cannabis enforcement team. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget

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Washington State Patrol

(Dollars in Thousands)

19. Data Privacy & Info Governance

Funding is provided to establish a data privacy and governance program. (General Fund-State) (Ongoing)

20. E911 System Upgrade

Funding is provided to upgrade hardware and software for the 911 system. (General Fund-State) (Ongoing)

21. Community Engagement Unit

Funding is provided to establish a community engagement program to engage with underrepresented communities to assist in recruiting and retaining a diverse workforce. (General Fund-State) (Custom)

22. Controlled substances

Funding is provided in Engrossed Second Substitute Senate Bill 5536 (Controlled substances). (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Department of Licensing
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	6,372	58,042	6,734
2023-25 Maintenance Level	4,917	59,019	4,850
Difference from 2021-23	-1,455	977	-1,884
% Change from 2021-23	-22.8%	1.7%	-28.0%
Policy Other Changes:			
1. Real estate agency	0	21	0
2. Cemetery authority deadline	0	19	0
3. Equipment Replacement Costs	28	498	35
4. Online Customer Experiences	15	276	0
5. I1639 Workload	2,140	2,140	0
6. M365 Funding Gap	8	150	8
7. Public Records Support	8	131	8
Policy -- Other Total	2,199	3,235	51
Policy -- Comp Total	198	2,694	182
Total Policy Changes	2,397	5,929	233
2023-25 Policy Level	7,314	64,948	5,083
Difference from 2021-23	942	6,906	-1,651
% Change from 2021-23	14.8%	11.9%	-24.5%

Comments:

1. Real estate agency

Funding is provided for implementation of Substitute Senate Bill 5191 (Real estate agency). (Real Estate Commission Account-State) (One-Time)

2. Cemetery authority deadline

Funding is provided for implementation of Substitute Senate Bill 5261 (Cemetery authority deadlines). (Funeral and Cemetery Account-State) (One-Time)

3. Equipment Replacement Costs

Funding is provided to replace server and network equipment at licensing service and vehicle licensing offices. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (Custom)

2023-25 Omnibus Operating Budget

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(Dollars in Thousands)

4. Online Customer Experiences

Funding is provided to update the agency's website and online services. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (One-Time)

5. I1639 Workload

Funding is provided for staffing to process applications for semi-automatic assault rifle purchases and transfers, and to maintain records in accordance with I-1639. (General Fund-State) (One-Time)

6. M365 Funding Gap

Funding is provided for Microsoft licenses. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (Ongoing)

7. Public Records Support

Funding is provided for additional staff related to public records requests. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Public Schools
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	27,767,679	33,156,928	28,536,028
2023-25 Maintenance Level	30,330,364	32,397,061	31,396,996
Difference from 2021-23	2,562,685	-759,867	2,860,968
% Change from 2021-23	9.2%	-2.3%	10.0%
Policy Other Changes:			
1. School Safety Staff	18	18	0
2. Special Ed Safety Net Awards	2	2	2
3. Highly Capable Students	91	91	30
4. School library info and tech	319	319	304
5. Teacher Mobility Compact	225	225	182
6. High School and Beyond Plan	751	751	413
7. Elementary School Recess	17	17	0
8. Special Education/nonpublic	245	245	152
9. School Depreciation Subfunds	39	39	0
10. Inclusive Learning Standards	92	92	0
11. Nurse Supply	4,170	4,170	0
12. Student Data Transfer	769	769	612
13. Career & Tech. Ed. Courses	87	87	72
14. IT Academy	0	3,000	0
15. Bilingual Educator Initiative	762	762	758
16. Non-Public Schools Reappropriation	0	9,253	0
17. K-12 Salary Inflation	263,966	263,966	630,191
18. Education Commission of the States	92	92	92
19. CEP Expansion	59,000	59,000	61,000
20. ESSER III Learning Loss Subgrants	0	123,373	0
21. Children Experiencing Homelessness	0	8,428	0
22. Holocaust and Genocide Education	1,000	1,000	0
23. ARPA IDEA	0	13,538	0
24. COVID-19 Learning Loss - Aftersch.	0	10,335	0
25. COVID-19 Learning Loss - Summer	0	173	0
26. Language Access in Schools	5,962	5,962	5,962
27. Learning Recovery	0	57,575	0
28. Regional Apprenticeship Marysville	2,000	2,000	0
29. Residential Outdoor School	0	995	0
30. ESSER III Subgrants	0	671,375	0

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Public Schools

(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
31. ESSER Set Aside - CBO	0	7,791	0
32. ESSER Set Aside - Dual Lang	0	6,184	0
33. ESSER Set Aside - CTE/CCL	0	2,383	0
34. ESSER Set Aside - OSPI Admin	0	3,524	0
35. ESSER Set Aside - Summer Meals	0	143	0
36. Institutional Education Oversight	2,000	2,000	2,000
37. Continue MBL Demonstration Projects	2,223	2,940	0
38. Expand MBL Demonstration Projects	1,997	3,059	0
39. MBL Evaluation Research	669	669	0
40. MBL Resource Suite	199	199	0
41. Media Literacy	415	415	404
42. Passenger Reimbursement	100,597	100,597	100,478
43. Controls Programmer Apprenticeship	500	500	0
44. Special Education Cap	92,953	92,953	111,831
45. Expand Core Plus	800	800	800
46. Special Education Multiplier	267,427	267,427	323,414
47. ESSER II Reappropriation	0	102,002	0
48. FIRST Robotics Increase	800	800	800
49. Hands-on Science	0	500	0
50. IDEA Preschool Services	0	1,777	0
51. Learning Recovery - LAP	0	58,151	0
52. Math Nation	1,000	2,000	0
53. Lower Safety Net Threshold	11,500	11,500	11,500
54. Rural Mental Health Access	1,000	1,000	1,000
55. Substitute Teacher Application	150	150	0
56. Tutoring & Extended Learning Grants	0	7,000	0
57. West Sound STEM	125	250	0
58. Treehouse Graduation Success	1,500	3,000	3,000
59. Transitional Kindergarten	-41,848	0	0
Policy -- Other Total	783,614	1,917,366	1,254,997
Policy -- Comp Total	-428,117	-426,082	-461,510
Policy -- Transfer Total	2,703	2,703	2,702
Total Policy Changes	358,200	1,493,987	796,189
2023-25 Policy Level	30,688,564	33,891,048	32,193,185
Difference from 2021-23	2,920,885	734,120	3,657,157

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PSSB 5187 Senate Chair
Public Schools
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
% Change from 2021-23	10.5%	2.2%	12.8%

Comments:

1. School Safety Staff

Funding is provided for implementation of Senate Bill 5019 (School safety staff), which removes classified staff providing student and staff safety from the physical, social, and emotional support staff compliance calculation. (General Fund-State) (Custom)

2. Special Ed Safety Net Awards

Funding is provided for implementation of Senate Bill 5019 (Special ed safety net awards), which changes annual safety net payment to school districts from annually to quarterly if certain criteria are met. (General Fund-State) (Custom)

3. Highly Capable Students

Funding is provided for implementation of Substitute Senate Bill 5072 (Highly capable students), which modifies Highly Capable Program data collection and reporting requirements for the Offices of the Superintendent of Public Instruction (OSPI). (General Fund-State) (Custom)

4. School library info and tech

Funding is provided for implementation of Engrossed Substitute Senate Bill 5102 (School library info and tech). (General Fund-State) (Custom)

5. Teacher Mobility Compact

Funding is provided for implementation of Senate Bill 5180 (Teacher mobility compact). (General Fund-State) (Custom)

6. High School and Beyond Plan

Funding is provided for implementation for Engrossed Second Substitute Senate Bill 5243 (High school and beyond plan), which requires OSPI to conduct a cost analysis and feasibility study to determine the cost of transitioning to an online High School and Beyond Plan platform. (General Fund-State) (Custom)

7. Elementary School Recess

Funding is provided for implementation of Substitute Senate Bill 5257 (Elementary school recess), which requires the Washington State School Directors' Association with OSPI's assistance to revise a model policy and procedure on nutrition, health, and physical education. (General Fund-State) (Custom)

8. Special Education/nonpublic

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5315 (Special education/nonpublic). (General Fund-State) (Custom)

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9. School Depreciation Subfunds

Funding is provided for implementation of Senate Bill 5403 (School depreciation subfunds), which requires the establishment of a depreciation sub-fund for school districts to reserve funds for future facility and equipment needs. (General Fund-State) (Custom)

10. Inclusive Learning Standards

Funding is provided for implementation of Engrossed Senate Bill 5462 (Inclusive learning standards), which requires OSPI to assist the Washington State School Directors' Association with the review and updating of model policies and procedures regarding course design, selection, and adoption of instructional materials. (General Fund-State) (Custom)

11. Nurse Supply

Funding is provided for the implementation of a career and technical education grant program in health sciences, as provided in Engrossed Second Substitute Senate Bill 5582 (Nurse supply). (General Fund-State) (Custom)

12. Student Data Transfer

Funding is provided for implementation of Second Substitute Senate Bill 5593 (Student data transfer), which requires data sharing agreements between public institutions of higher education and OSPI. (General Fund-State) (Custom)

13. Career & Tech. Ed. Courses

Funding is provided for implementation of Substitute Senate Bill 5617 (Career & tech. ed. courses). Sufficient funding is provided for the technical work group established in the bill. (General Fund-State) (Custom)

14. IT Academy

Funding is provided to continue the Microsoft Information Technology (IT) Academy program in FY 2024. (Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

15. Bilingual Educator Initiative

Funding is provided for additional teacher academy cohorts, programmatic support, and professional development related to the Bilingual Educator Initiative. (General Fund-State) (Custom)

16. Non-Public Schools Reappropriation

Federal funding is reappropriated for allocations from the ARPA to provide emergency assistance to non-public schools. (General Fund-CRRSA) (One-Time)

17. K-12 Salary Inflation

The inflationary adjustment applied to educator salaries is adjusted as required in Engrossed Senate Bill 5650 (K-12 inflationary increases). (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

18. Education Commission of the States

Funding is provided to support the state's ongoing membership in the Education Commission of the States. (General Fund-State) (Custom)

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Public Schools

(Dollars in Thousands)

19. CEP Expansion

Funding is provided to reimburse additional school districts required to participate in the federal Community Eligibility Provision (CEP) pursuant to Chapter 7, Laws of 2022 (SHB 1878). The funding will support schools not eligible for the full federal reimbursement rate. (General Fund-State) (Custom)

20. ESSER III Learning Loss Subgrants

Federal funding is reappropriated from ESSER III funds, as authorized by section 2001 of the American Rescue Plan Act (ARPA) of 2021 (P.L. 117-2), for subgrants to local education agencies for learning loss. (Elementary and Secondary Sch Emergency Relief III-Federal) (One-Time)

21. Children Experiencing Homelessness

Federal funding is reappropriated for the purpose of identifying children and youth experiencing homelessness and for providing them with wrap-around services due to the challenges of COVID-19 or with assistance to enable them to attend school and participate in school activities. (Elementary and Secondary Sch Emergency Relief III-Federal) (One-Time)

22. Holocaust and Genocide Education

Funding is provided for OSPI to contract with a nonprofit organization that supports Washington teachers in implementing lessons of the Holocaust for the expansion of comprehensive Holocaust and genocide education (General Fund-State) (Custom)

23. ARPA IDEA

Funds are reappropriated from federal funding allocations for students with disabilities as authorized in section 2014 of the American Rescue Plan Act (ARPA) of 2021 (P.L. 117-2). (General Fund-ARPA) (One-Time)

24. COVID-19 Learning Loss - Aftersch.

Federal ESSER III funding is reappropriated to OSPI to support after-school programs. (Elementary and Secondary Sch Emergency Relief III-Federal) (One-Time)

25. COVID-19 Learning Loss - Summer

Federal funding is provided to OSPI from ESSER III state amounts to support summer programs. (Elementary and Secondary Sch Emergency Relief III-Federal) (One-Time)

26. Language Access in Schools

Funding is provided for training, technical assistance, and district grants to support the implementation of language access programs in school districts, pursuant to Chapter 107, Laws of 2022. (General Fund-State) (Custom)

27. Learning Recovery

Federal funding is reappropriated to OSPI to administer grants to school districts for the purposes of learning recovery due to impacts of the COVID-19 pandemic. (Elementary and Secondary Sch Emergency Relief III-Federal) (One-Time)

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28. Regional Apprenticeship Marysville

Funding is provided for the Marysville school district to collaborate with the Arlington school district, Everett Community College, other local school districts, local labor unions, local state apprenticeship and training council registered apprenticeship programs, and local industry groups to continue the regional apprenticeship pathways program. (Workforce Education Investment Account-State) (Custom)

29. Residential Outdoor School

Federal funding is provided to OSPI from ESSER III state amounts to contract with the Washington School Principals' Education Foundation to support pandemic-related learning loss through outdoor learning and overnight camp experiences. (Elementary and Secondary Sch Emergency Relief III-Federal) (One-Time)

30. ESSER III Subgrants

Federal ESSER III subgrant funding is reappropriated to local education agencies for the allowable uses in the ARPA. (Elementary and Secondary Sch Emergency Relief III-Federal) (One-Time)

31. ESSER Set Aside - CBO

Federal ESSER III funding is reappropriated to OPSI to support community-based organizations (CBO) in addressing impacts from the COVID-19 pandemic. (Elementary and Secondary Sch Emergency Relief III-Federal) (One-Time)

32. ESSER Set Aside - Dual Lang

Federal ESSER III funding is reappropriated to OSPI to support dual language grants to address impacts from the COVID-19 pandemic. (Elementary and Secondary Sch Emergency Relief III-Federal) (One-Time)

33. ESSER Set Aside - CTE/CCL

Federal funding is provided to OSPI from ESSER III state amounts to support career and technical education and career connected learning in response to the COVID-19 pandemic. (Elementary and Secondary Sch Emergency Relief III-Federal) (One-Time)

34. ESSER Set Aside - OSPI Admin

Federal funding is reappropriated to OSPI from Elementary and Secondary School Emergency Relief (ESSER) III state amounts to update the apportionment and financial reporting systems to administer grant programs funded with COVID relief funds. (Elementary and Secondary Sch Emergency Relief III-Federal) (One-Time)

35. ESSER Set Aside - Summer Meals

Federal funding is provided to OSPI from ESSER III state amounts for grants for supplies, equipment, staffing, and services to increase access to meals in the 2023-24 school year, or the summer prior to the start of the school year. (Elementary and Secondary Sch Emergency Relief III-Federal) (One-Time)

36. Institutional Education Oversight

Funding is provided for 7 FTEs to support state-level institutional education collaboration, oversight, and data collection to implement Chapter 164, Laws of 2021. These positions will work collaboratively with the Department of Children, Youth, and Families. (General Fund-State) (Custom)

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37. Continue MBL Demonstration Projects

One-time funding is provided to continue the mastery-based learning (MBL) demonstration projects originally funded in the 2021-23 biennial budget. Funding includes grants to schools, contracts with professional learning providers, travel costs, and staffing. (General Fund-State; Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

38. Expand MBL Demonstration Projects

Funding is provided to expand the MBL demonstration projects originally funded in the 2021-23 biennial budget, which provide professional learning to schools. Funding includes grants to schools, contracts with professional learning providers, event and travel costs, and staffing. (General Fund-State; Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

39. MBL Evaluation Research

Funding is provided for MBL evaluation research, including a contract with an external evaluator. (General Fund-State) (Custom)

40. MBL Resource Suite

Funding is provided for a MBL resource suite, including development, curation, and maintenance of resources, along with support functions provided by State Board of Education staff. (General Fund-State) (Custom)

41. Media Literacy

Funding is provided for implementation of Second Substitute Senate Bill 5626 (K-12 media literacy). \$600,000 of the amount is provided for grants to support school districts in development of curriculum through district-created leadership teams or for school districts or educational service districts to support the integration of media literacy and digital citizenship into subject areas. (General Fund-State) (Custom)

42. Passenger Reimbursement

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5174 (Student transportation) which creates a special passenger safety net program. (General Fund-State) (Custom)

43. Controls Programmer Apprenticeship

Funding is provided for OSPI to contract with a nongovernmental entity for a controls programmer apprenticeship program. (General Fund-State) (Custom)

44. Special Education Cap

Funding is provided to increase the enrollment cap used to calculate the excess cost allocation for state special education programs as required in Engrossed Second Substitute Senate Bill 5311 (Special education funding). (General Fund-State) (Custom)

45. Expand Core Plus

Increased funding is provided for the Core Plus program. (General Fund-State) (Custom)

46. Special Education Multiplier

Funding is provided to increase the excess cost multiplier for 3-5 year old students not yet enrolled in kindergarten and students in grades K-12 eligible for and receiving special education services pursuant to Engrossed Second Substitute Senate Bill 5311 (Special education funding). (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

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Public Schools

(Dollars in Thousands)

47. ESSER II Reappropriation

Federal ESSER II sub grant funding is reappropriated to local education agencies for the allowable uses in the Coronavirus Response and Relief Supplemental Appropriations Act. (General Fund-CRRSA) (One-Time)

48. FIRST Robotics Increase

Increased funding is provided for the FIRST Robotics program. (General Fund-State) (Custom)

49. Hands-on Science

Funding is provided for a gravitational wave observatory located in southeastern Washington that is supported through the National Science Foundation to purchase hands-on, interactive exhibits to expand the number of developmentally appropriate activities available for K-12 students attending the observatory. (Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

50. IDEA Preschool Services

Federal funding from ARPA is reappropriated for students qualifying for special education preschool services under section 619 of Part B of the Individuals with Disabilities Education Act (IDEA). (General Fund-ARPA) (One-Time)

52. Math Nation

Funding is provided for OSPI to contract with a nongovernmental entity whose goals are to reduce disparities in student performance and improve algebraic achievement to create a statewide interactive math tutoring tool for middle and high school students that is accessible on a 24 hour basis to students, teachers, and parents across the state. (General Fund-State; Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

53. Lower Safety Net Threshold

Funding is provided for anticipated increased to the special education safety net awards pursuant to Engrossed Second Substitute Senate Bill 5311 (Special education funding). (General Fund-State) (Custom)

54. Rural Mental Health Access

Funding is provided for educational service districts to provide students attending school in rural areas with access to a mental health professional using telemedicine (General Fund-State) (Custom)

55. Substitute Teacher Application

Funding is provided for OSPI to plan for the development and implementation of a common substitute teacher application platform. (General Fund-State) (Custom)

56. Tutoring & Extended Learning Grants

Federal ESSER III funding is appropriated for OSPI to administer grants to school district for targeted high-quality tutoring and rigorous extended learning programs for the purposes of learning recovery and acceleration. (Elementary and Secondary Sch Emergency Relief III-Federal) (One-Time)

57. West Sound STEM

Funding is provided for the West Sound STEM network to increase science, technology, engineering and math (STEM) activities for students in school and after school and develop industry education pathways in high demand sectors. (General Fund-State; Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Public Schools

(Dollars in Thousands)

58. Treehouse Graduation Success

Increased funding is provided for a non profit entity to provide expanded individualized education services to middle school students experiencing homelessness. (General Fund-State; Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

59. Transitional Kindergarten

Federal funding from allocations from the American Rescue Plan Act (ARPA) are provided for Transitional Kindergarten programs. (General Fund-State; General Fund-CRRSA) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Student Achievement Council
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	1,083,274	1,294,145	1,153,188
2023-25 Maintenance Level	1,029,783	1,107,806	1,058,828
Difference from 2021-23	-53,491	-186,339	-94,360
% Change from 2021-23	-4.9%	-14.4%	-8.2%
Policy Other Changes:			
1. Wrestling Grant Program	520	520	0
2. WA College Grant Eligibility	12,800	12,800	12,933
3. Coordinated Cyber/Nursing Report	10	10	0
4. Cloud Infrastructure	480	480	485
5. Career and College Pathways Grants	0	8,000	0
6. College Services Support	5,778	5,778	0
7. Education Commission of State Dues	92	92	93
8. Good Jobs Challenge Authority	0	16,000	0
9. Students Experiencing Homelessness	936	936	1,673
10. Universal FAFSA Completion Study	100	100	0
11. WCG 56-60 MFI Max Award	-1,301	-1,301	-656
12. WEIA Board Administration	356	356	360
Policy -- Other Total	19,771	43,771	14,887
Policy -- Comp Total	789	1,415	759
Policy -- Transfer Total	-29,746	-29,746	-17,746
Total Policy Changes	-9,186	15,440	-2,100
2023-25 Policy Level	1,020,597	1,123,246	1,056,728
Difference from 2021-23	-62,677	-170,899	-96,460
% Change from 2021-23	-5.8%	-13.2%	-8.4%

Comments:

1. Wrestling Grant Program

One-time funding is provided for the Wrestling Grant Program, as provided in Substitute Senate Bill 5687 (Wrestling grant program). (General Fund-State) (One-Time)

2. WA College Grant Eligibility

Funding is provided to extend student eligibility for the Washington College Grant (WCG), as provided in Senate Bill 5711 (College grant eligibility). (Workforce Education Investment Account-State) (Ongoing)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Student Achievement Council

(Dollars in Thousands)

3. Coordinated Cyber/Nursing Report

One-time funding is provided for the Washington Student Achievement Council (WSAC) to coordinate with the four-year institutions and the State Board for Community and Technical Colleges on a progress report on new or expanded cybersecurity and nursing academic programs funded in the 2022 supplemental and 2023-25 biennial operating budgets. A final report is due to the Legislature by December 1, 2024. (General Fund-State) (One-Time)

4. Cloud Infrastructure

Funding is provided for maintenance and operations of new cloud computing resources. (General Fund-State) (Ongoing)

5. Career and College Pathways Grants

Funding is provided to expand the Career and College Pathways Grant Program. The program awards competitive grants to community and regional partnerships that focus on postsecondary enrollment rates and closing equity gaps. (WA Career & College Pathways Innvtn Challenge Pgm-Non-Appr) (Ongoing)

6. College Services Support

One-time funding is provided for WSAC to contract with a King County-based nonprofit organization to continue college services to support underserved students. (Workforce Education Investment Account-State) (One-Time)

7. Education Commission of State Dues

Funding is provided for half of the annual dues to the Education Commission of the State. The other half is to be paid by the Office of the Superintendent of Public Instruction. (General Fund-State) (Ongoing)

8. Good Jobs Challenge Authority

Expenditure authority is provided for the federal Good Jobs Challenge Grant awarded by the U.S. Department of Commerce. (General Fund-Federal) (One-Time)

9. Students Experiencing Homelessness

Funding is provided for all 6 public 4-year institutions and the tribal college to participate in the students experiencing homelessness program, as provided in Engrossed Substitute Senate Bill 5702 (Student homelessness pilot). (General Fund-State) (Ongoing)

10. Universal FAFSA Completion Study

One-time funding is provided for WSAC to contract with a nonprofit organization located in Tacoma that focuses on coordinated systems of support for postsecondary success to conduct a study on universal free application for federal financial aid (FAFSA) completion. A report is due by November 30, 2023. (General Fund-State) (One-Time)

11. WCG 56-60 MFI Max Award

Funding is adjusted for the WCG maximum award to be expanded to students at 56-60 percent of the median family income (MFI). (Workforce Education Investment Account-State) (Custom)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Student Achievement Council

(Dollars in Thousands)

12. WEIA Board Administration

Funding is provided for WSAC to staff the Workforce Education Investment Accountability and Oversight (WEIAO) Board, as provided in Senate Bill 5534 (Workforce investment board). The Workforce Training and Education Coordinating Board staffed the WEIAO Board since it was established in 2019. (Workforce Education Investment Account-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
University of Washington
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	904,779	8,347,737	949,452
2023-25 Maintenance Level	908,273	8,471,626	919,583
Difference from 2021-23	3,494	123,889	-29,869
% Change from 2021-23	0.4%	1.5%	-3.1%
Policy Other Changes:			
1. College in High School Fees	3,288	3,288	3,322
2. Water System Plans/Climate	174	174	0
3. Diversity in Clinical Trials	1,355	1,355	1,352
4. Capital Project Operating Costs	207	207	750
5. Cap Project Operating Costs - BHTF	5,607	5,607	7,554
6. Behavioral Health Support	157	157	0
7. Burke Museum Tribal Relations	500	500	0
8. Center for Indigenous Health	1,000	1,000	1,010
9. Difficult to Discharge Pilot	205	205	0
10. Diversity, Equity, Inclusion	798	798	806
11. Family Medicine Residency Program	2,000	2,000	2,021
12. Fund Split Support	22,793	0	29,266
13. International Trade/Forest Products	350	350	354
14. Labor Archives of WA	100	100	101
15. Latino Center for Health	500	500	505
16. WA MESA/WSU Everett	500	500	505
17. WA MESA	200	200	202
18. WOAC Operations	0	300	0
19. WOAC - Experiments	0	520	0
20. Nanocellulose Pilot Facility	600	600	0
21. Nursing Education	742	742	750
22. Computer Science/Engineering Enroll	6,000	6,000	8,083
23. Computer Science - Bothell	1,724	1,724	0
24. Computing/Engineering - Tacoma	2,854	2,854	4,041
25. BHTF Physician & Facility Support	6,558	6,558	0
26. Preventative Maintenance	25,826	25,826	0
27. Kelp Conservation & Recovery	484	484	0
28. Adult Psychiatry Residencies	1,200	1,200	1,212
29. Child Psychiatry Residencies	426	426	430
30. Telehealth Collaborative	100	100	0

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

University of Washington

(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
31. Veterans & Military Suicide	208	208	210
32. WA Population Data Repository	1,238	1,238	0
Policy -- Other Total	87,694	65,721	62,475
Policy -- Comp Total	37,098	561,376	45,820
Total Policy Changes	124,792	627,097	108,295
2023-25 Policy Level	1,033,065	9,098,723	1,027,879
Difference from 2021-23	128,286	750,986	78,427
% Change from 2021-23	14.2%	9.0%	8.3%

Comments:

1. College in High School Fees

Funding is provided for College in High School courses as provided in Second Substitute Senate Bill 5048 (College in high school fees). (General Fund-State) (Ongoing)

2. Water System Plans/Climate

One-time funding is provided for implementation of Substitute Senate Bill 5094 (Water system plans/climate) which adds a climate resilience element to water system plans. (General Fund-State) (One-Time)

3. Diversity in Clinical Trials

Funding is provided to adopt policies regarding diversity in clinical trials; and update forms and processes, recruitment processes, and translation and interpretation services as provided in Substitute Senate Bill 5388 (Diversity in clinical trials). (General Fund-State) (Ongoing)

4. Capital Project Operating Costs

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2023-25 biennium. This funding provides for the cost of utilities, custodial services, and routine maintenance. (General Fund-State) (Custom)

5. Cap Project Operating Costs - BHTF

Funding is provided for operations and maintenance of the Behavioral Health Teaching Facility (BHTF) slated to open in 2024. (General Fund-State) (Ongoing)

6. Behavioral Health Support

One-time is provided for the implementation of Substitute Senate Bill 5189 (Behavioral health support) which establishes behavioral health support specialists. (General Fund-State) (One-Time)

7. Burke Museum Tribal Relations

One-time funding is provided for the Burke Museum to engage in tribal relations work, including tribal consultation, expanding Native programming, and digitization of Native collections. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

University of Washington

(Dollars in Thousands)

8. Center for Indigenous Health

Funding is provided for the Center for Indigenous Health to increase the number of American Indian and Alaska Native physicians practicing in the state. (General Fund-State) (Ongoing)

9. Difficult to Discharge Pilot

One-time funding is provided to organize and facilitate a difficult to discharge task force to oversee a pilot program and make recommendations about how to address challenges faced with discharging patients from acute care settings and post-acute care capacity. (General Fund-State) (One-Time)

10. Diversity, Equity, Inclusion

Funding is provided to continue diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate assessments at the public institutions of higher education, pursuant to Chapter 275, Laws of 2021 (E2SSB 5227). (General Fund-State) (Ongoing)

11. Family Medicine Residency Program

Funding is provided to expand the Family Medicine Residency Program. (Education Legacy Trust Account-State) (Ongoing)

12. Fund Split Support

Funding is provided to institutions of higher education for employee compensation costs in recognition that the costs exceed estimated increases in undergraduate operating fee revenue. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Ongoing)

13. International Trade/Forest Products

Funding is provided for the University of Washington (UW) Center for International Trade in Forest Products. (General Fund-State) (Ongoing)

14. Labor Archives of WA

Funding is provided to support the Labor Archives of Washington. (General Fund-State) (Ongoing)

15. Latino Center for Health

Funding is provided to support the Latino Center for Health. (General Fund-State) (Ongoing)

16. WA MESA/WSU Everett

Funding is provided for the Washington Mathematics, Engineering, Science Achievement (MESA) Program and Washington State University Everett to plan and implement expansion of MESA activities at the Everett campus. (General Fund-State) (Ongoing)

17. WA MESA

Funding is provided to support the Washington MESA program. (General Fund-State) (Ongoing)

18. WOAC Operations

Funding is provided for the Washington Ocean Acidification Center (WOAC) to maintain current levels of ship-based monitoring, processing existing seawater samples, and expanding conferences and science-synthesis activities to address barriers for Tribes and affected communities on Washington's coast. (Climate Commitment Account-State) (Ongoing)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

University of Washington

(Dollars in Thousands)

19. WOAC - Experiments

Funding is provided to support WOAC to advance high-priority biological experiments. (Natural Climate Solutions Account-State) (Ongoing)

20. Nanocellulose Pilot Facility

One-time funding is provided for the operation of a pilot plant to produce nanocellulose-based materials for evaluation by potential users. (General Fund-State) (One-Time)

21. Nursing Education

Funding is provided for continued support for additional nursing slots in the existing accelerated Bachelor of Science in Nursing program at the Seattle campus and the School of Nursing and Healthcare Leadership at the Tacoma campus. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is due by December 1, 2024. (General Fund-State) (Ongoing)

22. Computer Science/Engineering Enroll

Funding is provided to increase enrollments at the Paul G. Allen School to award an additional 100 degrees per year focusing on traditionally underrepresented students. A report is due June 30, 2024, and June 30, 2025. (Workforce Education Investment Account-State) (Ongoing)

23. Computer Science - Bothell

Funding is provided for a program modeled after the Redshirt program at the Seattle campus, to provide additional student support for traditionally underrepresented students who intend to major in computer science-related programs at the Bothell campus. A progress report on the program is due to the Legislature by December 1, 2024. (Workforce Education Investment Account-State) (One-Time)

24. Computing/Engineering - Tacoma

Funding is provided to increase enrollments in computing and engineering at the Tacoma campus to award an additional 55 degrees per year. (Workforce Education Investment Account-State) (Ongoing)

25. BHTF Physician & Facility Support

One-time funding is provided to support the faculty costs for delivering behavioral health care to patients in long-term civil commitment beds and to teach future mental health professionals at the BHTF slated to open in 2024. (General Fund-State) (One-Time)

26. Preventative Maintenance

One-time funding is provided to support the preventative maintenance of facilities at the institutions of higher education. Since the 2003-05 biennial budget, preventative maintenance was funded through each institution's building fee account in the capital budget. (General Fund-State) (One-Time)

27. Kelp Conservation & Recovery

One-time funding is provided to UW to perform coordination, monitoring, and research related to Puget Sound kelp conservation and recovery. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

University of Washington

(Dollars in Thousands)

28. Adult Psychiatry Residencies

Funding is provided for the psychiatry residency program at UW to offer additional adult residency positions. The funding supports 4 fourth-year residency positions. (General Fund-State) (Ongoing)

29. Child Psychiatry Residencies

Funding is provided to offer 2 24-month child and adolescent psychiatry fellowship positions that are approved by the Accreditation Council for Graduate Medical Education, pursuant to Chapter 360, Laws of 2019 (2SSB 5903). The funding supports an additional second-year fellowship position. (General Fund-State) (Ongoing)

30. Telehealth Collaborative

One-time funding is provided for the continuation of the telehealth collaborative. (General Fund-State) (One-Time)

31. Veterans & Military Suicide

Funding is provided for Chapter 191, Laws of 2022 (E2SHB 1181), which extends and modifies the Suicide-Safer Homes Task Force; provides for various outreach and services related to preventing suicide among veterans and military service members; and establishes a new special vehicle license plate emblem. (General Fund-State) (Ongoing)

32. WA Population Data Repository

One-time funding is provided to establish WashPop, a statewide integrated data repository for population and policy research. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Washington State University
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	576,717	1,876,805	604,177
2023-25 Maintenance Level	601,289	1,915,493	608,980
Difference from 2021-23	24,572	38,688	4,803
% Change from 2021-23	4.3%	2.1%	0.8%
Policy Other Changes:			
1. Wind Turbine Blade Recycling Study	125	125	0
2. Diversity in Clinical Trials	93	93	123
3. Capital Project Operating Costs	83	83	109
4. Fund Split Support	5,202	0	6,836
5. Jail Modernization Task Force	95	95	398
6. Institute For NW Energy Futures	0	7,721	0
7. Nursing Educator Salaries	3,910	3,910	3,951
8. Nursing Prgm Equipment	476	476	0
9. Infectious Disease-Pullman	1,130	1,445	1,697
10. Preventative Maintenance	10,115	10,115	0
11. Professional Journalism Fellowship	2,425	2,425	3,090
12. Ruckelshaus Center Support	1,200	1,200	1,212
13. Turfgrass Resilience Research	0	695	0
14. Wolf Livestock Review	200	200	0
Policy -- Other Total	25,054	28,583	17,416
Policy -- Comp Total	22,212	52,960	27,745
Total Policy Changes	47,266	81,543	45,161
2023-25 Policy Level	648,555	1,997,036	654,141
Difference from 2021-23	71,838	120,231	49,964
% Change from 2021-23	12.5%	6.4%	8.3%

Comments:

1. Wind Turbine Blade Recycling Study

One-time funding is provided for the Washington State University (WSU) Energy Program to conduct a study on the feasibility of recycling wind turbine blades installed at facilities in the state that generate electricity for distribution to customers, as provided in Senate Bill 5287 (Wind turbine blades). A report is due to the Legislature by December 1, 2023. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Washington State University

(Dollars in Thousands)

2. Diversity in Clinical Trials

Funding is provided to adopt policies regarding diversity in clinical trials; and update forms and processes, recruitment processes, and translation and interpretation services as provided in Substitute Senate Bill 5388 (Diversity in clinical trials). (General Fund-State) (Custom)

3. Capital Project Operating Costs

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2023-25 biennium. This funding provides for the cost of utilities, custodial services, and routine maintenance. (General Fund-State) (Ongoing)

4. Fund Split Support

Funding is provided to institutions of higher education for employee compensation costs in recognition that the costs exceed estimated increases in undergraduate operating fee revenue. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Ongoing)

5. Jail Modernization Task Force

One-time funding is provided for the William D. Ruckelshaus Center to provide support to the Washington State Jail Modernization Task Force. (General Fund-State) (Custom)

6. Institute For NW Energy Futures

Funding is provided to establish a research center at the WSU Tri-Cities campus to provide analysis to inform the integration of new and emerging energy systems sources that meet modern standards. (Climate Commitment Account-State) (Custom)

7. Nursing Educator Salaries

Funding is provided to increase nurse educator salaries to support the College of Nursing's reaccreditation effort. (Workforce Education Investment Account-State) (Ongoing)

8. Nursing Prgm Equipment

Funding is provided for additional nursing program equipment. (Workforce Education Investment Account-State) (One-Time)

9. Infectious Disease-Pullman

Funding is provided to establish a Bachelor of Science in Public Health with an infectious disease focus at the Pullman campus. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Custom)

10. Preventative Maintenance

One-time funding is provided to support the preventative maintenance of facilities at the institutions of higher education. Since the 2003-05 biennial budget, preventative maintenance was funded through each institution's building fee account in the capital budget. (General Fund-State) (One-Time)

11. Professional Journalism Fellowship

Funding is provided for a professional journalism fellowship focused on civic affairs. (Workforce Education Investment Account-State) (Ongoing)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Washington State University

(Dollars in Thousands)

12. Ruckelshaus Center Support

Funding is provided to support the Ruckelshaus Center's operating budget. (General Fund-State) (Ongoing)

13. Turfgrass Resilience Research

Funding is provided for turfgrass resilience research in high traffic areas. (Model Toxics Control Operating Account-State) (Ongoing)

14. Wolf Livestock Review

One-time funding is provided for the WSU Extension Service to hire a qualified contractor to assess program performance of the northeast Washington Wolf-Livestock Management Grant Program as provided in RCW 16.76.020 and recipients of pass-through grants from the Northeast Washington Wolf-Livestock Management Non-appropriated Account. The assessment is due by June 30, 2024. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Eastern Washington University
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	151,874	366,881	166,811
2023-25 Maintenance Level	155,446	373,800	157,280
Difference from 2021-23	3,572	6,919	-9,531
% Change from 2021-23	2.4%	1.9%	-5.7%
Policy Other Changes:			
1. College in High School Fees	5,500	5,500	5,557
2. Bachelor of Science in Nursing	4,598	4,598	4,923
3. Fund Split Support	1,348	0	1,736
4. Preventative Maintenance	2,218	2,218	0
5. Practice Planning Classes	300	300	0
Policy -- Other Total	13,964	12,616	12,215
Policy -- Comp Total	6,166	12,805	7,536
Total Policy Changes	20,130	25,421	19,751
2023-25 Policy Level	175,576	399,221	177,031
Difference from 2021-23	23,702	32,340	10,221
% Change from 2021-23	15.6%	8.8%	6.1%

Comments:

1. College in High School Fees

Funding is provided for College in High School courses as provided in Second Substitute Senate Bill 5048 (College in high school fees). (General Fund-State) (Ongoing)

2. Bachelor of Science in Nursing

Funding is provided to fully launch the Bachelor of Science in Nursing program to serve 80 students, beginning in academic year 2023-24. (Workforce Education Investment Account-State) (Custom)

3. Fund Split Support

Funding is provided to institutions of higher education for employee compensation costs in recognition that the costs exceed estimated increases in undergraduate operating fee revenue. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Ongoing)

4. Preventative Maintenance

One-time funding is provided to support the preventative maintenance of facilities at the institutions of higher education. Since the 2003-05 biennial budget, preventative maintenance was funded through each institution's building fee account in the capital budget. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Eastern Washington University
(Dollars in Thousands)

5. Practice Planning Classes

One-time funding is provided for professional practice planning classes to assist cities and counties with planning projects. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Central Washington University
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	148,424	442,085	154,900
2023-25 Maintenance Level	154,968	436,745	156,994
Difference from 2021-23	6,544	-5,340	2,094
% Change from 2021-23	4.4%	-1.2%	1.4%
Policy Other Changes:			
1. College in High School Fees	8,866	8,866	8,958
2. Academic Employee Bargaining	36	62	36
3. Fund Split Support	1,246	0	1,629
4. Lynnwood Police Academy	24	24	24
5. Residency Program	967	967	1,433
6. Student Academic Support	500	500	505
7. Preventative Maintenance	2,422	2,422	0
Policy -- Other Total	14,061	12,841	12,585
Policy -- Comp Total	7,703	14,297	9,604
Total Policy Changes	21,764	27,138	22,189
2023-25 Policy Level	176,732	463,883	179,183
Difference from 2021-23	28,308	21,798	24,283
% Change from 2021-23	19.1%	4.9%	15.7%

Comments:

1. College in High School Fees

Funding is provided for College in High School courses as provided in Second Substitute Senate Bill 5048 (College in high school fees). (General Fund-State) (Ongoing)

2. Academic Employee Bargaining

Funding is provided for implementation of Substitute Senate Bill 5238 (Academic employee bargaining), which expands collective bargaining rights to certain student employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

3. Fund Split Support

Funding is provided to institutions of higher education for employee compensation costs in recognition that the costs exceed estimated increases in undergraduate operating fee revenue. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Ongoing)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Central Washington University

(Dollars in Thousands)

4. Lynnwood Police Academy

Funding is provided for the costs of the Criminal Justice Training Center to use classroom and office space at Central Washington University's Lynnwood campus. (General Fund-State) (Ongoing)

5. Residency Program

Funding is provided for grow your own teacher residency programs in Yakima, Wenatchee, and Moses Lake. The programs will lead to teacher certification with an elementary education endorsement paired with bilingual education, English language learners, or special education. (Workforce Education Investment Account-State) (Ongoing)

6. Student Academic Support

Funding is provided for student academic success support. (Workforce Education Investment Account-State) (Ongoing)

7. Preventative Maintenance

One-time funding is provided to support the preventative maintenance of facilities at the institutions of higher education. Since the 2003-05 biennial budget, preventative maintenance was funded through each institution's building fee account in the capital budget. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
The Evergreen State College
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	77,090	176,127	81,414
2023-25 Maintenance Level	79,161	179,195	79,005
Difference from 2021-23	2,071	3,068	-2,409
% Change from 2021-23	2.7%	1.7%	-3.0%
Policy Other Changes:			
1. Hospital Staffing Standards	163	163	0
2. Academic Employee Bargaining	52	62	53
3. Adult and Youth Programming	348	348	0
4. Re-Entry Student Support	206	206	0
5. Preventative Maintenance	880	880	0
6. LTSS for TBI	480	480	0
7. WSIPP Operating Support	552	552	638
8. County Jail System Study	263	263	0
9. Adult Corrections Inventory	282	282	0
Policy -- Other Total	3,226	3,236	690
Policy -- Comp Total	4,980	6,147	5,572
Total Policy Changes	8,206	9,383	6,262
2023-25 Policy Level	87,367	188,578	85,267
Difference from 2021-23	10,277	12,451	3,853
% Change from 2021-23	13.3%	7.1%	4.7%

Comments:

1. Hospital Staffing Standards

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct a hospital staffing standards study as required in Engrossed Second Substitute Senate Bill 5236 (Hospital staffing standards). A report is due by June 30, 2024. (General Fund-State) (One-Time)

2. Academic Employee Bargaining

Funding is provided for implementation of Substitute Senate Bill 5238 (Academic employee bargaining), which expands collective bargaining rights to certain student employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

The Evergreen State College

(Dollars in Thousands)

3. Adult and Youth Programming

Funding is provided to expand incarcerated adult educational programs offered at Department of Corrections facilities and the Gateways for Incarcerated Youth program. (Workforce Education Investment Account-State) (One-Time)

4. Re-Entry Student Support

Funding is provided for re-entry student support staff to provide a direct link between The Evergreen State College's educational programs and transitioning of formerly incarcerated students. (Workforce Education Investment Account-State) (One-Time)

5. Preventative Maintenance

One-time funding is provided to support the preventative maintenance of facilities at the institutions of higher education. Since the 2003-05 biennial budget, preventative maintenance was funded through each institution's building fee account in the capital budget. (General Fund-State) (One-Time)

6. LTSS for TBI

Funding is provided for WSIPP to study the potential need for developing specialized long-term services and supports for adults with traumatic brain injuries. A report is due by June 30, 2025. (General Fund-State) (One-Time)

7. WSIPP Operating Support

Funding is provided to support WSIPP activities. (General Fund-State) (Custom)

8. County Jail System Study

One-time funding is provided for WSIPP to conduct a study of the county jail system. A report is due to the Legislature by December 1, 2024. (General Fund-State) (One-Time)

9. Adult Corrections Inventory

One-time funding is provided for WSIPP to update its Adult Corrections Inventory of evidence-based, research-based, and promising programs and expand the Inventory to include new programs that were not included in the last published WSIPP inventory in 2018. A preliminary report is due by December 31, 2023, and a final report by December 31, 2024. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Western Washington University
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	198,289	456,561	209,024
2023-25 Maintenance Level	207,933	470,604	211,104
Difference from 2021-23	9,644	14,043	2,080
% Change from 2021-23	4.9%	3.1%	1.0%
Policy Other Changes:			
1. IT Infrastructure Replacement	3,000	3,000	0
2. First-Year Math	366	366	370
3. Writing Instruction	352	352	344
4. Disability Accommodation Counselors	352	352	348
5. First-Year Academic Programs	507	507	507
6. 2+2 Degree Programs	3,186	3,186	3,670
7. Master of Social Work	694	694	1,020
8. Human Services Program	580	580	586
9. Student Support/Outreach	2,036	2,036	2,281
10. Academic Employee Bargaining	10	20	10
11. Capital Project Operating Costs	124	124	301
12. Fund Split Support	3,607	0	4,652
13. Preventative Maintenance	3,614	3,614	0
Policy -- Other Total	18,428	14,831	14,089
Policy -- Comp Total	10,052	22,222	12,396
Total Policy Changes	28,480	37,053	26,485
2023-25 Policy Level	236,413	507,657	237,589
Difference from 2021-23	38,124	51,096	28,565
% Change from 2021-23	19.2%	11.2%	13.7%

Comments:

1. IT Infrastructure Replacement

One-time funding is provided for the replacement of information technology (IT) infrastructure. (General Fund-State) (One-Time)

2. First-Year Math

Funding is provided to expand remedial and introductory math services to improve first-year student retention. (Workforce Education Investment Account-State) (Ongoing)

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Western Washington University

(Dollars in Thousands)

3. Writing Instruction

Funding is provided to expand remedial English 101 services to improve first-year student retention. (Workforce Education Investment Account-State) (Ongoing)

4. Disability Accommodation Counselors

Funding is provided for 2 disability accommodation counselors at the Disability Access Center. (Workforce Education Investment Account-State) (Ongoing)

5. First-Year Academic Programs

Funding is provided to expand first-year seminars and early start programs to improve first-year student retention. (Workforce Education Investment Account-State) (Ongoing)

6. 2+2 Degree Programs

Funding is provided to establish 2 plus 2 undergraduate degree programs in engineering, data science, and sociology at Western on the Peninsulas. (Workforce Education Investment Account-State) (Ongoing)

7. Master of Social Work

Funding is provided to establish a Master of Social Work program at Western on the Peninsulas. (Workforce Education Investment Account-State) (Ongoing)

8. Human Services Program

Funding is provided to convert the Human Services program at Western on the Peninsulas from self-sustaining to state-supported to reduce tuition rates for students in the program. (Workforce Education Investment Account-State) (Ongoing)

9. Student Support/Outreach

Funding is provided for additional student support and outreach services at Western on the Peninsulas. (Workforce Education Investment Account-State) (Ongoing)

10. Academic Employee Bargaining

Funding is provided for implementation of Substitute Senate Bill 5238 (Academic employee bargaining), which expands collective bargaining rights to certain student employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

11. Capital Project Operating Costs

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2023-25 biennium. This funding provides for the cost of utilities, custodial services, and routine maintenance. (General Fund-State) (Custom)

12. Fund Split Support

Funding is provided to institutions of higher education for employee compensation costs in recognition that the costs exceed estimated increases in undergraduate operating fee revenue. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Western Washington University
(Dollars in Thousands)

13. Preventative Maintenance

One-time funding is provided to support the preventative maintenance of facilities at the institutions of higher education. Since the 2003-05 biennial budget, preventative maintenance was funded through each institution's building fee account in the capital budget. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Community & Technical College System
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	1,974,494	3,959,099	2,106,292
2023-25 Maintenance Level	2,200,142	4,067,358	2,294,049
Difference from 2021-23	225,648	108,259	187,757
% Change from 2021-23	11.4%	2.7%	8.9%
Policy Other Changes:			
1. College in High School Fees	7,470	7,470	7,547
2. Nurse Supply	882	882	1,035
3. Capital Project Operating Costs	167	167	267
4. Apprenticeships-Policy Development	1,360	1,360	111
5. Centers for Excellence	1,262	1,262	1,275
6. DEI - Student Trng/Climate	4,221	4,221	2,552
7. Equity Plng/Faculty Conversions	9,250	9,250	9,144
8. Fund Split Support	17,239	0	26,165
9. Students Experiencing Homelessness	6,296	6,296	10,197
10. Northwest Maritime Apprenticeship	200	200	202
11. MESA Program Support	904	904	913
12. Nursing Education	3,600	3,600	4,850
13. Preventative Maintenance	22,800	22,800	0
14. Supply Chain Trucking Grants	1,000	1,000	0
15. Law Enforcement Workforce Workgroup	200	200	0
Policy -- Other Total	76,851	59,612	64,258
Policy -- Comp Total	55,008	96,691	62,902
Total Policy Changes	131,859	156,303	127,160
2023-25 Policy Level	2,332,001	4,223,661	2,421,209
Difference from 2021-23	357,507	264,562	314,917
% Change from 2021-23	18.1%	6.7%	15.0%

Comments:

1. College in High School Fees

Funding is provided for College in High School courses as provided in Second Substitute Senate Bill 5048 (College in high school fees). (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Community & Technical College System
(Dollars in Thousands)

2. Nurse Supply

Funding is provided for the State Board for Community and Technical Colleges (SBCTC) to develop a plan to train more nurses and to design and implement an online curriculum and pathway to earn a licensed practical nursing credential, as provided in Engrossed Second Substitute Senate Bill 5582 (Nurse supply). A report on the plan is due to the Legislature by December 1, 2024. (General Fund-State) (Custom)

3. Capital Project Operating Costs

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2023-25 biennium. This funding provides for the cost of utilities, custodial services, and routine maintenance. (General Fund-State) (Ongoing)

4. Apprenticeships-Policy Development

Funding is provided for SBCTC to continue to implement the provisions in Chapter 166, Laws of 2022 (E2SSB 5764). (General Fund-State) (Custom)

5. Centers for Excellence

Funding is provided to support the Community and Technical College (CTC) System's 12 industry-specific Centers of Excellence. (General Fund-State) (Ongoing)

6. DEI - Student Trng/Climate

Funding is provided for SBCTC to continue to implement diversity equity and inclusion (DEI) provisions in Chapter 275, Laws of 2021 (E2SSB 5227). (General Fund-State) (Custom)

7. Equity Plng/Faculty Conversions

Funding is provided for SBCTC to continue to implement the provisions in Chapter 272, Laws of 2021 (E2SSB 5194). (General Fund-State) (Ongoing)

8. Fund Split Support

Funding is provided to institutions of higher education for employee compensation costs in recognition that the costs exceed estimated increases in undergraduate operating fee revenue. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Custom)

9. Students Experiencing Homelessness

Funding is provided for all 34 community and technical colleges to participate in the students experiencing homelessness program, as provided in Engrossed Substitute Senate Bill 5702 (Student homelessness pilot). Of the amount provided, \$2.5 million for the 2023-25 biennium is provided for a grant program for establishing a subsidized housing or housing voucher program. (General Fund-State) (Ongoing)

10. Northwest Maritime Apprenticeship

Funding is provided for Bellingham Technical College to contract with a nonprofit organization located in Whatcom County that focuses on working waterfronts to build on start-up efforts, provide a solid foundation, and grow the northwest maritime apprenticeship program. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Community & Technical College System
(Dollars in Thousands)

11. MESA Program Support

Funding is provided to support the Mathematics, Engineering, Science Achievement (MESA) Transfer Prep Program. (General Fund-State) (Ongoing)

12. Nursing Education

Funding is provided to increase the number of slots in nursing programs by 200 in the 2023-25 biennium. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is due by December 1, 2024. (Workforce Education Investment Account-State) (Ongoing)

13. Preventative Maintenance

One-time funding is provided to support the preventative maintenance of facilities at the institutions of higher education. Since the 2003-05 biennial budget, preventative maintenance was funded through each institution's building fee account in the capital budget. (General Fund-State) (One-Time)

14. Supply Chain Trucking Grants

One-time funding is provided to expand the Supply Chain Trucking Workforce Development Grant Program. (General Fund-State) (One-Time)

15. Law Enforcement Workforce Workgroup

One-time funding is provided to SBCTC for a law enforcement workforce work group to assess the recruitment and retention challenges of law enforcement and corrections agencies and develop recommendations to meet their workforce needs. A report is due to the Legislature and the Governor by October 1, 2024. (Workforce Education Investment Account-State) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
State School for the Blind
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	19,217	25,543	19,878
2023-25 Maintenance Level	19,688	26,077	19,709
Difference from 2021-23	471	534	-169
% Change from 2021-23	2.5%	2.1%	-0.9%
Policy Other Changes:			
1. Digital Accessibility Coordinator	293	293	288
2. Equity and Inclusion Outreach	859	859	878
Policy -- Other Total	1,152	1,152	1,166
Policy -- Comp Total	1,235	1,438	1,195
Total Policy Changes	2,387	2,590	2,361
2023-25 Policy Level	22,075	28,667	22,070
Difference from 2021-23	2,858	3,124	2,192
% Change from 2021-23	14.9%	12.2%	11.0%

Comments:

1. Digital Accessibility Coordinator

Funding is provided to hire 1 information technology expert focused on digital accessibility and equity. (General Fund-State) (Ongoing)

2. Equity and Inclusion Outreach

Funding is provided to support outreach services to provide services to all blind or low-vision children, school districts, and agencies across the state. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	31,212	31,608	32,208
2023-25 Maintenance Level	32,001	32,397	32,022
Difference from 2021-23	789	789	-186
% Change from 2021-23	2.5%	2.5%	-0.6%
Policy Other Changes:			
1. Program Support Staff	563	563	562
2. Local Funding Adjustment	0	3,050	0
3. Statewide Outreach Program	1,028	1,028	1,042
4. Campus Program	446	446	454
Policy -- Other Total	2,037	5,087	2,058
Policy -- Comp Total	1,670	1,670	1,604
Total Policy Changes	3,707	6,757	3,662
2023-25 Policy Level	35,708	39,154	35,684
Difference from 2021-23	4,496	7,546	3,476
% Change from 2021-23	14.4%	23.9%	10.8%

Comments:

1. Program Support Staff

Funding is provided to increase staffing in the business and human resources departments to manage increasing workloads and to staff and train employees. (General Fund-State) (Ongoing)

2. Local Funding Adjustment

Local funding and FTE authority are provided to hire staff for two new programs funded from outside sources. One establishes a regional center focusing on early language acquisition, and the other creates a Science, Technology, Engineering, and Math Transition Education Program. (General Fund-Local) (Ongoing)

3. Statewide Outreach Program

Funding is provided to support the outreach team services and the continued expansion of services at the local, regional, and statewide levels. (General Fund-State) (Ongoing)

4. Campus Program

Funding is provided to support campus operations. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Workforce Training & Education Coordinating Board
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	8,087	64,709	10,428
2023-25 Maintenance Level	8,829	65,277	8,278
Difference from 2021-23	742	568	-2,150
% Change from 2021-23	9.2%	0.9%	-20.6%
Policy Other Changes:			
1. Nurse Supply	256	256	20
2. Integrated Data Sharing	184	184	184
3. Healthcare Worker Training Grants	2,000	2,000	2,000
4. WEIA Board Administration	-140	-140	-141
Policy -- Other Total	2,300	2,300	2,063
Policy -- Comp Total	246	419	238
Total Policy Changes	2,546	2,719	2,301
2023-25 Policy Level	11,375	67,996	10,579
Difference from 2021-23	3,288	3,287	151
% Change from 2021-23	40.7%	5.1%	1.4%

Comments:

1. Nurse Supply

Funding is provided for a marketing plan, as provided in Engrossed Second Substitute Senate Bill 5582 (Nurse supply). Funding for the Licensed Practical Nurse Apprenticeship Program was provided in the 2022 supplemental operating budget. (General Fund-State) (Custom)

2. Integrated Data Sharing

Funding is provided for a full-time information technology position to collaborate with other state workforce agencies to establish and support a governance structure that provides strategic direction on cross-organizational information technology projects. A report is due by September 1, 2023, and September 1, 2024. (General Fund-State) (Ongoing)

3. Healthcare Worker Training Grants

Funding is provided for the Workforce Training and Education Coordinating Board (WTECB) to award incumbent healthcare worker training matching grants to labor-management partnerships. (General Fund-State) (Ongoing)

4. WEIA Board Administration

Savings is achieved with moving the staffing of the Workforce Education Investment Accountability and Oversight (WEIAO) Board to the Washington Student Achievement Council, as provided in Senate Bill 5534 (Workforce investment board). WTECB staffed the WEIAO Board since it was established in 2019. (Workforce Education Investment Account-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Washington State Arts Commission
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	7,548	12,905	9,576
2023-25 Maintenance Level	9,205	11,572	9,222
Difference from 2021-23	1,657	-1,333	-354
% Change from 2021-23	22.0%	-10.3%	-3.7%
Policy Other Changes:			
1. Youth Arts Leadership Program	174	174	174
2. Tribal Cultural Affairs Program	1,735	1,735	1,734
Policy -- Other Total	1,909	1,909	1,908
Policy -- Comp Total	227	274	213
Total Policy Changes	2,136	2,183	2,121
2023-25 Policy Level	11,341	13,755	11,343
Difference from 2021-23	3,793	850	1,767
% Change from 2021-23	50.3%	6.6%	18.5%

Comments:

1. Youth Arts Leadership Program

Funding is provided for the Washington Youth Arts Leadership (WAYAL) program and to hire a program specialist to administer the program. The WAYAL program selects a yearly cohort of youth and youth adults (ages 16-19) from across the state to participate in arts policy, provide input on legislation, and serve on grant panels. (General Fund-State) (Ongoing)

2. Tribal Cultural Affairs Program

Funding is provided to develop and implement the Tribal Cultural Affairs Program, including \$1.0 million in grants to be distributed each biennium. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Washington State Historical Society
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	9,148	11,727	9,756
2023-25 Maintenance Level	9,045	11,624	9,007
Difference from 2021-23	-103	-103	-749
% Change from 2021-23	-1.1%	-0.9%	-7.7%
Policy Other Changes:			
1. DEI Specialist to Full Time	84	84	84
2. Grants & Sponsorship Manager	205	205	208
3. Research Facility Security Staff	158	158	158
Policy -- Other Total	447	447	450
Policy -- Comp Total	461	461	425
Total Policy Changes	908	908	875
2023-25 Policy Level	9,953	12,532	9,882
Difference from 2021-23	805	805	126
% Change from 2021-23	8.8%	6.9%	1.3%

Comments:

1. DEI Specialist to Full Time

Funding is provided to support diversity, equity, and inclusion (DEI) work by increasing the DEI specialist position from part-time to full-time. The position serves as the internal DEI subject matter expert for policy and training and the liaison for seeking and managing community collaboration and input. (General Fund-State) (Ongoing)

2. Grants & Sponsorship Manager

Funding is provided for a grant and sponsorship manager position to secure and manage federal grant awards and philanthropic donations which support collections management, exhibitions, and other specific projects. (General Fund-State) (Ongoing)

3. Research Facility Security Staff

Funding is provided for a security guard at the research facility to ensure the protection of staff and public property. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Eastern Washington State Historical Society
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	7,576	9,600	8,190
2023-25 Maintenance Level	7,989	9,667	8,050
Difference from 2021-23	413	67	-140
% Change from 2021-23	5.5%	0.7%	-1.7%
Policy Other Changes:			
1. Land Acknowledgement Design	42	42	0
2. American Indian Canoe Carving	65	65	0
Policy -- Other Total	107	107	0
Policy -- Comp Total	343	381	314
Total Policy Changes	450	488	314
2023-25 Policy Level	8,439	10,155	8,364
Difference from 2021-23	863	555	174
% Change from 2021-23	11.4%	5.8%	2.1%

Comments:

1. Land Acknowledgement Design

Funding is provided for contracted services to design a permanent land acknowledgement installation on the museum campus to share the story of the Spokane Tribe of Indians. The design phase includes work with a landscape architecture/design firm to ensure that the design meets the goals of the tribe and represents the tribal art, history, and culture. (General Fund-State) (One-Time)

2. American Indian Canoe Carving

Funding is provided to fabricate and install a modular, reusable shed structure on the museum's front plaza for the canoe carving program. The program provides community engagement and cultural education opportunities by inviting tribal members to share traditional canoe carving techniques and holding an annual canoe river journey event. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Bond Retirement and Interest
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	2,610,318	2,693,152	2,687,356
2023-25 Maintenance Level	2,920,681	2,990,743	3,050,766
Difference from 2021-23	310,363	297,591	363,410
% Change from 2021-23	11.9%	11.0%	13.5%
Policy Other Changes:			
1. Debt Service Within Debt Limit	62,480	62,480	443,051
Policy -- Other Total	62,480	62,480	443,051
Total Policy Changes	62,480	62,480	443,051
2023-25 Policy Level	2,983,161	3,053,223	3,493,817
Difference from 2021-23	372,843	360,071	806,461
% Change from 2021-23	14.3%	13.4%	30.0%

Comments:

1. Debt Service Within Debt Limit

Funding is provided for regular debt service within the debt limit. (General Fund-State) (Custom)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Special Appropriations to the Governor
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	5,451,023	6,926,736	6,193,000
2023-25 Maintenance Level	503,653	506,685	472,870
Difference from 2021-23	-4,947,370	-6,420,051	-5,720,130
% Change from 2021-23	-90.8%	-92.7%	-92.4%
Policy Other Changes:			
1. Forensic Patholog Loan Repay Acct	1,403	1,403	1,249
2. Unspent ESSER Funds	0	58,151	0
3. Foundational Public Health Services	51,916	76,934	80,984
4. Governor Emergency Funding	300	300	300
5. State Health Care Afford Acct	19,615	19,615	62,453
6. Home Visiting Services Acct	4,465	4,465	3,404
7. IT Pool	47,653	54,795	0
8. Judicial Information Systems	23,570	23,570	23,570
9. Lease Cost Pool	0	5,591	0
10. Landlord Mitigation Prog Acct	8,000	8,000	0
11. Office Space Use Reductions	-5,054	-5,054	-13,759
12. Medication for HIV Acct	0	43,000	0
13. NE Wolf-Livestock Management Acct	688	688	0
14. Rural Jobs State Match	0	0	404
15. Statewide Tourism Marketing	5,000	5,000	5,000
16. Universal Communications Svc Acct	5,253	5,253	10,000
17. Opportunity Scholarship State Match	0	0	11,720
18. WA Innovation Challenge Acct	8,000	8,000	8,000
19. Washington Leadership Board Acct	133	133	142
Policy -- Other Total	170,942	309,844	193,467
Policy -- Transfer Total	30,104	30,104	18,104
Policy -- Central Svcs Total	103,714	182,495	78,840
Total Policy Changes	304,760	522,443	290,411
2023-25 Policy Level	808,413	1,029,128	763,281
Difference from 2021-23	-4,642,610	-5,897,608	-5,429,719
% Change from 2021-23	-85.2%	-85.1%	-87.7%

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Special Appropriations to the Governor
(Dollars in Thousands)

2023-25		2025-27
NGF-O	Total Budget	NGF-O

Comments:

1. Forensic Patholog Loan Repay Acct

Funding is provided for expenditure into the Forensic Pathologist Loan Repayment Account established in Substitute Senate Bill 5523 (Forensic pathologist). (General Fund-State) (Ongoing)

2. Unspent ESSER Funds

Federal Elementary and Secondary School Emergency Relief (ESSER II) funding allocated by the Coronavirus Response and Relief Supplemental Appropriations Act of must be obligated by September 30, 2023. In the event there is unobligated ESSER II funding by August 5, 2023, the Office of Financial Management is provided the spending authority to obligate and allocate the funding to school districts as provided in RCW 28A.150. 260(10)(a). (General Fund-CRRSA) (One-Time)

3. Foundational Public Health Services

Funds are appropriated to increase Foundational Public Health Services funding that is distributed by the Office of Financial Management (OFM) to local public health jurisdictions, tribal governments and the Department of Health, pursuant to RCW 43.70.515. (General Fund-State; Foundational Public Health Services-State) (Ongoing)

4. Governor Emergency Funding

Funding is provided for the Governor's Emergency Fund, which may be used for the work of any agency, as well as to make emergency assistance available to individuals and families who are underinsured or have no insurance and are recovering from a catastrophic disaster. (General Fund-State) (Ongoing)

5. State Health Care Afford Acct

Ongoing funds are appropriated for expenditure into the State Health Care Affordability Account, which is used for Health Benefit Exchange premium and cost-sharing assistance programs. (General Fund-State) (Custom)

6. Home Visiting Services Acct

Funds appropriated for expenditure into the Home Visiting Services Account are moved to Part 8 of omnibus operating budget (Transfers). (General Fund-State) (Ongoing)

7. IT Pool

One-time funding is provided for information technology (IT) projects from the IT pool for selected projects, subject to approval by the Office of the Chief Information Officer. (General Fund-State; Health Professions Account-State; Medical Test Site Licensure Account-State; other accounts) (One-Time)

8. Judicial Information Systems

Ongoing funding is provided for expenditure into the Judicial Information System Account to support judicial branch information technology projects and programs. (General Fund-State) (Ongoing)

9. Lease Cost Pool

One-time funding is provided for leased facility relocation costs. OFM shall allocate funds from the lease cost pool. (General Fund-Federal; General Fund-Medicaid; State Agency Office Relocation Pool Account-State) (One-Time)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Special Appropriations to the Governor
(Dollars in Thousands)

10. Landlord Mitigation Prog Acct

Funds are appropriated for expenditure into the Landlord Mitigation Program Account. (General Fund-State) (One-Time)

11. Office Space Use Reductions

Funding is reduced for downsizing of leased facility space. OFM shall allocate reductions based on the OFM June 2022 opportunities for downsizing space in state leased facilities report. (General Fund-State) (Custom)

12. Medication for HIV Acct

Expenditure authority is transferred from General Fund-Local to the HIV Pharmaceutical Rebate Account for revenue from the medical rebate program for clients living with human immunodeficiency virus (HIV). (General Fund-Local) (One-Time)

13. NE Wolf-Livestock Management Acct

One-time funding is appropriated for expenditure into the Northeast Washington Wolf-Livestock Management Account, which is used for nonlethal wolf deterrence. (General Fund-State) (One-Time)

14. Rural Jobs State Match

Funding is provided for expenditures into the Rural Jobs Program Match Transfer Account for the state match for private contributions to the Rural Jobs Program in the 2025-27 biennium. (General Fund-State) (Custom)

15. Statewide Tourism Marketing

Funding is appropriated to the Statewide Tourism Marketing Account to support the statewide tourism marketing authority and the statewide tourism marketing program. (General Fund-State) (Ongoing)

16. Universal Communications Svc Acct

Funding is appropriated to the dedicated Universal Communication Services Account for implementing the provisions of Senate Bill 5600 (Universal communications prg). (General Fund-State) (Custom)

17. Opportunity Scholarship State Match

Funding is provided for expenditures into the Opportunity Scholarship Match Transfer Account for the state match for private contributions to the Washington Opportunity Scholarship in the 2025-27 biennium. (General Fund-State) (Custom)

18. WA Innovation Challenge Acct

Funding is provided for expenditure into the Washington Career and College Pathways Innovation Challenge Program Account. (General Fund-State) (Ongoing)

19. Washington Leadership Board Acct

Funding is appropriated to the Washington Leadership Board Account to support the Washington State Leadership Board. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Sundry Claims
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	135	135	0
2023-25 Maintenance Level	0	0	0
Difference from 2021-23	-135	-135	0
% Change from 2021-23	-100.0%	-100.0%	n/a
2023-25 Policy Level	0	0	0
Difference from 2021-23	-135	-135	0
% Change from 2021-23	-100.0%	-100.0%	n/a

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
State Employee Compensation Adjustments
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	50,000	84,340	100,000
2023-25 Maintenance Level	0	0	0
Difference from 2021-23	-50,000	-84,340	-100,000
% Change from 2021-23	-100.0%	-100.0%	-100.0%
2023-25 Policy Level	0	0	0
Difference from 2021-23	-50,000	-84,340	-100,000
% Change from 2021-23	-100.0%	-100.0%	-100.0%

2023-25 Omnibus Operating Budget
PSSB 5187 Senate Chair
Contributions to Retirement Systems
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	176,100	193,977	186,000
2023-25 Maintenance Level	193,700	212,404	186,000
Difference from 2021-23	17,600	18,427	0
% Change from 2021-23	10.0%	9.5%	0.0%
Policy -- Comp Total	500	500	600
Total Policy Changes	500	500	600
2023-25 Policy Level	194,200	212,904	186,600
Difference from 2021-23	18,100	18,927	600
% Change from 2021-23	10.3%	9.8%	0.3%