

Proposed 2023-25 Biennial &
2023 Supplemental Budget

OPERATING BUDGET

Agency Detail

Conference Report
ESHB 5187
(H-2006)

April 22, 2023



OFFICE of
PROGRAM RESEARCH
WASHINGTON STATE
HOUSE OF REPRESENTATIVES

**2023-25 Omnibus Operating Budget
Conference Proposal**
Includes Other Legislation (Proposed)
(Dollars in Thousands)

	FTEs	NGF-O	Total
Legislative	901.9	283,694	312,229
Judicial	829.6	578,839	790,582
Governmental Operations	8,948.0	2,469,201	9,720,218
Other Human Services	25,083.4	14,708,270	41,992,901
Dept of Social & Health Services	18,429.0	10,133,195	20,752,032
Natural Resources	7,785.3	988,107	3,409,169
Transportation	874.9	164,876	315,510
Public Schools	391.5	30,675,982	33,857,637
Higher Education	52,184.4	5,824,812	18,220,018
Other Education	401.8	102,817	177,438
Special Appropriations	67.2	3,837,217	4,032,095
Statewide Total	115,896.7	69,767,010	133,579,829

**2023-25 Omnibus Operating Budget
Conference Proposal
Includes Other Legislation (Proposed)
(Dollars in Thousands)**

	FTEs	NGF-O	Total
Legislative			
House of Representatives	382.1	122,088	122,088
Senate	286.3	92,171	92,171
Jt Leg Audit & Review Committee	32.3	0	14,959
LEAP Committee	10.0	0	5,326
Office of the State Actuary	19.0	832	8,483
State Legislative Labor Relations	5.0	1,925	1,925
Office of Legislative Support Svcs	48.6	12,317	12,501
Joint Legislative Systems Comm	72.1	41,352	41,352
Statute Law Committee	46.6	13,009	13,424
Total Legislative	901.9	283,694	312,229
Judicial			
Supreme Court	76.7	30,079	30,079
Court of Appeals	142.9	52,392	52,392
Commission on Judicial Conduct	13.5	4,431	4,431
Administrative Office of the Courts	545.3	242,071	437,836
Office of Public Defense	38.2	136,745	147,024
Office of Civil Legal Aid	13.0	113,121	118,820
Total Judicial	829.6	578,839	790,582
Total Legislative/Judicial	1,731.4	862,533	1,102,811

**2023-25 Omnibus Operating Budget
Conference Proposal
Includes Other Legislation (Proposed)
(Dollars in Thousands)**

	FTEs	NGF-O	Total
Governmental Operations			
Office of the Governor	147.6	48,796	70,765
Office of the Lieutenant Governor	8.9	3,259	3,354
Public Disclosure Commission	37.1	12,018	14,289
Washington State Leadership Board	1.0	0	1,971
Office of the Secretary of State	357.2	88,775	167,055
Governor's Office of Indian Affairs	6.0	1,598	2,256
Asian-Pacific-American Affrs	3.0	1,810	1,810
Office of the State Treasurer	68.5	0	23,658
Office of the State Auditor	375.6	2,152	129,631
Comm Salaries for Elected Officials	1.6	594	594
Office of the Attorney General	1,500.2	76,091	535,844
Caseload Forecast Council	16.2	5,112	5,112
Dept of Financial Institutions	226.9	0	79,576
Department of Commerce	491.1	1,199,361	2,869,161
Economic & Revenue Forecast Council	6.1	2,013	2,063
Office of Financial Management	470.8	41,329	363,868
Office of Administrative Hearings	237.2	0	72,256
State Lottery Commission	144.9	0	1,428,699
Washington State Gambling Comm	148.3	0	42,327
WA State Comm on Hispanic Affairs	8.5	2,841	2,841
African-American Affairs Comm	3.0	1,322	1,322
Department of Retirement Systems	345.0	387	128,031
State Investment Board	125.4	0	83,426
Department of Revenue	1,495.2	865,004	918,827
Board of Tax Appeals	16.7	5,618	5,618
Minority & Women's Business Enterp	50.6	7,636	13,698
Office of Insurance Commissioner	282.5	0	88,149
Consolidated Technology Services	410.3	23,397	416,428
State Board of Accountancy	12.3	0	4,770
Bd of Reg Prof Eng & Land Surveyors	0.0	0	4,622
Forensic Investigations Council	0.0	0	822
Dept of Enterprise Services	861.1	28,245	478,127
Washington Horse Racing Commission	16.0	0	6,002
Liquor and Cannabis Board	410.5	3,233	159,664

**2023-25 Omnibus Operating Budget
Conference Proposal**
Includes Other Legislation (Proposed)
(Dollars in Thousands)

	FTEs	NGF-O	Total
Utilities and Transportation Comm	218.0	2,402	80,339
Board for Volunteer Firefighters	4.1	0	3,533
Military Department	361.8	32,936	1,482,052
Public Employment Relations Comm	42.1	5,219	11,673
LEOFF 2 Retirement Board	8.0	0	3,842
Archaeology & Historic Preservation	29.3	8,053	12,143
Total Governmental Operations	8,948.0	2,469,201	9,720,218

**2023-25 Omnibus Operating Budget
Conference Proposal
Includes Other Legislation (Proposed)
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<i>Other Human Services</i>			
HCA-Community Behavioral Health	220.7	2,114,256	5,198,299
HCA-Health Benef Exch	0.0	15,064	263,261
HCA-Other	1,212.2	5,355,305	24,025,761
HCA-Employee Benefits	94.9	0	202,632
HCA-School Employee Benefits	66.8	0	118,565
Human Rights Commission	49.9	9,519	12,494
Bd of Industrial Insurance Appeals	165.7	0	55,036
Criminal Justice Training Comm	123.0	104,271	127,866
Independent Investigations	79.0	34,248	34,248
Department of Labor and Industries	3,296.5	49,762	1,063,882
Department of Health	2,286.7	316,132	1,862,085
Department of Veterans' Affairs	912.2	78,308	242,355
CYF - Children and Families	2,663.4	989,326	1,497,813
CYF - Juvenile Rehabilitation	1,009.2	284,206	285,301
CYF - Early Learning	414.0	1,764,330	2,362,945
CYF - Program Support	776.3	537,502	695,488
Department of Corrections	9,393.6	2,969,633	2,990,628
Dept of Services for the Blind	80.3	14,448	42,233
Employment Security Department	2,239.3	71,960	912,009
Total Other Human Services	25,083.4	14,708,270	41,992,901

**2023-25 Omnibus Operating Budget
Conference Proposal
Includes Other Legislation (Proposed)
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<i>Dept of Social & Health Services</i>			
Mental Health	4,947.4	1,289,764	1,448,984
Developmental Disabilities	4,919.7	2,601,545	5,327,441
Long-Term Care	2,720.2	4,587,718	10,436,489
Economic Services Administration	4,155.0	1,211,322	2,867,987
Vocational Rehabilitation	320.1	53,632	163,679
Administration/Support Svcs	614.9	100,512	157,956
Special Commitment Center	482.7	163,987	163,987
Payments to Other Agencies	0.0	124,715	185,509
Information System Services	119.8	0	0
Consolidated Field Services	149.4	0	0
Total Dept of Social & Health Services	18,429.0	10,133,195	20,752,032
Total Human Services	43,512.4	24,841,465	62,744,933

**2023-25 Omnibus Operating Budget
Conference Proposal
Includes Other Legislation (Proposed)
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<i>Natural Resources</i>			
Columbia River Gorge Commission	12.5	3,001	5,745
Department of Ecology	2,136.5	76,637	862,571
WA Pollution Liab Insurance Program	52.4	0	14,409
Energy Facility Site Eval Council	35.0	1,843	36,108
State Parks and Recreation Comm	872.6	79,181	254,649
Recreation and Conservation Office	26.0	16,691	30,614
Environ & Land Use Hearings Office	22.7	7,276	8,174
State Conservation Commission	34.4	32,914	97,311
Dept of Fish and Wildlife	1,829.4	322,978	723,955
Puget Sound Partnership	54.7	18,431	53,320
Department of Natural Resources	1,757.8	306,507	939,904
Department of Agriculture	951.5	122,648	382,409
Total Natural Resources	7,785.3	988,107	3,409,169

**2023-25 Omnibus Operating Budget
Conference Proposal**
Includes Other Legislation (Proposed)
(Dollars in Thousands)

	FTEs	NGF-O	Total
<i>Transportation</i>			
Washington State Patrol	602.7	157,195	249,028
Department of Licensing	272.2	7,681	66,482
Total Transportation	874.9	164,876	315,510

**2023-25 Omnibus Operating Budget
Conference Proposal
Includes Other Legislation (Proposed)
(Dollars in Thousands)**

	FTEs	NGF-O	Total
Public Schools			
OSPI & Statewide Programs	321.6	109,307	238,376
State Board of Education	10.9	9,203	10,982
Professional Educator Standards Bd	12.6	43,952	43,956
General Apportionment	0.0	21,332,005	21,332,005
Pupil Transportation	0.0	1,526,081	1,526,081
School Food Services	0.0	113,191	831,307
Special Education	0.5	3,563,964	4,093,393
Educational Service Districts	0.0	79,279	79,279
Levy Equalization	0.0	426,486	426,486
Elementary/Secondary School Improv	0.0	0	9,802
Institutional Education	0.0	29,534	29,534
Ed of Highly Capable Students	0.0	66,223	66,223
Education Reform	28.4	282,473	379,748
Transition to Kindergarten	0.0	72,180	114,028
Grants and Pass-Through Funding	7.5	166,770	1,175,920
Transitional Bilingual Instruction	0.0	473,166	580,290
Learning Assistance Program (LAP)	0.0	934,323	1,467,810
Charter Schools Apportionment	0.0	184,721	184,721
Charter School Commission	10.0	23	4,595
Compensation Adjustments	0.0	1,263,101	1,263,101
Total Public Schools	391.5	30,675,982	33,857,637

**2023-25 Omnibus Operating Budget
Conference Proposal**
Includes Other Legislation (Proposed)
(Dollars in Thousands)

	FTEs	NGF-O	Total
Higher Education			
Student Achievement Council	128.8	1,030,195	1,238,939
University of Washington	25,190.2	1,103,569	9,200,804
Washington State University	6,454.7	646,631	1,998,431
Eastern Washington University	1,474.0	174,511	398,182
Central Washington University	1,751.7	176,106	463,017
The Evergreen State College	691.0	88,591	189,852
Western Washington University	1,881.5	237,739	508,339
Community/Technical College System	14,612.6	2,367,470	4,222,454
Total Higher Education	52,184.4	5,824,812	18,220,018
Other Education			
State School for the Blind	102.5	22,276	28,868
Deaf and Hard of Hearing Youth	158.0	35,950	39,396
Workforce Trng & Educ Coord Board	29.1	11,506	69,304
Washington State Arts Commission	24.9	13,410	15,824
Washington State Historical Society	46.8	10,794	13,443
East Wash State Historical Society	40.6	8,881	10,603
Total Other Education	401.8	102,817	177,438
Total Education	52,977.7	36,603,611	52,255,093

**2023-25 Omnibus Operating Budget
Conference Proposal**
Includes Other Legislation (Proposed)
(Dollars in Thousands)

	FTEs	NGF-O	Total
<i>Special Appropriations</i>			
Bond Retirement and Interest	0.0	2,971,855	3,041,917
Special Approps to the Governor	67.2	671,162	777,274
Contributions to Retirement Systems	0.0	194,200	212,904
Total Special Appropriations	67.2	3,837,217	4,032,095

**2023-25 Omnibus Operating Budget
Conference Proposal
House of Representatives**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	382.1	106,116	106,116
2023-25 Maintenance Level	382.1	117,703	117,703
Policy Comp Changes:			
1. Non-Rep Recruitment/Retention	0.0	401	401
2. Non-Rep General Wage Increase	0.0	3,637	3,637
3. Updated PEBB Rate	0.0	262	262
4. PERS & TRS Plan 1 Benefit Increase	0.0	66	66
5. Plan 1 UAAL Rates	0.0	-755	-755
6. Vaccine Booster Incentive	0.0	304	304
Policy -- Comp Total	0.0	3,915	3,915
Policy Central Services Changes:			
7. Archives/Records Management	0.0	5	5
8. Legal Services	0.0	16	16
9. CTS Central Services	0.0	97	97
10. DES Central Services	0.0	1	1
11. OFM Central Services	0.0	256	256
12. GOV Central Services	0.0	95	95
Policy -- Central Svcs Total	0.0	470	470
Total Policy Changes	0.0	4,385	4,385
2023-25 Policy Level	382.1	122,088	122,088

Comments:

1. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

3. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
House of Representatives**
(Dollars in Thousands)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

5. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

6. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

7. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

8. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

12. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Senate**

(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	286.3	80,916	80,916
2023-25 Maintenance Level	286.3	87,952	87,952
Policy Comp Changes:			
1. Non-Rep Recruitment/Retention	0.0	200	200
2. Non-Rep General Wage Increase	0.0	3,581	3,581
3. Updated PEBB Rate	0.0	271	271
4. PERS & TRS Plan 1 Benefit Increase	0.0	49	49
5. Plan 1 UAAL Rates	0.0	-531	-531
6. Vaccine Booster Incentive	0.0	298	298
Policy -- Comp Total	0.0	3,868	3,868
Policy Central Services Changes:			
7. Archives/Records Management	0.0	4	4
8. Audit Services	0.0	2	2
9. Legal Services	0.0	9	9
10. CTS Central Services	0.0	82	82
11. DES Central Services	0.0	1	1
12. OFM Central Services	0.0	183	183
13. GOV Central Services	0.0	69	69
14. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	351	351
Total Policy Changes	0.0	4,219	4,219
2023-25 Policy Level	286.3	92,171	92,171

Comments:

1. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Senate**

(Dollars in Thousands)

3. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

5. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

6. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

7. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

8. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

9. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

10. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

11. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Senate**

(Dollars in Thousands)

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

13. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

14. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Joint Legislative Audit & Review Committee**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	28.0	492	10,940
2023-25 Maintenance Level	28.0	0	12,030
Policy Other Changes:			
1. Cannabis Social Equity	1.0	0	626
2. Special Education Performance Audit	3.2	0	1,503
3. Tax Preference Reviews	0.0	0	250
Policy -- Other Total	4.2	0	2,379
Policy Comp Changes:			
4. Non-Rep Recruitment/Retention	0.0	0	27
5. Non-Rep General Wage Increase	0.0	0	447
6. Updated PEBB Rate	0.0	0	19
7. PERS & TRS Plan 1 Benefit Increase	0.0	0	7
8. Plan 1 UAAL Rates	0.0	0	-83
9. Vaccine Booster Incentive	0.0	0	23
Policy -- Comp Total	0.0	0	440
Policy Central Services Changes:			
10. Audit Services	0.0	0	2
11. Legal Services	0.0	0	4
12. CTS Central Services	0.0	0	4
13. DES Central Services	0.0	0	52
14. OFM Central Services	0.0	0	18
15. GOV Central Services	0.0	0	7
Policy -- Central Svcs Total	0.0	0	87
Total Policy Changes	4.2	0	2,906
2023-25 Policy Level	32.2	0	14,936
Approps in Other Legislation Proposed Changes:			
16. Recovery Residence Tax Review	0.1	0	23
Total Approps in Other Legislation Proposed	0.1	0	23
Grand Total	32.3	0	14,959

**2023-25 Omnibus Operating Budget
Conference Proposal
Joint Legislative Audit & Review Committee**
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Cannabis Social Equity

Funding is provided for the Joint Legislative Audit and Review Committee (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)

2. Special Education Performance Audit

One-time funding is provided to conduct a performance audit of the state's system of providing special education services to students with disabilities, as required in Engrossed Substitute House Bill 1436 (Special education funding). (Performance Audits of Government Account-State)

3. Tax Preference Reviews

One-time funding is provided for tax preference review costs for legislation enacted in the 2023 session. (Performance Audits of Government Account-State)

4. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (Performance Audits of Government Account-State)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Performance Audits of Government Account-State)

6. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (Performance Audits of Government Account-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Performance Audits of Government Account-State)

8. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (Performance Audits of Government Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Joint Legislative Audit & Review Committee**
(Dollars in Thousands)

9. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (Performance Audits of Government Account-State)

10. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Performance Audits of Government Account-State)

11. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Performance Audits of Government Account-State)

12. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Performance Audits of Government Account-State)

13. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Performance Audits of Government Account-State)

14. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Performance Audits of Government Account-State)

15. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Performance Audits of Government Account-State)

16. 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)

**2023-25 Omnibus Operating Budget
Conference Proposal
Legislative Evaluation & Accountability Pgm Cmte**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	10.0	0	4,847
2023-25 Maintenance Level	10.0	0	5,116
Policy Comp Changes:			
1. Non-Rep Recruitment/Retention	0.0	0	10
2. Non-Rep General Wage Increase	0.0	0	176
3. Updated PEBB Rate	0.0	0	7
4. PERS & TRS Plan 1 Benefit Increase	0.0	0	3
5. Plan 1 UAAL Rates	0.0	0	-33
6. Vaccine Booster Incentive	0.0	0	8
Policy -- Comp Total	0.0	0	171
Policy Central Services Changes:			
7. Audit Services	0.0	0	2
8. CTS Central Services	0.0	0	1
9. DES Central Services	0.0	0	25
10. OFM Central Services	0.0	0	8
11. GOV Central Services	0.0	0	3
Policy -- Central Svcs Total	0.0	0	39
Total Policy Changes	0.0	0	210
2023-25 Policy Level	10.0	0	5,326

Comments:

1. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (Performance Audits of Government Account-State)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Performance Audits of Government Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Legislative Evaluation & Accountability Pgm Cmte**
(Dollars in Thousands)

3. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (Performance Audits of Government Account-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Performance Audits of Government Account-State)

5. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (Performance Audits of Government Account-State)

6. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (Performance Audits of Government Account-State)

7. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Performance Audits of Government Account-State)

8. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Performance Audits of Government Account-State)

9. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Performance Audits of Government Account-State)

10. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Performance Audits of Government Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Legislative Evaluation & Accountability Pgm Cmte**
(Dollars in Thousands)

11. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Performance Audits of Government Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of the State Actuary**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	19.0	782	7,703
2023-25 Maintenance Level	19.0	806	8,108
Policy Comp Changes:			
1. Non-Rep Recruitment/Retention	0.0	1	18
2. Non-Rep General Wage Increase	0.0	28	362
3. Updated PEBB Rate	0.0	1	13
4. PERS & TRS Plan 1 Benefit Increase	0.0	0	5
5. Plan 1 UAAL Rates	0.0	-5	-67
6. Vaccine Booster Incentive	0.0	1	16
Policy -- Comp Total	0.0	26	347
Policy Central Services Changes:			
7. Audit Services	0.0	0	2
8. Legal Services	0.0	0	3
9. CTS Central Services	0.0	0	3
10. DES Central Services	0.0	0	2
11. OFM Central Services	0.0	0	13
12. GOV Central Services	0.0	0	5
Policy -- Central Svcs Total	0.0	0	28
Total Policy Changes	0.0	26	375
2023-25 Policy Level	19.0	832	8,483

Comments:

1. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; Dept of Retirement Systems Expense Account-State)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State; other accounts)

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of the State Actuary**
(Dollars in Thousands)

3. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Dept of Retirement Systems Expense Account-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Dept of Retirement Systems Expense Account-State)

5. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State; other accounts)

6. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; Dept of Retirement Systems Expense Account-State)

7. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Dept of Retirement Systems Expense Account-State)

8. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Dept of Retirement Systems Expense Account-State)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Dept of Retirement Systems Expense Account-State)

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Dept of Retirement Systems Expense Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of the State Actuary**
(Dollars in Thousands)

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Dept of Retirement Systems Expense Account-State)

12. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Dept of Retirement Systems Expense Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of State Legislative Labor Relations**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	5.0	1,894	1,894
2023-25 Maintenance Level	5.0	1,894	1,894
Policy Comp Changes:			
1. Non-Rep Recruitment/Retention	0.0	2	2
2. Non-Rep General Wage Increase	0.0	25	25
3. Updated PEBB Rate	0.0	2	2
4. Vaccine Booster Incentive	0.0	2	2
Policy -- Comp Total	0.0	31	31
Total Policy Changes	0.0	31	31
2023-25 Policy Level	5.0	1,925	1,925

Comments:

1. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

3. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

4. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of Legislative Support Services
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Carryforward Level	45.6	10,009	10,193
2023-25 Maintenance Level	48.6	11,837	12,021
Policy Comp Changes:			
1. Non-Rep Recruitment/Retention	0.0	43	43
2. Non-Rep General Wage Increase	0.0	389	389
3. Updated PEBB Rate	0.0	31	31
4. PERS & TRS Plan 1 Benefit Increase	0.0	6	6
5. Plan 1 UAAL Rates	0.0	-69	-69
6. Vaccine Booster Incentive	0.0	38	38
Policy -- Comp Total	0.0	438	438
Policy Central Services Changes:			
7. Audit Services	0.0	2	2
8. Legal Services	0.0	5	5
9. CTS Central Services	0.0	2	2
10. OFM Central Services	0.0	24	24
11. GOV Central Services	0.0	9	9
Policy -- Central Svcs Total	0.0	42	42
Total Policy Changes	0.0	480	480
2023-25 Policy Level	48.6	12,317	12,501

Comments:

1. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

3. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of Legislative Support Services**
(Dollars in Thousands)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

5. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

6. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

7. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

8. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

10. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

11. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Joint Legislative Systems Committee**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	71.1	32,039	32,039
2023-25 Maintenance Level	68.1	35,698	35,698
Policy Other Changes:			
1. Constituent Mgmt Implementation	0.0	300	300
2. Network Monitoring Tool	0.0	320	320
3. Public Website Portal	4.0	3,600	3,600
4. Cybersecurity & Data Audits	0.0	250	250
Policy -- Other Total	4.0	4,470	4,470
Policy Comp Changes:			
5. Non-Rep Recruitment/Retention	0.0	77	77
6. Non-Rep General Wage Increase	0.0	1,087	1,087
7. Updated PEBB Rate	0.0	55	55
8. PERS & TRS Plan 1 Benefit Increase	0.0	18	18
9. Plan 1 UAAL Rates	0.0	-200	-200
10. Vaccine Booster Incentive	0.0	68	68
Policy -- Comp Total	0.0	1,105	1,105
Policy Central Services Changes:			
11. Archives/Records Management	0.0	1	1
12. Audit Services	0.0	2	2
13. CTS Central Services	0.0	72	72
14. DES Central Services	0.0	-57	-57
15. OFM Central Services	0.0	44	44
16. GOV Central Services	0.0	17	17
Policy -- Central Svcs Total	0.0	79	79
Total Policy Changes	4.0	5,654	5,654
2023-25 Policy Level	72.1	41,352	41,352

Comments:

1. Constituent Mgmt Implementation

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

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)

**2023-25 Omnibus Operating Budget
Conference Proposal
Joint Legislative Systems Committee**
(Dollars in Thousands)

3. Public Website Portal

Funding is provided to replace the Legislature's public website. Funding is for replacing IT infrastructure and for staff to build and support the public website and other custom applications for legislative functions. (General Fund-State)

4. Cybersecurity & Data Audits

One-time funding is provided for a 2024 cybersecurity and data sharing audit as required by chapter 43.105 RCW. (General Fund-State)

5. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

7. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

9. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

10. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

11. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

12. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Joint Legislative Systems Committee**
(Dollars in Thousands)

13. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

14. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

15. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

16. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Statute Law Committee**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	46.6	11,479	11,877
2023-25 Maintenance Level	46.6	12,479	12,885
Policy Comp Changes:			
1. Non-Rep Recruitment/Retention	0.0	40	40
2. Non-Rep General Wage Increase	0.0	464	464
3. Updated PEBB Rate	0.0	29	29
4. PERS & TRS Plan 1 Benefit Increase	0.0	7	7
5. Plan 1 UAAL Rates	0.0	-87	-87
6. Vaccine Booster Incentive	0.0	34	34
Policy -- Comp Total	0.0	487	487
Policy Central Services Changes:			
7. Archives/Records Management	0.0	2	2
8. Audit Services	0.0	2	2
9. CTS Central Services	0.0	5	6
10. OFM Central Services	0.0	25	31
11. GOV Central Services	0.0	9	11
Policy -- Central Svcs Total	0.0	43	52
Total Policy Changes	0.0	530	539
2023-25 Policy Level	46.6	13,009	13,424

Comments:

1. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

3. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Statute Law Committee**
(Dollars in Thousands)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

5. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

6. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

7. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

8. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Statute Law Committee Publications Account-Non-Appr)

10. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Statute Law Committee Publications Account-Non-Appr)

11. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Statute Law Committee Publications Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
Redistricting Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	0.0	0	0
2023-25 Maintenance Level	0.0	0	0
2023-25 Policy Level	0.0	0	0

**2023-25 Omnibus Operating Budget
Conference Proposal
Supreme Court
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Carryforward Level	61.9	22,079	22,079
2023-25 Maintenance Level	61.9	23,490	23,490
Policy Other Changes:			
1. Create Supreme Court Administrator	1.0	612	612
2. Externship Stipends	0.0	720	720
Policy -- Other Total	1.0	1,332	1,332
Policy Comp Changes:			
3. Non-Rep Recruitment/Retention	0.0	63	63
4. Non-Rep General Wage Increase	0.0	695	695
5. Updated PEBB Rate	0.0	44	44
6. PERS & TRS Plan 1 Benefit Increase	0.0	16	16
7. Plan 1 UAAL Rates	0.0	-182	-182
8. Vaccine Booster Incentive	0.0	47	47
Policy -- Comp Total	0.0	683	683
Policy Transfer Changes:			
9. Merge Law Library into Supr. Court	13.8	4,293	4,293
Policy -- Transfer Total	13.8	4,293	4,293
Policy Central Services Changes:			
10. Archives/Records Management	0.0	2	2
11. Audit Services	0.0	2	2
12. Legal Services	0.0	7	7
13. CTS Central Services	0.0	51	51
14. DES Central Services	0.0	105	105
15. OFM Central Services	0.0	45	45
16. GOV Central Services	0.0	17	17
17. Self-Insurance Liability Premium	0.0	52	52
Policy -- Central Svcs Total	0.0	281	281
Total Policy Changes	14.8	6,589	6,589
2023-25 Policy Level	76.7	30,079	30,079

Comments:

1. Create Supreme Court Administrator

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

**2023-25 Omnibus Operating Budget
Conference Proposal
Supreme Court**
(Dollars in Thousands)

2. Externship Stipends

Funding is provided to compensate up to 25 externs with stipends (totaling \$3,600 per month for up to 4 months each) employed at the Supreme Court. (General Fund-State)

3. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

5. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

7. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

8. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

9. Merge Law Library into Supr. Court

Funding is transferred from the State Law Library (SLL) to the SC to merge the library within the SC. (General Fund-State)

10. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

11. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Supreme Court**
(Dollars in Thousands)

12. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

13. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

14. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

15. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

16. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

17. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
State Law Library
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Carryforward Level	13.8	3,874	3,874
2023-25 Maintenance Level	13.8	3,902	3,902
Policy Other Changes:			
1. Law Library Collection	0.0	199	199
Policy -- Other Total	0.0	199	199
Policy Comp Changes:			
2. Non-Rep Recruitment/Retention	0.0	10	10
3. Non-Rep General Wage Increase	0.0	106	106
4. Updated PEBB Rate	0.0	8	8
5. PERS & TRS Plan 1 Benefit Increase	0.0	2	2
6. Vaccine Booster Incentive	0.0	9	9
Policy -- Comp Total	0.0	135	135
Policy Transfer Changes:			
7. Merge Law Library into Supr. Court	-13.8	-4,293	-4,293
Policy -- Transfer Total	-13.8	-4,293	-4,293
Policy Central Services Changes:			
8. Audit Services	0.0	2	2
9. CTS Central Services	0.0	1	1
10. DES Central Services	0.0	46	46
11. OFM Central Services	0.0	6	6
12. GOV Central Services	0.0	2	2
Policy -- Central Svcs Total	0.0	57	57
Total Policy Changes	-13.8	-3,902	-3,902
2023-25 Policy Level	0.0	0	0

Comments:

1. Law Library Collection

Funding is provided to restore access to various titles in the State Law Library's collection (such as treatises) which were previously reduced or eliminated due to inflation in legal publishing costs. (General Fund-State)

2. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
State Law Library**
(Dollars in Thousands)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

4. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

6. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

7. Merge Law Library into Supr. Court

Funding is transferred from the SLL to the Supreme Court (SC) to provide for the merger of the library within SC. (General Fund-State)

8. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
State Law Library
(Dollars in Thousands)**

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

12. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Court of Appeals**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	140.6	45,261	45,261
2023-25 Maintenance Level	140.6	46,712	46,712
Policy Other Changes:			
1. Postconviction Counsel	2.3	1,528	1,528
2. Offer Externship Stipends	0.0	806	806
Policy -- Other Total	2.3	2,334	2,334
Policy Comp Changes:			
3. Merit System Increments	0.0	511	511
4. Implement 2021 Salary Survey	0.0	1,326	1,326
5. Non-Rep Recruitment/Retention	0.0	135	135
6. Non-Rep General Wage Increase	0.0	1,302	1,302
7. Updated PEBB Rate	0.0	93	93
8. PERS & TRS Plan 1 Benefit Increase	0.0	33	33
9. Plan 1 UAAL Rates	0.0	-366	-366
10. Vaccine Booster Incentive	0.0	98	98
Policy -- Comp Total	0.0	3,132	3,132
Policy Central Services Changes:			
11. Archives/Records Management	0.0	16	16
12. Audit Services	0.0	2	2
13. Legal Services	0.0	1	1
14. CTS Central Services	0.0	61	61
15. OFM Central Services	0.0	94	94
16. GOV Central Services	0.0	35	35
17. Self-Insurance Liability Premium	0.0	5	5
Policy -- Central Svcs Total	0.0	214	214
Total Policy Changes	2.3	5,680	5,680
2023-25 Policy Level	142.9	52,392	52,392

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)

2023-25 Omnibus Operating Budget
Conference Proposal
Court of Appeals
(Dollars in Thousands)

2. Offer Externship Stipends

Funding is provided to compensate up to 28 externs with stipends (totaling \$3,600 per month for up to 4 months each) employed at the Court of Appeals (COA). (General Fund-State)

3. Merit System Increments

Funding is provided for merit increases for eligible employees. (General Fund-State)

4. Implement 2021 Salary Survey

Funding is provided to implement salary increases for COA staff as identified in the 2021 Comprehensive Judicial Branch Salary Survey. (General Fund-State)

5. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

7. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

9. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

10. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

11. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

12. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Court of Appeals**
(Dollars in Thousands)

13. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

14. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

15. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

16. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

17. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Commission on Judicial Conduct**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	11.5	3,381	3,381
2023-25 Maintenance Level	11.5	3,361	3,361
Policy Other Changes:			
1. Caseload Changes	2.0	861	861
Policy -- Other Total	2.0	861	861
Policy Comp Changes:			
2. Non-Rep Recruitment/Retention	0.0	9	9
3. Non-Rep General Wage Increase	0.0	143	143
4. Updated PEBB Rate	0.0	7	7
5. PERS & TRS Plan 1 Benefit Increase	0.0	2	2
6. Plan 1 UAAL Rates	0.0	-27	-27
7. Vaccine Booster Incentive	0.0	8	8
Policy -- Comp Total	0.0	142	142
Policy Central Services Changes:			
8. Audit Services	0.0	2	2
9. CTS Central Services	0.0	1	1
10. DES Central Services	0.0	57	57
11. OFM Central Services	0.0	5	5
12. GOV Central Services	0.0	2	2
Policy -- Central Svcs Total	0.0	67	67
Total Policy Changes	2.0	1,070	1,070
2023-25 Policy Level	13.5	4,431	4,431

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)

2. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Commission on Judicial Conduct**
(Dollars in Thousands)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

4. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

6. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

7. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

8. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Commission on Judicial Conduct**
(Dollars in Thousands)

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

12. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Administrative Office of the Courts**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	498.2	178,926	248,038
2023-25 Maintenance Level	498.2	184,126	253,238
Policy Other Changes:			
1. State v. Blake	0.0	0	103,853
2. Equipment Replacement	0.0	1,557	1,557
3. Jury Diversity	2.0	743	743
4. Lactation Room- Court Buildings	0.0	250	250
5. Carry Forward Adjustment Correction	0.0	-8,650	-8,650
6. Crime Victim Services Workgroup	0.0	150	150
7. Data for Justice Initiative	2.5	905	905
8. Research Jury Race and Gender Bias	1.0	403	403
9. Examine Disability Bias	1.0	804	804
10. Domestic Violence Training	0.0	538	538
11. EHMVN Standards	0.0	379	379
12. Victim Notification	0.0	0	1,800
13. Equity Dashboard	0.0	250	250
14. Hope Cards	2.0	750	750
15. Cts of Limited Juris Case Mgmt Syst	3.5	5,217	5,217
16. Juror Pay Pilot Program	0.0	1,560	1,560
17. Judge Pro Tempore Compensation	0.0	36	36
18. Legal Financial Obligations Study	0.0	150	150
19. Judicial Branch IT Infrastructure	0.0	0	20,000
20. Migrate to Office 365	4.0	2,700	2,700
21. Upgrade Business Intelligence Tool	0.0	950	950
22. Develop Integration Platform	0.0	2,237	2,237
23. eFiling: Superior Court Case Mgmt	0.0	3,200	3,200
24. Develop Court Interpreter Sched Sys	0.0	240	240
25. Automate Court Forms	1.0	846	846
26. Continue Data Quality Team Funding	6.0	2,180	2,180
27. Appellate Ct. IT Tech Support Staff	2.0	1,310	1,310
28. Cyber Security Program & Staff	0.0	219	219
29. Blake-Admin, Refunds & Scheduling	5.0	1,627	1,627
30. Language Access Interpreter Program	2.0	589	589

**2023-25 Omnibus Operating Budget
Conference Proposal
Administrative Office of the Courts
(Dollars in Thousands)**

	FTEs	NGF-O	Total
31. Pilot Pretrial Service Program	1.0	1,500	1,500
32. Guardian Monitoring Program	0.0	170	170
33. Public Guardianship Services	0.0	1,372	1,372
34. Water Rights Adjudication	2.0	1,880	1,880
35. Sequential Intercept Model Pilot	0.0	500	500
36. Sentencing: Prior Juvenile Offenses	0.0	109	109
37. Staff: Administrative Office of Cts	1.0	203	203
38. Ct. Security Matching Grant Pgm	1.0	2,000	2,000
39. Therapeutic Court Funding	2.5	20,630	20,630
40. Family Treatment Crt Team	3.6	1,168	1,168
41. Juv Courts & Advocate Programs	0.0	240	240
42. Expand & Evaluate Self-Help Centers	0.0	520	520
43. Online Court Education	4.0	1,298	1,298
44. Translate Pattern Court Forms	0.0	150	150
45. Unlawful Possession of Firearm	0.1	20	20
Policy -- Other Total	47.1	52,900	178,553
Policy Comp Changes:			
46. Non-Rep Recruitment/Retention	0.0	479	479
47. Non-Rep General Wage Increase	0.0	5,024	5,024
48. Updated PEBB Rate	0.0	335	335
49. PERS & TRS Plan 1 Benefit Increase	0.0	132	132
50. Plan 1 UAAL Rates	0.0	-2,051	-2,051
51. Vaccine Booster Incentive	0.0	327	327
Policy -- Comp Total	0.0	4,246	4,246
Policy Central Services Changes:			
52. Real Estate Services to CSM	0.0	-18	-18
53. Archives/Records Management	0.0	7	7
54. Audit Services	0.0	1	1
55. Legal Services	0.0	29	29
56. CTS Central Services	0.0	223	223
57. DES Central Services	0.0	72	72
58. OFM Central Services	0.0	345	345
59. GOV Central Services	0.0	129	129

**2023-25 Omnibus Operating Budget
Conference Proposal
Administrative Office of the Courts**
(Dollars in Thousands)

	FTEs	NGF-O	Total
60. Self-Insurance Liability Premium	0.0	11	11
Policy -- Central Svcs Total	0.0	799	799
Total Policy Changes	47.1	57,945	183,598
2023-25 Policy Level	545.3	242,071	436,836
<i>Approps in Other Legislation Proposed Changes:</i>			
61. SUD Transportation	0.0	0	1,000
Total Approps in Other Legislation Proposed	0.0	0	1,000
Grand Total	545.3	242,071	437,836

Comments:

1. State v. Blake

One-time expenditure authority is provided from the Judicial Stabilization Trust Account-State 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)

2. Equipment Replacement

One-time funding is provided for the replacement of AOC's IT equipment that has reached its end-of-life. (General Fund-State)

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)

4. Lactation Room- Court Buildings

One-time funding is provided for grants to counties to create lactation rooms in court buildings. (General Fund-State)

5. Carry Forward Adjustment Correction

A carry-forward error is corrected due to ongoing funding provided for implementation of Chapter 115, Laws of 2021 (E2SSB 5160) that created a 2-year eviction resolution pilot program regarding landlord-tenant relations. (General Fund-State)

6. Crime Victim Services Workgroup

One-time funding is provided for a crime victims services work group chaired by the co-chairs of the Gender and Justice Commission to review and make recommendations to standardize and expand access to legal and community based assistance to crime victims and to develop a sustainable funding formula and criteria for future state funding of crime victim services. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Administrative Office of the Courts**
(Dollars in Thousands)

7. Data for Justice Initiative

One-time funding is provided for 2.5 FTEs to expand research support for the Data for Justice Initiative at the Office of Court Innovation and the Washington State Center for Court Research. The goal is to assist Washington's courts in collecting and analyzing data, reporting performance measures, educating on approaches to and impact of using data, and training individuals working in the court system on how to use data for making improvements within the court system. (General Fund-State)

8. 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. (General Fund-State)

9. Examine Disability Bias

One-time funding is provided (on behalf of the Disability Task Force) to conduct a 2-year needs-analysis to determine the nature and extent of deficiencies in physical and programmatic access to state court services and programs, and to develop and make recommendations to address disability discrimination. (General Fund-State)

10. Domestic Violence Training

Funding is provided to implement Engrossed Second Substitute House Bill 1715 (Domestic violence) for AOC to develop and offer training for judicial officers regarding domestic violence. (General Fund-State)

11. EHMVN Standards

One-time funding is provided to implement Engrossed Second Substitute House Bill 1715 (Domestic violence) that requires the Board of Judicial Administration to develop standards and a model policy on electronic home monitoring with victim notification technology. (General Fund-State)

12. Victim Notification

One-time 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)

13. Equity Dashboard

One-time funding is provided for AOC to contract with an equity and justice nonprofit organization to expand the capacity of an existing equity dashboard program to review and organize criminal case data. (General Fund-State)

14. Hope Cards

Funding is provided to implement Engrossed Substitute House Bill 1766 (Protection orders/Hope Cards) that directs AOC to develop a program for the issuance of protection order Hope Cards by superior and district courts. (General Fund-State)

15. Cts of Limited Juris Case Mgmt Syst

One-time funding is provided to continue implementation of the new case management system for the courts of limited jurisdiction and probation offices. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Administrative Office of the Courts**
(Dollars in Thousands)

16. Juror Pay Pilot Program

One-time funding is provided for a 1-year juror pilot program for the Pierce County Superior Court to increase the amount of jury pay from the normal \$10 per day for each day that the individual appears during their term of jury service. Funds local administrative costs in addition to an estimated 35,000 juror days for the increase jury pay. (General Fund-State)

17. Judge Pro Tempore Compensation

Funding is provided to implement House Bill 1102 (Judge pro tempore compensation) that increases the daily compensation for work as a judge pro tempore for retired judges of a court of the state to be consistent with compensation paid to practicing attorneys in that role. (General Fund-State)

18. Legal Financial Obligations Study

One-time funding is provided to study the types of legal financial obligations (LFO) that are imposed on juveniles, the total amount of LFOs collected, the total amount of outstanding LFO debt, the amount of LFOs that are uncollectible, and the estimated annual collection rate for LFOs. (General Fund-State)

19. Judicial Branch IT Infrastructure

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

20. Migrate to Office 365

Funding and FTEs are provided to assist AOC to transition to Microsoft Office 365 which will incorporate Cloud Services. (General Fund-State)

21. Upgrade Business Intelligence Tool

One-time funding is provided to upgrade the Administrative Office of the Courts' (AOC) enterprise reporting solution (called Business Objects). This is the IT tool used by AOC and the statewide court system to access data in the Enterprise Data Warehouse (the central judicial data repository) for reporting purposes, and for the fulfillment of data dissemination requests. (General Fund-State)

22. Develop Integration Platform

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

23. eFiling: Superior Court Case Mgmt

Funding is provided to implement an eFiling (electronic filing) system and for maintenance of the project as part of the Superior Court Case Management System. (General Fund-State)

24. Develop Court Interpreter Sched Sys

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

25. Automate Court Forms

Funding is provided to implement a remotely accessible, mobile ready system that allows individuals to create court documents using a guided interview process and file those documents electronically in courts. (General Fund-State)

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26. Continue Data Quality Team Funding

One-time 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 state court system. (General Fund-State)

27. 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)

28. Cyber Security Program & Staff

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

29. Blake-Admin, Refunds & Scheduling

One-time funding is provided to support the continuation of two tasks AOC was required to implement in FY 2023: (1) to work in collaboration with local court staff to prepare comprehensive lists of all cases impacted by the State v. Blake decision going back to 1971; and (2) to establish a centralized process for refunding legal financial obligations. (General Fund-State)

30. Language Access Interpreter Program

Funding is provided to expand the state Interpreter Reimbursement Program to assist additional courts, to increase funds to courts now receiving assistance, and to provide resource development and education for courts to enhance language access for all individuals. (General Fund-State)

31. Pilot Pretrial Service Program

One-time funding is provided to support 3 programs in courts without pretrial services. (General Fund-State)

32. Guardian Monitoring Program

Funding is provided to: (1) support the Guardian Monitoring Program's ongoing volunteer activities; and (2) recruit, train, support and retain approximately 100 volunteers. (General Fund-State)

33. Public Guardianship Services

One-time funding is provided to expand the capacity within the Office of Public Guardianship (OPG) to recruit additional public guardians and to assist in training efforts. (General Fund-State)

34. 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)

35. Sequential Intercept Model Pilot

One-time funding is provided for a sequential intercept model pilot program that includes the establishment of a coordinated care and services network in courts of limited jurisdiction located in two counties. (General Fund-State)

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36. Sentencing: Prior Juvenile Offenses

One-time funding is provided to implement Engrossed House Bill 1324 (Prior juvenile offenses) that excludes certain juvenile dispositions from offender score calculations and requires courts to grant a resentencing hearing to individuals whose sentence was increased by the inclusion of prior juvenile dispositions in the person's offender score calculation. (General Fund-State)

37. Staff: Administrative Office of Cts

Funding is provided for the retention of 1 FTE position that provides support to the District and Municipal Court Judges' Association, assisted with the Dispute Resolution Center project, and assists with other administrative tasks on behalf of the Administrative Office of the Courts. (General Fund-State)

38. Ct. Security Matching Grant Pgm

Funding is provided to establish a matching security grant program. Grants must be distributed to small and rural courts needing financial assistance to procure security equipment and services for the purpose of securing their court facilities but cannot be used for staffing or administrative costs. (General Fund-State)

39. Therapeutic Court Funding

Funding and staffing are provided to support new and existing therapeutic courts in Washington courts of limited jurisdiction. (General Fund-State)

40. Family Treatment Crt Team

Funding is provided to support the statewide Family Treatment Court Team after the federal funding expires. (General Fund-State)

41. Juv Courts & Advocate Programs

Funding is provided (on behalf of Juvenile Court Administrators) for a statewide Diversity, Equity, and Inclusion Program Officer position to provide advice, training, and education to staff and volunteers. (General Fund-State)

42. Expand & Evaluate Self-Help Centers

One-time funding is provided for pilot self-help centers. (General Fund-State)

43. Online Court Education

One-time funding is provided to expand the statewide online delivery system (available in the new WACOURTS Education Portal) for training court staff and judicial officers. This will expand the library from 20 to approximately 100 programs in the Portal along with additional recordings and job aids. (General Fund-State)

44. Translate Pattern Court Forms

Funding is provided to translate court forms into 5 different languages. Washington's pattern forms library contains around 725 court forms that assist individuals in requesting filing fee waivers, filing family law cases, obtaining protection orders, and setting up guardianship or conservatorships. (General Fund-State)

45. Unlawful Possession of Firearm

One-time funding is provided to implement Substitute House Bill 1562 (Violence) that makes changes to the crime of Unlawful Possession of a Firearm and revises provisions governing restoration of firearm rights. (General Fund-State)

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46. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

47. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

48. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

49. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

50. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

51. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

52. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State)

53. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

54. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

55. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

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56. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

57. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

58. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

59. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

60. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

61. 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). (Opioid Abatement Settlement Account-State)

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	FTEs	NGF-O	Total
2023-25 Carryforward Level	25.0	102,029	106,008
2023-25 Maintenance Level	25.0	102,047	106,026
Policy Other Changes:			
1. M365 from Central Service Model	0.0	8	8
2. Postconviction Counsel	0.7	1,788	1,788
3. Public Defense/Insanity	3.0	13,465	13,465
4. Attorney Vendor Rate Adjustment	0.0	10,276	10,276
5. Prefiling Parent Representation	1.0	2,000	2,000
6. Youth Access to Counsel Program	0.0	334	334
7. State v. Blake	6.0	0	6,000
8. Defense: Social Workers	0.0	872	872
9. Electronic Access to Court Docs	0.0	254	254
10. OPD Worksite Security	0.0	113	113
11. OPD Website Upgrade	0.0	202	202
12. Redemption Project of Washington	0.0	990	990
13. IT Software and Service Update	1.0	861	861
14. DOJ Regional Juv Defense Initiative	0.0	0	300
15. Parents for Parents Program	0.0	1,000	1,000
16. Legal Consult. -Voluntary Placement	1.5	2,000	2,000
Policy -- Other Total	13.2	34,163	40,463
Policy Comp Changes:			
17. Non-Rep Recruitment/Retention	0.0	33	33
18. Non-Rep General Wage Increase	0.0	473	473
19. Updated PEBB Rate	0.0	24	24
20. PERS & TRS Plan 1 Benefit Increase	0.0	8	8
21. Plan 1 UAAL Rates	0.0	-90	-90
22. Vaccine Booster Incentive	0.0	29	29
Policy -- Comp Total	0.0	477	477
Policy Central Services Changes:			
23. Archives/Records Management	0.0	1	1
24. Audit Services	0.0	2	2
25. Legal Services	0.0	1	1
26. CTS Central Services	0.0	24	24

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	FTEs	NGF-O	Total
27. DES Central Services	0.0	4	4
28. OFM Central Services	0.0	19	19
29. GOV Central Services	0.0	7	7
Policy -- Central Svcs Total	0.0	58	58
Total Policy Changes	13.2	34,698	40,998
2023-25 Policy Level	38.2	136,745	147,024

Comments:

1. M365 from Central Service Model

Funding was originally provided in the central service model for Microsoft 365 licenses. Since these licenses are not administered by DES-CTS that funding has been removed from CTS central services and returned to each respective agency's budget. (General Fund-State)

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)

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)

4. Attorney Vendor Rate Adjustment

Funding is provided for the following vendor rate increases for the Office of Public Defense's contracted attorneys: (1) a 15 percent increase in FY 2024 and a 10 percent increase in FY 2025 for the attorneys working in the Parent Representation Program; (2) a 15 percent increase in FY 2024 and a 10 percent increase in FY 2025 for the attorneys working in the Appellate Program; and (3) no increase in FY 2024 and a 10 percent increase in FY 2025 for the attorneys working in the Chapter 71.09 RCW Civil Commitment Program. (General Fund-State)

5. Prefiling Parent Representation

One-time 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)

6. Youth Access to Counsel Program

Funding is provided for a 7.6 percent vendor rate increase effective July 1, 2024 and to add 2 additional contracts for the Youth Access to Counsel (YAC) Program which provides mandatory attorney consultations to youth facing police interrogations or searches. (General Fund-State)

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7. State v. Blake

One-time expenditure authority 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)

8. Defense: Social Workers

Funding is provided to add 6 contracts for full-time defense social workers/social service workers to assist Parent Representation Program attorneys in representing parents in dependency and termination cases. (General Fund-State)

9. Electronic Access to Court Docs

Funding is provided to cover fees that county clerks charge the Office of Public Defense (OPD) staff and OPD-contracted public defense attorneys for electronic access to court documents. (General Fund-State)

10. 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)

11. OPD Website Upgrade

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

12. Redemption Project of Washington

One-time funding is provided to backfill federal grant funding (set to expire in 2023) used to operate the Redemption Project of Washington that provides training to defense attorneys on second look resentencing, which is administered by the nonprofit Washington Defender Association. (General Fund-State)

13. IT Software and Service Update

One-time funding is provided for one IT position and to update OPD's hardware and software, install IT cabling and cyber security upgrades. (General Fund-State)

14. DOJ Regional Juv Defense Initiative

One-time federal expenditure authority is provided for funding received from a U.S. Department of Justice Regional Juvenile Defense Initiative grant in the 2023-25 biennium. (General Fund-Federal)

15. Parents for Parents Program

Funding is provided for increased support for the Parents for Parents program that provides peer mentoring for parents involved in the dependency court system. (General Fund-State)

16. Legal Consult. -Voluntary Placement

Funding is provided for OPD to provide parents with legal consultation when the Department of Children, Youth, and Families proposes a voluntary placement agreement. (General Fund-State)

17. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

2023-25 Omnibus Operating Budget
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Office of Public Defense
(Dollars in Thousands)

18. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

19. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

20. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

21. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

22. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

23. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

24. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

25. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

26. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

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27. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

28. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

29. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

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	FTEs	NGF-O	Total
2023-25 Carryforward Level	8.5	93,613	96,925
2023-25 Maintenance Level	13.0	93,770	97,082
Policy Other Changes:			
1. Civil Legal Aid Vendor Rate Adjust.	0.0	4,401	4,401
2. Children's Represent. Prog. Vendor	0.0	2,441	2,441
3. Tenant Right to Counsel Program	0.0	2,666	2,666
4. Tenant Right to Couns. Rate Adj.	0.0	1,756	1,756
5. State v. Blake-Civil Legal Aid	0.0	0	2,387
6. Counsel - Youth Dependency Cases	0.0	2,717	2,717
7. Pre-Filing Tenant Legal Assistance	0.0	4,987	4,987
8. WaTech Small Agency Central Svcs.	0.0	198	198
Policy -- Other Total	0.0	19,166	21,553
Policy Comp Changes:			
9. Non-Rep Recruitment/Retention	0.0	11	11
10. Non-Rep General Wage Increase	0.0	156	156
11. Updated PEBB Rate	0.0	8	8
12. PERS & TRS Plan 1 Benefit Increase	0.0	2	2
13. Plan 1 UAAL Rates	0.0	-30	-30
14. Vaccine Booster Incentive	0.0	10	10
Policy -- Comp Total	0.0	157	157
Policy Central Services Changes:			
15. Real Estate Services to CSM	0.0	-1	-1
16. Audit Services	0.0	2	2
17. Legal Services	0.0	4	4
18. CTS Central Services	0.0	14	14
19. DES Central Services	0.0	2	2
20. OFM Central Services	0.0	5	5
21. GOV Central Services	0.0	2	2
Policy -- Central Svcs Total	0.0	28	28
Total Policy Changes	0.0	19,351	21,738
2023-25 Policy Level	13.0	113,121	118,820

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FTEs NGF-O Total

Comments:

1. Civil Legal Aid Vendor Rate Adjust.

Funding is provided for a vendor rate increase (of 6.4 percent in FY 2024 and 5.5 percent in FY 2025) for the Northwest Justice Project and their subcontracted and specialty legal aid providers. (General Fund-State)

2. Children's Represent. Prog. Vendor

Funding is provided for a 17 percent vendor rate adjustment in FY 2024 and a 13.5 percent vendor rate adjustment in FY 2025 for the Children's Representation Program contract attorneys that provide representation for children and youth eligible for appointed counsel in dependency and termination cases. (General Fund-State)

3. Tenant Right to Counsel Program

Funding is provided for 11 additional attorneys to support caseloads for the Tenant Right to Counsel Program. (General Fund-State)

4. Tenant Right to Couns. Rate Adj.

Funding is provided for a 4 percent vendor rate adjustment in FY 2024 and an additional 4 percent vendor increase in FY 2025 for contract attorneys providing services under the Tenant Right to Counsel Program. (General Fund-State)

5. State v. Blake-Civil Legal Aid

One-time expenditure authority is 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)

6. Counsel - Youth Dependency Cases

Funding is provided to continue the mandatory appointment of counsel in dependency proceedings for children consistent with Chapter 210, Laws of 2021 (2SHB 1219). (General Fund-State)

7. Pre-Filing Tenant Legal Assistance

Funding is provided to continue providing legal assistance for individuals against whom an unlawful detainer action has not yet been commenced. (General Fund-State)

8. WaTech Small Agency Central Svcs.

Funding is provided for an adjustment in the Washington Technology Solutions (WaTech) central services allocation to reflect the Office of Civil Legal Aid's actual staffing levels. (General Fund-State)

9. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

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10. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

11. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

12. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

13. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

14. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

15. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State)

16. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

17. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

18. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

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19. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

20. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

21. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

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	FTEs	NGF-O	Total
2023-25 Carryforward Level	101.3	30,451	32,451
2023-25 Maintenance Level	101.3	33,296	35,296
Policy Other Changes:			
1. Children in Crisis	4.0	6,000	6,000
2. LGBTQ Community Survey	0.0	500	500
3. LGBTQ Youth Advisory Council	1.0	482	482
4. Accessibility Services	0.0	0	1,702
5. Expert Equity Consultation	0.0	0	5,088
6. Public Records Support	1.0	296	296
7. Lived Experience Stipends	0.0	600	600
8. Support Costs	0.0	2,720	2,720
9. Office of Equity Support	7.5	0	3,059
10. Education Commission of the States	0.0	-184	-184
11. Lived Experiences Membership	0.8	0	300
12. Riparian Task Force	0.0	480	480
13. Solitary Confinement Report	0.0	125	125
14. Office of Equity Shift	0.0	-8,818	0
15. Shift Staffing Cost	1.0	434	434
Policy -- Other Total	15.3	2,635	21,602
Policy Comp Changes:			
16. Recruitment and Retainment	0.0	800	800
17. Non-Rep Recruitment/Retention	0.0	105	105
18. Non-Rep General Wage Increase	0.0	1,221	1,221
19. Updated PEBB Rate	0.0	74	74
20. PERS & TRS Plan 1 Benefit Increase	0.0	20	20
21. Plan 1 UAAL Rates	0.0	-235	-235
22. Vaccine Booster Incentive	0.0	91	91
Policy -- Comp Total	0.0	2,076	2,076
Policy Transfer Changes:			
23. Shift Staffing Costs	31.0	10,348	11,350
Policy -- Transfer Total	31.0	10,348	11,350
Policy Central Services Changes:			
24. Archives/Records Management	0.0	1	1

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	FTEs	NGF-O	Total
25. Audit Services	0.0	2	2
26. Legal Services	0.0	97	97
27. CTS Central Services	0.0	66	66
28. DES Central Services	0.0	73	73
29. OFM Central Services	0.0	50	50
30. GOV Central Services	0.0	19	19
31. Self-Insurance Liability Premium	0.0	133	133
Policy -- Central Svcs Total	0.0	441	441
Total Policy Changes	46.3	15,500	35,469
2023-25 Policy Level	147.6	48,796	70,765

Comments:

1. Children in Crisis

One-time funding is provided to implement Second Substitute House Bill 1580 (Children in crisis), which creates a Multisystem Care Coordinator (Care Coordinator) within the Office of the Governor (GOV), creates a Rapid Care Team composed of representatives from multiple agencies, and provides flexible funds to the Care Coordinator to support children in crisis. (General Fund-State)

2. LGBTQ Community Survey

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

3. LGBTQ Youth Advisory Council

Funding is provided for the LGBTQC to establish an LGBTQ Youth Advisory Council. (General Fund-State)

4. Accessibility Services

Funding is provided for accessibility contracts, community meeting costs, 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)

5. Expert Equity Consultation

Funding is provided for contracts with local and national experts to support state agencies related to equity. (Governor's Office Central Services Account-State)

6. Public Records Support

Funding is provided for a public records assistant. (General Fund-State)

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7. Lived Experience Stipends

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

8. Support Costs

One-time funding is provided for increased costs related to legal services, IT, and travel. (General Fund-State)

9. Office of Equity Support

Funding is provided for the Office of Equity (EQUITY) to hire additional staff to support state agencies related to equity in hiring, tribal relations, environmental justice, and other equity support. (Governor's Office Central Services Account-State)

10. 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 States. (General Fund-State)

11. Lived Experiences Membership

One-time funding is provided for EQUITY to conduct community engagement and create and distribute an equity toolkit. The toolkit must be completed by November 30, 2024. (Governor's Office Central Services Account-State)

12. Riparian Task Force

One-time funding is provided to continue the riparian task force to evaluate the effectiveness of voluntary incentive programs for landowners and regulatory programs that protect and restore riparian ecosystems for salmon. A final report is due June 30, 2024. (General Fund-State)

13. Solitary Confinement Report

One-time funding is provided for the Office of the Corrections Ombuds to prepare a report on incarcerated persons who have been in solitary confinement or restrictive housing for more than 120 days. (General Fund-State)

14. Office of Equity Shift

Funding for EQUITY is transferred from General Fund-State to the Governor's Office Central Service Account. (General Fund-State; Governor's Office Central Services Account-State)

15. Shift Staffing Cost

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

16. Recruitment and Retainment

Funding is provided for up to 5 percent salary increases during each fiscal year. (General Fund-State)

17. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

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18. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

19. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

20. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

21. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

22. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

23. Shift Staffing Costs

Funding is transferred for staff from OFM to GOV. (General Fund-State; Economic Development Strategic Reserve Account-State; Performance Audits of Government Account-State)

24. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

25. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

26. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

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27. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

28. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

29. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

30. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

31. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

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	FTEs	NGF-O	Total
2023-25 Carryforward Level	9.9	2,901	2,996
2023-25 Maintenance Level	9.9	2,888	2,983
Policy Other Changes:			
1. Military Economic Impact Analysis	0.0	250	250
2. Staff and Project Support	0.0	350	350
Policy -- Other Total	0.0	600	600
Policy Comp Changes:			
3. Non-Rep Recruitment/Retention	0.0	7	7
4. Non-Rep General Wage Increase	0.0	66	66
5. Updated PEBB Rate	0.0	6	6
6. PERS & TRS Plan 1 Benefit Increase	0.0	2	2
7. Plan 1 UAAL Rates	0.0	-13	-13
8. Vaccine Booster Incentive	0.0	5	5
Policy -- Comp Total	0.0	73	73
Policy Transfer Changes:			
9. Complete Washington Transfer	-1.0	-358	-358
Policy -- Transfer Total	-1.0	-358	-358
Policy Central Services Changes:			
10. CTS Central Services	0.0	1	1
11. DES Central Services	0.0	48	48
12. OFM Central Services	0.0	5	5
13. GOV Central Services	0.0	2	2
Policy -- Central Svcs Total	0.0	56	56
Total Policy Changes	-1.0	371	371
2023-25 Policy Level	8.9	3,259	3,354

Comments:

1. Military Economic Impact Analysis

One-time funding is provided for a military and 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)

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2. Staff and Project Support

One-time funding is provided to cover salary costs for overtime exempt employees at or above the new minimum salary thresholds and to support a project on improving civil dialogue in communities. (General Fund-State)

3. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

5. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

7. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

8. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

9. Complete Washington Transfer

Funding is adjusted to transfer the Complete Washington program from the Office of the Lieutenant Governor to the Washington Student Achievement Council. (General Fund-State)

10. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

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11. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

13. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

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	FTEs	NGF-O	Total
2023-25 Carryforward Level	35.1	12,170	12,752
2023-25 Maintenance Level	35.1	11,301	11,883
Policy Other Changes:			
1. Campaign Finance Disclosure	0.0	0	100
2. Policy and Data Analysis Staff	2.0	0	667
3. Transparency Account Authority	0.0	0	900
Policy -- Other Total	2.0	0	1,667
Policy Comp Changes:			
4. Non-Rep Recruitment/Retention	0.0	32	34
5. Non-Rep General Wage Increase	0.0	354	376
6. Updated PEBB Rate	0.0	22	23
7. PERS & TRS Plan 1 Benefit Increase	0.0	6	6
8. Plan 1 UAAL Rates	0.0	-68	-73
9. Vaccine Booster Incentive	0.0	28	30
Policy -- Comp Total	0.0	374	396
Policy Central Services Changes:			
10. Archives/Records Management	0.0	1	1
11. Legal Services	0.0	206	206
12. CTS Central Services	0.0	51	51
13. DES Central Services	0.0	53	53
14. OFM Central Services	0.0	21	21
15. GOV Central Services	0.0	8	8
16. Self-Insurance Liability Premium	0.0	3	3
Policy -- Central Svcs Total	0.0	343	343
Total Policy Changes	2.0	717	2,406
2023-25 Policy Level	37.1	12,018	14,289

Comments:

1. Campaign Finance Disclosure

Funding is provided for implementation of Engrossed Substitute Senate Bill 5284 (Campaign finance disclosure), which modifies reporting requirements and deadlines for campaign finance disclosure. (Public Disclosure Transparency Account-State)

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2. 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. (Public Disclosure Transparency Account-State)

3. 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. 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)

4. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; Public Disclosure Transparency Account-State)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Public Disclosure Transparency Account-State)

6. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Public Disclosure Transparency Account-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

8. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; Public Disclosure Transparency Account-State)

9. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; Public Disclosure Transparency Account-State)

10. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

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11. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

12. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

13. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

14. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

15. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

16. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

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Washington State Leadership Board**
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	FTEs	NGF-O	Total
2023-25 Carryforward Level	0.0	0	1,554
2023-25 Maintenance Level	0.0	0	1,613
Policy Other Changes:			
1. Staff and Program Expansions	1.0	0	300
Policy -- Other Total	1.0	0	300
Policy Comp Changes:			
2. Non-Rep Recruitment/Retention	0.0	0	4
3. Non-Rep General Wage Increase	0.0	0	52
4. Updated PEBB Rate	0.0	0	3
5. Plan 1 UAAL Rates	0.0	0	-10
6. Vaccine Booster Incentive	0.0	0	3
Policy -- Comp Total	0.0	0	52
Policy Central Services Changes:			
7. DES Central Services	0.0	0	6
Policy -- Central Svcs Total	0.0	0	6
Total Policy Changes	1.0	0	358
2023-25 Policy Level	1.0	0	1,971

Comments:

1. Staff and Program Expansions

Funding is provided to expand the staff of the Washington State Leadership Board and to expand its awards programs. (Washington State Leadership Board Account-State)

2. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (Washington State Leadership Board Account-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Washington State Leadership Board Account-State)

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4. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (Washington State Leadership Board Account-State)

5. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (Washington State Leadership Board Account-State)

6. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (Washington State Leadership Board Account-State)

7. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Washington State Leadership Board Account-State)

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	FTEs	NGF-O	Total
2023-25 Carryforward Level	321.4	69,079	140,764
2023-25 Maintenance Level	330.4	71,116	142,489
Policy Other Changes:			
1. DOC Libraries	1.0	330	330
2. M365 from Central Service Model	0.0	330	578
3. Productivity Board	1.5	0	616
4. Voter registration	0.0	148	148
5. Jury Diversity	0.0	148	148
6. Candidate filing	0.0	148	148
7. Online voter registration	0.0	148	148
8. Address Confidentiality Program	1.0	192	192
9. OSOS Azure Migration	0.0	1,310	1,310
10. Archives Relocation Extension	3.0	0	644
11. State Archives Staffing	3.0	0	685
12. Ballot Rejection Rates	0.0	160	160
13. Physical Corps Offices	0.0	0	771
14. Digital Archives Maintenance	1.0	0	931
15. Digital Skills Assessment	0.0	250	250
16. Echo Glen Library	1.0	262	262
17. Fiscal, Admin, and IT Support	4.0	1,004	1,004
18. Therapeutic Gaming	0.0	150	150
19. Green Hill Library	1.0	352	352
20. LinkedIn Learning Opportunities	0.3	1,370	1,370
21. Primetime Family Reading	0.0	700	700
22. Advisory votes	0.0	-879	-879
23. SOS Legal Services	0.0	200	200
24. TVW Support	0.0	2,000	2,000
25. Voting in Jails Study	0.0	180	180
26. VoteWA Resiliency	2.0	674	674
27. Voter Outreach	8.0	6,398	6,398
Policy -- Other Total	26.8	15,575	19,470
Policy Comp Changes:			
28. Employee Classification Adjustments	0.0	84	307

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	FTEs	NGF-O	Total
29. WFSE General Government	0.0	426	1,059
30. Non-Rep Recruitment/Retention	0.0	78	253
31. Non-Rep General Wage Increase	0.0	888	2,412
32. Updated PEBB Rate	0.0	87	247
33. PERS & TRS Plan 1 Benefit Increase	0.0	19	50
34. Plan 1 UAAL Rates	0.0	-215	-591
35. Vaccine Booster Incentive	0.0	66	216
Policy -- Comp Total	0.0	1,433	3,953
Policy Central Services Changes:			
36. Real Estate Services to CSM	0.0	-5	-9
37. Archives/Records Management	0.0	4	8
38. Audit Services	0.0	1	1
39. Legal Services	0.0	30	53
40. CTS Central Services	0.0	133	235
41. DES Central Services	0.0	333	582
42. OFM Central Services	0.0	111	195
43. GOV Central Services	0.0	41	73
44. Self-Insurance Liability Premium	0.0	3	5
Policy -- Central Svcs Total	0.0	651	1,143
Total Policy Changes	26.8	17,659	24,566
2023-25 Policy Level	357.2	88,775	167,055

Comments:

1. DOC Libraries

Funding is provided for 1 FTE to assist the supervisor of the 9 librarians previously funded in the Department of Corrections related to expanding library services to individuals in adult correctional facilities. (General Fund-State)

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)

3. Productivity Board

One-time funding is provided for implementation of Engrossed Senate Bill 5015 (Productivity Board), which reestablishes the Productivity Board. (Personnel Service Account-State)

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4. Voter registration

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

5. Jury Diversity

One-time funding is provided to implement Second Substitute Senate Bill 5128 (Jury diversity) that requires the Office of the Secretary of State (SOS) 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)

6. Candidate filing

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

7. Online voter registration

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

8. Address Confidentiality Program

Funding is provided to expand staffing for the Address Confidentiality Program. (General Fund-State)

9. OSOS Azure Migration

Funding is provided to migrate SOS's applications and systems to Azure cloud environments. Funding is for an additional contract with Microsoft to support the VoteWA migration from on-premise hardware to the cloud environment, as well as annual hosting fees for the Digital Archives, Washington State Library (WSL), Corporations and Charities Filing System, and Olympia-based operations. (General Fund-State)

10. Archives Relocation Extension

One-time 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)

11. State Archives Staffing

Funding is provided for 3 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 public service. (Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State)

12. Ballot Rejection Rates

One-time funding is provided to contract with the University of Washington (UW) to analyze ballot rejection rates. (General Fund-State)

13. Physical Corps Offices

Funding is provided to add physical locations for the Corporations and Charities Division and to provide in-person services in King County and Spokane County. (Secretary of State's Revolving Account-Non-Appr)

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14. Digital Archives Maintenance

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

15. Digital Skills Assessment

One-time funding is provided for WSL to continue working on creating, implementing, and making recommendations from a 2023 statewide digital skills assessment. (General Fund-State)

16. Echo Glen Library

Funding is provided to continue the new WSL branch at the Echo Glen Children's Center, which was established in FY 2023. (General Fund-State)

17. Fiscal, Admin, and IT Support

Funding is provided for additional staff to address increased workloads related to elections security, outreach, external partnerships, and the Productivity Board. (General Fund-State)

18. Therapeutic Gaming

One-time funding is provided for grants to an organization providing therapeutic gaming rehabilitation at juvenile residential facilities. (General Fund-State)

19. Green Hill Library

Funding is provided for a new WSL branch at Green Hill School. (General Fund-State)

20. 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)

21. Primetime Family Reading

One-time funding is provided to support Prime Time Family Reading programs. (General Fund-State)

22. 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)

23. SOS Legal Services

One-time 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)

24. TVW Support

One-time funding is provided to increase SOS's contract with TVW. (General Fund-State)

25. Voting in Jails Study

One-time funding is provided to contract with UW to study access and barriers to jail voting. (General Fund-State)

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26. VoteWA Resiliency

Funding is provided to add staff to the IT division of the voter registration and election management system team. (General Fund-State)

27. Voter Outreach

One-time 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)

28. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; General Fund-Federal; Washington State Legacy Project Account-Non-Appr; other accounts)

29. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

30. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

31. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

32. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

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33. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

34. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

35. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

36. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

37. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

38. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

39. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

40. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

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41. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

42. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

43. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

44. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Washington State Library Operations Account-State; Secretary of State's Revolving Account-Non-Appr)

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	FTEs	NGF-O	Total
2023-25 Carryforward Level	4.0	1,304	1,304
2023-25 Maintenance Level	4.0	1,280	1,280
Policy Other Changes:			
1. CCA Tribal Engagement	1.0	0	404
2. CCA Grant Manager	1.0	0	254
3. Educational Opportunity Gap Study	0.0	250	250
Policy -- Other Total	2.0	250	908
Policy Comp Changes:			
4. Non-Rep Recruitment/Retention	0.0	4	4
5. Non-Rep General Wage Increase	0.0	42	42
6. Updated PEBB Rate	0.0	3	3
7. Plan 1 UAAL Rates	0.0	-7	-7
8. Vaccine Booster Incentive	0.0	3	3
Policy -- Comp Total	0.0	45	45
Policy Central Services Changes:			
9. CTS Central Services	0.0	1	1
10. DES Central Services	0.0	20	20
11. OFM Central Services	0.0	1	1
12. GOV Central Services	0.0	1	1
Policy -- Central Svcs Total	0.0	23	23
Total Policy Changes	2.0	318	976
2023-25 Policy Level	6.0	1,598	2,256

Comments:

1. CCA Tribal Engagement

Funding is provided for the Governor's Office of Indian Affairs to engage with tribes on climate issues and clean energy siting, related to the Climate Commitment Act (CCA), and for 1 FTE to coordinate between agencies and tribes related to CCA and to facilitate permit processing for clean energy projects. (Climate Commitment Account-State)

2. CCA Grant Manager

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

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3. Educational Opportunity Gap Study

One-time funding is provided to complete a study on the educational opportunity gap, in coordination with the Commission on Asian-Pacific-American Affairs, the Commission on African-American Affairs, and the Commission on Hispanic Affairs. (General Fund-State)

4. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

6. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

7. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

8. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

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11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

12. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

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	FTEs	NGF-O	Total
2023-25 Carryforward Level	3.0	1,067	1,067
2023-25 Maintenance Level	3.0	1,055	1,055
Policy Other Changes:			
1. Civic Engagement	0.0	110	110
2. Educational Opportunity Gap Study	0.0	500	500
3. Lived Experience Stipends	0.0	86	86
Policy -- Other Total	0.0	696	696
Policy Comp Changes:			
4. Non-Rep Recruitment/Retention	0.0	3	3
5. Non-Rep General Wage Increase	0.0	37	37
6. Updated PEBB Rate	0.0	3	3
7. Plan 1 UAAL Rates	0.0	-7	-7
8. Vaccine Booster Incentive	0.0	3	3
Policy -- Comp Total	0.0	39	39
Policy Central Services Changes:			
9. CTS Central Services	0.0	2	2
10. DES Central Services	0.0	15	15
11. OFM Central Services	0.0	2	2
12. GOV Central Services	0.0	1	1
Policy -- Central Svcs Total	0.0	20	20
Total Policy Changes	0.0	755	755
2023-25 Policy Level	3.0	1,810	1,810

Comments:

1. Civic Engagement

Funding is provided for interpretation at in-person events, translation of materials into 4 languages, travel for in-person meetings, and hybrid meeting support. (General Fund-State)

2. Educational Opportunity Gap Study

One-time funding is provided to complete a study on the educational opportunity gap, in coordination with the Governor's Office of Indian Affairs, the Commission on African-American Affairs, and the Commission on Hispanic Affairs. (General Fund-State)

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3. Lived Experience Stipends

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

4. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

6. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

7. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

8. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

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11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

12. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

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Office of the State Treasurer**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	68.0	0	21,067
2023-25 Maintenance Level	68.0	0	21,124
Policy Other Changes:			
1. Tax Increment Financing Review	0.5	0	500
2. Attorney General Charges	0.0	0	162
3. Investment Portfolio Tools	0.0	0	90
4. Investment & Economic Risk Study	0.0	0	500
Policy -- Other Total	0.5	0	1,252
Policy Comp Changes:			
5. Non-Rep Recruitment/Retention	0.0	0	69
6. Non-Rep General Wage Increase	0.0	0	904
7. Updated PEBB Rate	0.0	0	49
8. PERS & TRS Plan 1 Benefit Increase	0.0	0	15
9. Plan 1 UAAL Rates	0.0	0	-175
10. Vaccine Booster Incentive	0.0	0	59
Policy -- Comp Total	0.0	0	921
Policy Central Services Changes:			
11. Shared Tenant M365 to CSM	0.0	0	-62
12. Archives/Records Management	0.0	0	2
13. Audit Services	0.0	0	9
14. Legal Services	0.0	0	86
15. CTS Central Services	0.0	0	146
16. DES Central Services	0.0	0	120
17. OFM Central Services	0.0	0	44
18. GOV Central Services	0.0	0	16
Policy -- Central Svcs Total	0.0	0	361
Total Policy Changes	0.5	0	2,534
2023-25 Policy Level	68.5	0	23,658

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)

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2. Attorney General Charges

Funding is provided for increased legal services. (State Treasurer's Service Account-State)

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)

4. Investment & Economic Risk Study

One-time funding is provided to study investment and economic risk in other jurisdictions. (State Treasurer's Service Account-State)

5. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (State Treasurer's Service Account-State)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (State Treasurer's Service Account-State)

7. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (State Treasurer's Service Account-State)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (State Treasurer's Service Account-State)

9. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (State Treasurer's Service Account-State)

10. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (State Treasurer's Service Account-State)

11. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (State Treasurer's Service Account-State)

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12. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (State Treasurer's Service Account-State)

13. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (State Treasurer's Service Account-State)

14. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (State Treasurer's Service Account-State)

15. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (State Treasurer's Service Account-State)

16. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (State Treasurer's Service Account-State)

17. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (State Treasurer's Service Account-State)

18. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (State Treasurer's Service Account-State)

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	FTEs	NGF-O	Total
2023-25 Carryforward Level	358.8	2,120	112,053
2023-25 Maintenance Level	358.8	2,121	115,924
Policy Other Changes:			
1. Cybersecurity Services	6.5	0	2,869
2. I-900 Performance Audits	8.5	0	2,580
3. Special Education Performance Audit	1.8	0	1,523
Policy -- Other Total	16.8	0	6,972
Policy Comp Changes:			
4. Employee Classification Adjustments	0.0	2	97
5. Non-Rep Recruitment/Retention	0.0	2	470
6. Non-Rep General Wage Increase	0.0	28	5,660
7. Updated PEBB Rate	0.0	1	327
8. PERS & TRS Plan 1 Benefit Increase	0.0	0	94
9. Plan 1 UAAL Rates	0.0	-5	-1,071
10. Vaccine Booster Incentive	0.0	2	408
Policy -- Comp Total	0.0	30	5,985
Policy Central Services Changes:			
11. Shared Tenant M365 to CSM	0.0	0	-324
12. Real Estate Services to CSM	0.0	0	-1
13. Archives/Records Management	0.0	0	5
14. Legal Services	0.0	1	80
15. CTS Central Services	0.0	0	514
16. DES Central Services	0.0	0	49
17. OFM Central Services	0.0	0	294
18. GOV Central Services	0.0	0	109
19. Self-Insurance Liability Premium	0.0	0	24
Policy -- Central Svcs Total	0.0	1	750
Total Policy Changes	16.8	31	13,707
2023-25 Policy Level	375.6	2,152	129,631

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FTEs NGF-O Total

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 current threats to critical infrastructure, and to provide non-audit cybersecurity services. (Performance Audits of Government Account-Non-Appr)

2. I-900 Performance Audits

Funding is provided for additional staff to perform performance audits. (Performance Audits of Government Account-Non-Appr)

3. Special Education Performance Audit

One-time funding is provided to conduct a performance audit of the state's system of providing special education services to students with disabilities, as required in Engrossed Substitute House Bill 1436 (Special education funding). (Performance Audits of Government Account-Non-Appr)

4. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; other accounts)

5. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; other accounts)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; other accounts)

7. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; other accounts)

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8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

9. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; other accounts)

10. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; other accounts)

11. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

12. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (Municipal Revolving Account-Non-Appr)

13. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

14. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; other accounts)

15. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

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(Dollars in Thousands)

16. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

17. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

18. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

19. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
Commission on Salaries for Elected Officials**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	1.6	544	544
2023-25 Maintenance Level	1.6	562	562
Policy Comp Changes:			
1. Non-Rep Recruitment/Retention	0.0	1	1
2. Non-Rep General Wage Increase	0.0	16	16
3. Updated PEBB Rate	0.0	1	1
4. Plan 1 UAAL Rates	0.0	-3	-3
5. Vaccine Booster Incentive	0.0	2	2
Policy -- Comp Total	0.0	17	17
Policy Central Services Changes:			
6. Audit Services	0.0	2	2
7. CTS Central Services	0.0	1	1
8. DES Central Services	0.0	11	11
9. OFM Central Services	0.0	1	1
Policy -- Central Svcs Total	0.0	15	15
Total Policy Changes	0.0	32	32
2023-25 Policy Level	1.6	594	594

Comments:

1. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

3. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Commission on Salaries for Elected Officials**
(Dollars in Thousands)

4. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

5. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

6. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

7. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

8. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

9. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of the Attorney General
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Carryforward Level	1,389.3	44,854	433,687
2023-25 Maintenance Level	1,407.7	51,733	451,820
Policy Other Changes:			
1. M365 from Central Service Model	0.0	60	635
2. Firearms Industry Duties	5.9	2,798	2,798
3. Cannabis Social Equity	0.0	0	2,071
4. Advisory Votes	-0.1	0	-28
5. Hospital Staffing Standards	1.9	0	204
6. Law Enforcement Data	0.0	4,095	4,095
7. Psilocybin	0.3	78	108
8. Speed Safety Cameras	0.0	0	2,316
9. Clean Energy Siting	1.8	0	526
10. Comprehensive Planning - Climate	0.1	0	50
11. Crime Victims & Witnesses	1.0	276	276
12. Health Care Affordability Study	0.0	100	100
13. Health Care Services/Access	0.9	426	426
14. Jail Standards Task Force	0.0	138	138
15. MH Counselor Compensation	0.0	0	9
16. Missing Persons Toolkit	1.0	311	311
17. Nooksack & Lake Roosevelt Watershed	2.1	0	580
18. ESD Legal Services	3.5	0	1,020
19. Counsel for Children and Youth	7.8	0	2,234
20. Combined In Home & Transitional Svc	13.0	0	3,704
21. WSP Advice and Litigation Services	2.5	0	772
22. Wenatchee Office Relocation	0.0	0	287
23. Legal Matter Management	8.5	917	8,528
24. MMIWP Cold Case Unit	5.8	2,010	2,010
25. SVP Unit Resources	7.5	2,193	2,193
26. Organized Retail Crime Task Force	7.9	2,265	2,265
27. Private Detention Facilities	0.2	0	26
28. Criminal Litigation Resources	3.7	1,398	1,398
29. MMIWP Extension	2.3	519	519
30. Residential Treatment Facility Rep.	1.8	0	512

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of the Attorney General
(Dollars in Thousands)**

	FTEs	NGF-O	Total
31. DCYF Legal Rep Transition	8.3	0	2,192
32. Military & Veteran Legal Assistance	1.0	218	218
33. PLIA Legal Services	1.1	0	338
34. OIC Legal Services	1.8	0	512
35. State Treasurer Legal Services	0.5	0	162
36. Human Rights Legal Services	0.0	0	634
37. SOS Legal Services	0.0	0	200
38. Youth Tip Line Fund Shift	0.0	1,000	1,000
39. TNC Insurance Programs	0.3	0	75
40. Tribal Advisory Committee	0.0	500	500
41. Warehouse Employees	0.4	0	106
42. Water Law Legal Primer	0.0	50	50
Policy -- Other Total	92.6	19,352	46,070
Policy Comp Changes:			
43. WFSE Assistant AGs	0.0	2,645	19,503
44. Employee Classification Adjustments	0.0	0	325
45. WFSE General Government	0.0	2,079	14,380
46. Non-Rep Recruitment/Retention	0.0	29	249
47. Non-Rep General Wage Increase	0.0	387	3,355
48. Updated PEBB Rate	0.0	171	1,182
49. PERS & TRS Plan 1 Benefit Increase	0.0	53	349
50. Plan 1 UAAL Rates	0.0	-611	-4,020
51. Vaccine Booster Incentive	0.0	25	214
Policy -- Comp Total	0.0	4,778	35,537
Policy Central Services Changes:			
52. Real Estate Services to CSM	0.0	-4	-44
53. Archives/Records Management	0.0	7	71
54. Audit Services	0.0	0	1
55. Administrative Hearings	0.0	0	12
56. CTS Central Services	0.0	38	407
57. DES Central Services	0.0	34	355
58. OFM Central Services	0.0	103	1,094
59. GOV Central Services	0.0	39	406

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of the Attorney General**
(Dollars in Thousands)

	FTEs	NGF-O	Total
60. Self-Insurance Liability Premium	0.0	11	115
Policy -- Central Svcs Total	0.0	228	2,417
Total Policy Changes	92.6	24,358	84,024
2023-25 Policy Level	1,500.2	76,091	535,844

Comments:

1. M365 from Central Service Model

Funding for Microsoft 365 (M365) licenses that are not managed by Consolidated Technology Services as part of the shared state tenant is moved into the Office of the Attorney General (ATG)'s budget. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

2. Firearms Industry Duties

Funding is provided for the Attorney General's Office (ATG) 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)

3. 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)

4. 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)

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)

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)

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)

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of the Attorney General**
(Dollars in Thousands)

8. 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)

9. Clean Energy Siting

Funding is provided for legal services to agencies pursuant to implementation of Engrossed Second Substitute House Bill 1216 (Clean energy siting), which creates an Interagency Clean Energy Siting Coordinating Council. (Legal Services Revolving Account-State)

10. Comprehensive Planning - Climate

One-time funding is provided for legal services to the Department of Commerce pursuant to Engrossed Second Substitute House Bill 1181 (Climate change/planning), which amends comprehensive planning requirements for local governments to include a climate change and resiliency element. (Legal Services Revolving Account-State)

11. Crime Victims & Witnesses

Funding is provided to implement Second Substitute House Bill 1028 (crime victims and witnesses) that: (1) reestablishes the Sexual Assault Forensic Examination Best Practices Advisory Group; (2) extends the statute of limitations for the prosecution of sex offenses; (3) modifies training programs offered by the Criminal Justice Training Commission; and (4) establishes a statewide resource prosecutor for sexual assault cases. (General Fund-State)

12. Health Care Affordability Study

One-time funding is provided to study health insurance affordability. (General Fund-State)

13. Health Care Services/Access

Funding is provided to implement Engrossed Substitute House Bill 1469 (Health care services/access), which establishes various protections for individuals receiving gender-affirming treatment and reproductive health care services. (General Fund-State)

14. Jail Standards Task Force

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

15. MH Counselor Compensation

Funding is provided to implement Substitute House Bill 1069 (Mental health counselor compensation), which enacts an agreement between states that allows the interstate practice of licensed mental health counseling. (Legal Services Revolving Account-State)

16. Missing Persons Toolkit

Funding is provided to implement House Bill 1512 (Missing persons), which requires ATG to publish and maintain a Missing Persons Toolkit. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of the Attorney General**
(Dollars in Thousands)

17. 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)

18. ESD Legal Services

Funding is provided for additional legal services for the Employment Security Department related to the Unemployment Insurance and Paid Family and Medical Leave programs. (Legal Services Revolving Account-State)

19. 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 for children and youth in dependency and termination cases as provided in RCW 13.34.212(3). (Legal Services Revolving Account-State)

20. Combined In Home & Transitional Svc

Funding is provided for legal services to DCYF pursuant to implementation of Chapter 211, Laws of 2021 (E2SSB 1227), which 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)

21. WSP Advice and Litigation Services

Funding is provided for anticipated additional legal services needs for the Washington State Patrol (WSP) due to implementation of a statewide background check system for all firearm transfers administered by WSP. (Legal Services Revolving Account-State)

22. Wenatchee Office Relocation

One-time funding is provided to relocate the Wenatchee office to a new facility that will accommodate current and planned staffing for that region. The Wenatchee office serves state agencies in Chelan, Okanogan, Douglas, and Grant counties. (Legal Services Revolving Account-State)

23. Legal Matter Management

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

24. MMIWP Cold Case Unit

Funding is provided to establish a Missing and Murdered Indigenous Women and People (MMIWP) cold case investigations unit in ATG pursuant to Substitute House Bill 1177 (Indigenous women). (General Fund-State)

25. SVP Unit Resources

Funding is provided for additional staff to support the Sexually Violent Predator (SVP) unit and address an increase in SVP cases referred to the unit from the 38 Washington counties represented by the unit. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of the Attorney General
(Dollars in Thousands)**

26. Organized Retail Crime Task Force

Funding is provided for ATG to create a centralized statewide Organized Retail Crime Task Force. The task force will include representatives from state, local, and federal law enforcement, small and large businesses, and retail workers. (General Fund-State)

27. Private Detention Facilities

Funding is provided to implement Second Substitute House Bill 1470 (Private detention facilities), which modifies regulations regarding living conditions for individuals detained at private detention facilities, among other changes. (Legal Services Revolving Account-State)

28. Criminal Litigation Resources

Funding is provided to increase staffing at ATG's Criminal Litigation Unit, which prosecutes criminal cases referred by county prosecutors or the Governor and provides representation for the state for claims brought under the Wrongfully Convicted Persons Act. (General Fund-State)

29. MMIWP Extension

Additional one-time funding is provided to continue the Washington MMIWP Task Force created in 2021. Reports of the task force's findings and recommendations are due to the Governor and the Legislature by December 1, 2023, and June 1, 2025. (General Fund-State)

30. Residential Treatment Facility Rep.

Funding is provided for legal services to represent community-based Residential Treatment Facilities, which house patients civilly committed for 90 or 180 days and jointly operated by the Department of Social and Health Services and the Health Care Authority. (Legal Services Revolving Account-State)

31. DCYF Legal Rep Transition

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

32. Military & Veteran Legal Assistance

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

33. PLIA Legal Services

Funding is provided for legal services to the Pollution Liability Insurance Agency (PLIA) pursuant to Engrossed Substitute House Bill 1175 (Petroleum storage tanks), which establishes a state fund program to assist underground storage tank owners and operators with cleanup costs for tank leaks. (Legal Services Revolving Account-State)

34. OIC Legal Services

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

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of the Attorney General**
(Dollars in Thousands)

35. State Treasurer Legal Services

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

36. Human Rights Legal Services

Funding is provided for legal services for the Washington State Human Rights Commission. (Legal Services Revolving Account-State)

37. SOS Legal Services

One-time funding is provided for additional legal services for the Secretary of State (SOS) related to Vet Voice Foundation et al. v. Hobbs et al. (Legal Services Revolving Account-State)

38. 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)

39. TNC Insurance Programs

Funding is provided to implement Substitute House Bill 1570 (TNC insurance programs), which provides unemployment insurance to transportation network company (TNC) drivers and creates a Paid Family and Medical Leave pilot program for TNC drivers that will end December 31, 2028. (Legal Services Revolving Account-State)

40. Tribal Advisory Committee

One-time funding is provided for ATG to establish a Truth and Reconciliation Tribal Advisory Committee regarding Indian boarding schools in the state that were run by governmental or faith-based institutions. (General Fund-State)

41. Warehouse Employees

Funding is provided to implement Second Substitute House Bill 1762 (Warehouse employees), which requires warehouse distribution center employers to provide certain information to employees, including written descriptions of quotas and work speed data. (Legal Services Revolving Account-State)

42. Water Law Legal Primer

One-time funding is provided for ATG to update the Introduction to Washington Water Law legal primer by June 30, 2025. (General Fund-State)

43. WFSE Assistant AGs

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments; and a shift premium increase. The agreement also includes a new step on the salary schedule, effective July 1, 2024. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of the Attorney General
(Dollars in Thousands)**

44. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (Legal Services Revolving Account-State)

45. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

46. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State; other accounts)

47. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

48. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

49. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

50. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of the Attorney General**
(Dollars in Thousands)

51. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State; other accounts)

52. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State; Public Service Revolving Account-State; Legal Services Revolving Account-State)

53. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Public Service Revolving Account-State; Legal Services Revolving Account-State; other accounts)

54. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Legal Services Revolving Account-State)

55. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; Legal Services Revolving Account-State)

56. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

57. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Public Service Revolving Account-State; New Motor Vehicle Arbitration Account-State; other accounts)

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of the Attorney General**
(Dollars in Thousands)

58. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

59. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

60. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Public Service Revolving Account-State; New Motor Vehicle Arbitration Account-State; other accounts)

**2023-25 Omnibus Operating Budget
Conference Proposal
Caseload Forecast Council**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	16.0	4,805	4,805
2023-25 Maintenance Level	16.0	4,741	4,741
Policy Other Changes:			
1. Working Families Forecast	0.2	78	78
Policy -- Other Total	0.2	78	78
Policy Comp Changes:			
2. Non-Rep Recruitment/Retention	0.0	12	12
3. Non-Rep General Wage Increase	0.0	192	192
4. Updated PEBB Rate	0.0	9	9
5. PERS & TRS Plan 1 Benefit Increase	0.0	3	3
6. Plan 1 UAAL Rates	0.0	-37	-37
7. Vaccine Booster Incentive	0.0	10	10
Policy -- Comp Total	0.0	189	189
Policy Central Services Changes:			
8. Legal Services	0.0	1	1
9. CTS Central Services	0.0	18	18
10. DES Central Services	0.0	74	74
11. OFM Central Services	0.0	8	8
12. GOV Central Services	0.0	3	3
Policy -- Central Svcs Total	0.0	104	104
Total Policy Changes	0.2	371	371
2023-25 Policy Level	16.2	5,112	5,112

Comments:

1. Working Families Forecast

Funding is provided to forecast the number of people eligible for the Working Families Tax Credit, related to House Bill 1218 (Caseload forecast/tax credit). (General Fund-State)

2. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; Workforce Education Investment Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Caseload Forecast Council**
(Dollars in Thousands)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Workforce Education Investment Account-State)

4. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Workforce Education Investment Account-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

6. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; Workforce Education Investment Account-State)

7. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; Workforce Education Investment Account-State)

8. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Caseload Forecast Council**
(Dollars in Thousands)

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

12. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Financial Institutions
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Carryforward Level	210.8	0	62,682
2023-25 Maintenance Level	210.8	0	62,866
Policy Other Changes:			
1. Financial Services Fund Authority	0.0	0	9,000
2. Licensing and Admin Support	16.2	0	3,840
Policy -- Other Total	16.2	0	12,840
Policy Comp Changes:			
3. Employee Classification Adjustments	0.0	0	414
4. Non-Rep Recruitment/Retention	0.0	0	212
5. Non-Rep General Wage Increase	0.0	0	2,785
6. Updated PEBB Rate	0.0	0	147
7. PERS & TRS Plan 1 Benefit Increase	0.0	0	46
8. Plan 1 UAAL Rates	0.0	0	-529
9. Vaccine Booster Incentive	0.0	0	183
Policy -- Comp Total	0.0	0	3,258
Policy Central Services Changes:			
10. Shared Tenant M365 to CSM	0.0	0	-163
11. Archives/Records Management	0.0	0	7
12. Audit Services	0.0	0	2
13. Legal Services	0.0	0	174
14. Administrative Hearings	0.0	0	57
15. CTS Central Services	0.0	0	310
16. DES Central Services	0.0	0	24
17. OFM Central Services	0.0	0	145
18. GOV Central Services	0.0	0	54
19. Self-Insurance Liability Premium	0.0	0	2
Policy -- Central Svcs Total	0.0	0	612
Total Policy Changes	16.2	0	16,710
2023-25 Policy Level	226.9	0	79,576

Comments:

1. Financial Services Fund Authority

Expenditure authority is provided for the Financial Services Regulation Account to reflect operating costs.
(Financial Services Regulation Account-Non-Appr)

2023-25 Omnibus Operating Budget
Conference Proposal
Department of Financial Institutions
(Dollars in Thousands)

2. Licensing and Admin Support

Funding is provided for 22 staff to increase regulatory activities and expand services related to licensing, examination, and administration. (Financial Services Regulation Account-Non-Appr)

3. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (Financial Services Regulation Account-Non-Appr)

4. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (Financial Services Regulation Account-Non-Appr)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Financial Services Regulation Account-Non-Appr)

6. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (Financial Services Regulation Account-Non-Appr)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Financial Services Regulation Account-Non-Appr)

8. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (Financial Services Regulation Account-Non-Appr)

9. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (Financial Services Regulation Account-Non-Appr)

10. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (Financial Services Regulation Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Financial Institutions**
(Dollars in Thousands)

11. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Financial Services Regulation Account-Non-Appr)

12. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Financial Services Regulation Account-Non-Appr)

13. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Financial Services Regulation Account-Non-Appr)

14. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (Financial Services Regulation Account-Non-Appr)

15. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Financial Services Regulation Account-Non-Appr)

16. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Financial Services Regulation Account-Non-Appr)

17. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Financial Services Regulation Account-Non-Appr)

18. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Financial Services Regulation Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Financial Institutions**
(Dollars in Thousands)

19. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Financial Services Regulation Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Commerce
Program Support
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Carryforward Level	79.5	32,873	49,458
2023-25 Maintenance Level	79.5	33,256	50,503
Policy Other Changes:			
1. Administrative Support	0.0	1,500	1,500
2. Process Review & Language Access	2.0	1,283	1,283
3. Community Engagement Team	3.0	1,030	1,030
4. Community Org Capacity Development	3.0	2,802	2,802
5. Fire Service Delivery Work Group	0.0	50	50
6. Retirement Preparedness Study	0.0	30	30
7. Southwest Washington Child Care	0.0	300	300
Policy -- Other Total	8.0	6,995	6,995
Policy Comp Changes:			
8. Employee Classification Adjustments	0.0	150	150
9. WFSE General Government	0.0	1,694	4,043
10. Non-Rep Recruitment/Retention	0.0	161	208
11. Non-Rep General Wage Increase	0.0	2,037	2,643
12. Updated PEBB Rate	0.0	206	377
13. PERS & TRS Plan 1 Benefit Increase	0.0	58	95
14. Plan 1 UAAL Rates	0.0	-658	-1,101
15. Vaccine Booster Incentive	0.0	140	181
Policy -- Comp Total	0.0	3,788	6,596
Policy Transfer Changes:			
16. Housing Trust Fund Transfer	0.0	0	-4,184
17. Municipal Research Svc. Center Tsfr	0.0	0	-5
18. Statewide Tourism Marketing Tsfr	0.0	0	-81
Policy -- Transfer Total	0.0	0	-4,270
Policy Central Services Changes:			
19. Shared Tenant M365 to CSM	0.0	-131	-362
20. Real Estate Services to CSM	0.0	-22	-61
21. Archives/Records Management	0.0	3	7
22. Audit Services	0.0	8	20
23. Legal Services	0.0	41	112

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Commerce
Program Support
(Dollars in Thousands)**

	FTEs	NGF-O	Total
24. CTS Central Services	0.0	271	746
25. DES Central Services	0.0	43	113
26. OFM Central Services	0.0	112	310
27. GOV Central Services	0.0	42	115
28. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	368	1,001
Total Policy Changes	8.0	11,151	10,322
2023-25 Policy Level	87.5	44,407	60,825

Comments:

1. Administrative Support

Funding is provided for administrative support for the Department of Commerce (COM). (General Fund-State)

2. Process Review & Language Access

Funding is provided for COM 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)

3. Community Engagement Team

Funding is provided to increase staffing on the Community Engagement Team, which assists community and tribal organizations in accessing COM programs. (General Fund-State)

4. Community Org Capacity Development

Funding is provided to develop and provide organization capacity support and technical assistance 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)

5. Fire Service Delivery Work Group

One-time funding is provided for a fire service delivery work group, which must evaluate existing funding and service delivery models of fire service functions. (General Fund-State)

6. Retirement Preparedness Study

One-time 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)

7. Southwest Washington Child Care

One-time funding is provided for a grant to a child care partnership based in southwest Washington for efforts to increase access, grow, and sustain sufficient high-quality child care to meet community needs. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Commerce
Program Support
(Dollars in Thousands)**

8. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State)

9. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

10. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

11. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

12. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

14. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Commerce
Program Support
(Dollars in Thousands)**

15. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

16. Housing Trust Fund Transfer

Expenditure authority for the Housing Trust Fund Account is adjusted between programs. (Washington Housing Trust Account-State)

17. Municipal Research Svc. Center Tsfr

Expenditure authority for the Liquor Revolving Account is adjusted between programs. (Liquor Revolving Account-State)

18. Statewide Tourism Marketing Tsfr

Expenditure authority for the Statewide Tourism Marketing Account is adjusted between programs. (Statewide Tourism Marketing-State)

19. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

20. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

21. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

22. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

23. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Commerce
Program Support
(Dollars in Thousands)**

24. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

25. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

26. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

27. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

28. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Commerce
Community Services and Housing**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	192.9	329,651	987,984
2023-25 Maintenance Level	192.9	329,651	987,984
<i>Policy Other Changes:</i>			
1. Legal Support	0.0	12,000	12,000
2. Federal Fund Adjustment	0.0	0	95,462
3. Community Services Block Grant	0.0	4,000	4,000
4. Firearm Safety/Violence Prevention	0.0	12,036	12,036
5. Commission Support	0.0	0	300
6. Sex Trafficking Support	1.3	5,700	5,700
7. Mobile Home Community Sales	1.8	481	481
8. Law Enf. Community Grants	0.7	3,388	3,388
9. Protected Health Care/Youth	0.0	2,000	2,000
10. Asset Building Support Grant	0.0	2,000	2,000
11. Affordable Housing Access/Whatcom	0.0	200	200
12. Housing and Essential Needs	0.0	26,520	26,520
13. Off. Health & Homes/Services	0.0	0	13,000
14. Dispute Resolution Centers	0.0	6,808	6,808
15. Community Service Center	0.0	500	500
16. Youth Behavioral Health Grant	0.4	2,000	2,000
17. Latino Community Services Grant	0.0	450	450
18. Energy Assistance	0.0	0	35,000
19. Community Outreach	0.0	8,000	8,000
20. Cultural Prgms/Navigation Support	0.0	150	150
21. Community Reinvestment Grants	0.0	0	200,000
22. Covenant Homeownership Program	0.0	0	150,000
23. Covenant Homeownership Study	0.0	500	500
24. DD Council	0.0	280	280
25. Developmental Disabilities Ombuds	0.0	279	279
26. Refugee Aid	1.1	9,000	9,000
27. Refugee Housing Center	0.0	1,000	1,000
28. Community Based Non-Profit Capacity	0.0	970	970
29. Domestic Violence	1.3	2,338	2,338

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Commerce
Community Services and Housing**
(Dollars in Thousands)

	FTEs	NGF-O	Total
30. Emergency Housing/Shelter	5.5	55,500	111,000
31. Dispute Resolution Center/Snohomish	0.0	1,000	1,000
32. Permanent Supportive Housing O&M	0.0	25,000	25,000
33. Office of Behavioral Health Ombuds	0.5	2,000	2,000
34. Long Term Care Ombuds	0.0	1,190	1,190
35. Encampment Response & Outreach	0.0	60,000	60,000
36. Family Homeless Svcs/Pierce	0.0	250	250
37. Family Resource Center Grants	0.0	2,000	2,000
38. Hunger Relief Response Program	0.0	500	500
39. Teen Center Counseling/Case Svcs	0.0	180	180
40. Youth Violence Prevention	0.0	750	750
41. Workforce Housing Predevelopment	0.0	400	400
42. Homeless Prevention & Diversion Fd.	0.0	4,000	4,000
43. Housing Regulation Work Group	0.0	200	200
44. Homeless Svcs Contracts Increase	0.0	45,605	45,605
45. Human Services Contracting Study	0.0	200	200
46. Homeless Student Stability Program	0.0	2,000	2,000
47. Housing Vouchers/Human Trafficking	0.6	3,000	3,000
48. Handle With Care	0.0	300	300
49. Homeless Youth Comm. Supports	1.0	1,562	1,562
50. Homeless Youth Program Models	0.0	250	250
51. Healthy Youth/Violence Prevention	0.0	3,500	3,500
52. Int'l. Families Justice Coalition	0.0	300	300
53. Indigenous Persons/Services Grants	0.8	2,322	2,322
54. IT Improvements Grant	0.0	300	300
55. Local Housing Programs	0.0	18,000	18,000
56. Housing and Education Development	0.0	1,700	1,700
57. Leg. Civics Education Program	0.0	250	250
58. Law Enforcement Tech Grant Prog.	0.0	3,000	3,000
59. Lifeline Support System	0.0	750	750
60. LGBTQ Legal Aid	0.0	700	700
61. Latino Comm. Social/Ed Services	0.0	426	426
62. New Americans Program	0.0	2,000	2,000

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Commerce
Community Services and Housing**
(Dollars in Thousands)

	FTEs	NGF-O	Total
63. Youth Hockey	0.0	150	150
64. Nonprofit Security Grant Program	0.0	500	500
65. Parent Child Assistance Program	0.0	800	800
66. Pacific County Drug Task Force	0.0	742	742
67. Preventing Farmworker SH	0.0	330	330
68. Residential Housing Dev./Youth	0.0	900	900
69. Police Social Services Support	0.0	200	200
70. Reentry Grants	1.0	5,000	5,000
71. Rental Registry Scoping Study	0.0	560	560
72. Asylum Seeker & Refugee Svcs	0.0	700	700
73. Refugee Skating	0.0	300	300
74. Low Barrier Shelter/Skagit	0.0	540	540
75. Safe Parking Program	0.0	400	400
76. Social Housing/Seattle	0.0	200	200
77. Legal Services/Sexual Violence	0.0	1,500	1,500
78. Legal Advocacy/Domestic Violence	0.0	500	500
79. Exploitation/Trafficking Study	0.0	200	200
80. Ukrainian Resettlement Assistance	0.0	500	500
81. Victims Services	0.0	41,311	41,311
82. Washington Youth & Families Fund	0.0	1,000	1,000
Policy -- Other Total	16.0	396,068	945,330
Policy Transfer Changes:			
83. Housing Trust Fund Transfer	0.0	0	4,184
Policy -- Transfer Total	0.0	0	4,184
Total Policy Changes	16.0	396,068	949,514
2023-25 Policy Level	208.9	725,719	1,937,498

Comments:

1. Legal Support

Additional funding is provided to increase a contract with an organization to provide legal representation and referral services for indigent persons who are in need of legal services for matters related to their immigration status on a one-time basis. Persons eligible for assistance under this contract must be determined to be indigent under standards developed under chapter 10.101 RCW. (General Fund-State)

2023-25 Omnibus Operating Budget
Conference Proposal
Department of Commerce
Community Services and Housing
(Dollars in Thousands)

2. Federal Fund Adjustment

Federal expenditure authority is reduced in FY 2023 and increased in FY 2024 to allow the Department of Commerce (COM) to expend all funds for rental assistance, homeless provider stipend, and other housing programs in the 2023-25 biennium. (General Fund-ARPA; Coronavirus State Fiscal Recovery Fund-Federal)

3. Community Services Block Grant

Additional state funding is provided for community action agencies receiving federal funding through the Community Services Block Grant program on a one-time basis. (General Fund-State)

4. Firearm Safety/Violence Prevention

Funding is provided for grants administered through the Office of Firearm Safety & Violence Prevention (OFSVP), 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)

5. Commission Support

One-time funding is provided for the Communities of Concern Commission (COCC) for organization capacity building, technical assistance and operations. The COCC is a coalition of nonprofit leaders working towards building and preserving capital assets in their communities. (Coronavirus State Fiscal Recovery Fund-Federal)

6. 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)

7. 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)

8. 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)

9. Protected Health Care/Youth

Funding is provided for supportive grants to organizations to address the needs of youth seeking protected health care services pursuant to Engrossed Substitute Senate Bill 5599 (Protected health care/youth). (General Fund-State)

2023-25 Omnibus Operating Budget
Conference Proposal
Department of Commerce
Community Services and Housing
(Dollars in Thousands)

10. Asset Building Support Grant

One-time 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)

11. Affordable Housing Access/Whatcom

One-time funding is provided for a grant to a nonprofit that promotes affordable housing solutions to identify strategies and tools to assist cities in Whatcom County in improving access to affordable housing. (General Fund-State)

12. Housing and Essential Needs

Funding is provided for the Housing and Essential Needs (HEN) program to increase the number of individuals who can access HEN benefits. Funding is also provided for COM to conduct an analysis of the HEN program, including potential program improvements and the amount of funding needed to provide benefits to all eligible individuals. (General Fund-State)

13. 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 for individuals in permanent supportive housing pursuant to the Apple Health and Homes Program. (Apple Health and Homes-State)

14. Dispute Resolution Centers

Additional funding is provided for dispute resolution centers. (General Fund-State)

15. Community Service Center

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

16. Youth Behavioral Health Grant

Additional funding is provided for grants to youth shelter providers to offer behavioral health services. (General Fund-State)

17. Latino Community Services Grant

One-time funding is provided for a grant to a nonprofit organization serving Latino communities in King and Snohomish counties to expand current community services. (General Fund-State)

18. Energy Assistance

Funding is provided to administer an energy utility bill assistance program for low-income households. The grant program will be administered through the existing network of Low-Income Home Energy Assistance Program (LIHEAP) grantees. Households receiving assistance through the program will also receive an energy assessment, and may be offered funds to replace their current heating and cooling systems. COM may also use funding to provide similar heating and cooling system upgrades for certain qualifying multifamily residential buildings. (Climate Commitment Account-State)

**2023-25 Omnibus Operating Budget
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Department of Commerce
Community Services and Housing**
(Dollars in Thousands)

19. Community Outreach

One-time funding is provided for grants to community-based organizations to conduct outreach to connect individuals with state and federal assistance programs. (General Fund-State)

20. Cultural Prgms/Navigation Support

One-time funding is provided for a grant to a nonprofit organization located in Issaquah providing cultural programs and navigation support for individuals and families interacting with schools, local government, public safety, and health and human services systems. (General Fund-State)

21. Community Reinvestment Grants

One-time expenditure authority is provided from the Community Reinvestment Account for grants made in alignment with the community reinvestment plan due to the Legislature by June 30, 2023. (Community Reinvestment Account-State)

22. Covenant Homeownership Program

Funding is provided to implement Second Substitute House Bill 1474 (Covenant homeownership prg.), which establishes a Covenant Homeownership Program under which the Washington State Housing Finance Commission (WSHFC) is authorized to implement special purpose credit programs to provide assistance to specified populations impacted by historical discrimination that impacted their ability to attain homeownership. COM shall pass through funding to the WSHFC and to the Department of Financial Institutions to implement the program. (Covenant Homeownership Account-State)

23. Covenant Homeownership Study

One-time funding is provided for COM to contract with the WSHFC to conduct a Covenant Homeownership Program Study pursuant to Second Substitute House Bill 1474 (Covenant homeownership prg.). (General Fund-State)

24. DD Council

Funding is provided for the Developmental Disabilities (DD) Council for additional staffing. (General Fund-State)

25. Developmental Disabilities Ombuds

Funding is provided for the Developmental Disabilities Ombuds. (General Fund-State)

26. Refugee Aid

One-time funding is provided for refugee assistance for refugees from the 2021 Afghanistan and 2022 Ukraine-Russia conflicts. (General Fund-State)

27. Refugee Housing Center

One-time funding is provided for a grant to support a nonprofit operating a refugee housing center in the city of Spokane. (General Fund-State)

28. Community Based Non-Profit Capacity

One-time funding is provided to provide training, informational resources, and technical assistance for nonprofit community service organizations. (General Fund-State)

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29. Domestic Violence

Funding is provided to implement Engrossed Second Substitute House Bill 1715 (Domestic violence), which makes changes to provisions regarding domestic violence crimes and creates additional protections for victims of domestic violence and other violence involving family members or intimate partners. (General Fund-State)

30. 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, including Emergency Solutions Grant funds provided under the Coronavirus Aid, Relief, and Economic Security (CARES) Act and the state Shelter Capacity grant program. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal)

31. Dispute Resolution Center/Snohomish

One-time funding is provided for a dispute resolution center serving Snohomish County for the continuation of their eviction prevention and resolution service programs. (General Fund-State)

32. 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)

33. Office of Behavioral Health Ombuds

Funding is provided to support the Office of Behavioral Health Advocacy established in Chapter 202, Laws of 2021 (E2SHB 1086) for program activities that cannot be supported through federal funds. (General Fund-State)

34. Long Term Care Ombuds

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

35. Encampment Response & Outreach

Additional funding is provided for grants to local governments and nonprofits to provide housing and other wraparound services for individuals who reside on state rights-of-way and in other encampments, including encampments located on state parks and public lands. This funding is one-time. (General Fund-State)

36. Family Homeless Svcs/Pierce

One-time funding is provided for a nonprofit to provide wraparound services for homeless families with children in Pierce County. (General Fund-State)

37. Family Resource Center Grants

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

38. Hunger Relief Response Program

One-time funding is provided for a hunger relief response program serving individuals in permanent supportive housing. Of the amounts provided, \$275,000 is provided to operate in King County and \$225,000 is provided to operate in Spokane County. (General Fund-State)

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39. Teen Center Counseling/Case Svcs

One-time funding is provided for a teen center located in Issaquah serving youth experiencing housing insecurity to increase counseling and case management services. (General Fund-State)

40. Youth Violence Prevention

One-time funding is provided to contract with a community-based nonprofit to develop a community consortium to develop and implement strategies for the prevention of gang violence in Yakima County. (General Fund-State)

41. Workforce Housing Predevelopment

One-time funding is provided to conduct a predevelopment study of the use of surplus public land near North Seattle and Highline Community Colleges for affordable workforce housing. (General Fund-State)

42. Homeless Prevention & Diversion Fd.

Additional funding is provided for the Homeless Prevention and Diversion Fund on a one-time basis, which serves youth and young adults experiencing or at risk of experiencing homelessness. (General Fund-State)

43. Housing Regulation Work Group

One-time funding is provided for a task force on housing supply and affordability. (General Fund-State)

44. Homeless Svcs Contracts Increase

Funding is provided for an across-the-board increase to current homeless service grantee contracts effective July 1, 2023. COM must distribute funding in a manner that will prioritize maintaining current levels of homeless services and stabilizing the homeless service provider workforce. (General Fund-State)

45. Human Services Contracting Study

One-time 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)

46. Homeless Student Stability Program

Additional funding is provided for the Homeless Student Stability Program. (General Fund-State)

47. Housing Vouchers/Human Trafficking

Funding is provided for grants to provide housing assistance for survivors of human trafficking. (General Fund-State)

48. Handle With Care

One-time 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)

49. Homeless Youth Comm. Supports

Funding is provided for the Office of Homeless Youth (OHY) to provide assistance to youth service providers who convene community support teams to support homeless or at-risk youth pursuant to Substitute House Bill 1406 (Youth seeking housing assist). (General Fund-State)

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Department of Commerce
Community Services and Housing
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50. Homeless Youth Program Models

One-time funding is provided for the OHY to fund program models that prevent youth from exiting state systems into homelessness. (General Fund-State)

51. Healthy Youth/Violence Prevention

One-time funding is provided for the OFSVP to continue a Healthy Youth & Violence Prevention Initiative demonstration program in South King County, under which the OFSVP will partner with a community-based organization to connect youth to service programs and assist local governments, service providers, and nonprofits in accessing and leveraging funds for violence prevention and related services. (General Fund-State)

52. Int'l. Families Justice Coalition

One-time funding is provided to contract with a nonprofit organization headquartered in Seattle to expand private capacity to provide legal services for indigent foreign nationals in contested domestic relations and family law cases. (General Fund-State)

53. Indigenous Persons/Services Grants

One-time funding is provided to continue grant programs serving Indigenous survivors of human trafficking. (General Fund-State)

54. IT Improvements Grant

One-time funding is provided for a grant to a nonprofit sexual assault resource center located in Renton for information technology improvements. (General Fund-State)

55. Local Housing Programs

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

56. Housing and Education Development

One-time funding is provided to continue existing contracts with a nonprofit organization to advance affordable housing developments that are co-located with community services on underutilized or tax-exempt land. (General Fund-State)

57. Leg. Civics Education Program

One-time funding is provided for a grant to a youth development organization for its mock trial and youth legislature programs. (General Fund-State)

58. Law Enforcement Tech Grant Prog.

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

59. Lifeline Support System

One-time funding is provided to continue a lifeline support system program to assist individuals exiting systems of care, with a focus on youth and young adults. (General Fund-State)

2023-25 Omnibus Operating Budget
Conference Proposal
Department of Commerce
Community Services and Housing
(Dollars in Thousands)

60. LGBTQ Legal Aid

One-time funding is provided for a grant to a nonprofit organization to provide legal aid for underserved populations with a focus on Black gender-diverse communities. (General Fund-State)

61. Latino Comm. Social/Ed Services

One-time funding is provided to a nonprofit located in Tacoma that provides social services and educational programming to assist Latino and indigenous communities for education and training programming; and for advocacy, emergency housing, and other services for victims of crime and domestic violence. (General Fund-State)

62. New Americans Program

Additional funding is provided for the Washington New Americans program, which assists immigrants and refugees in accessing information and legal services regarding naturalization. (General Fund-State)

63. Youth Hockey

One-time 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)

64. Nonprofit Security Grant Program

One-time funding is provided for COM to offer grants to nonprofits, including religious facilities, to purchase security equipment. (General Fund-State)

65. Parent Child Assistance Program

One-time funding is provided for a grant to a nonprofit in the South Puget Sound region to provide supports to parents with substance use disorder through the parent child assistance program model. (General Fund-State)

66. Pacific County Drug Task Force

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

67. Preventing Farmworker SH

One-time 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)

68. Residential Housing Dev./Youth

One-time funding is provided for planning, lease payments, and other expenses to develop community-based residential housing and services for youth at the Pacific Hospital Preservation & Development Authority Quarters Buildings 3-10. (General Fund-State)

69. Police Social Services Support

One-time 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)

**2023-25 Omnibus Operating Budget
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Community Services and Housing**
(Dollars in Thousands)

70. Reentry Grants

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

71. Rental Registry Scoping Study

One-time 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)

72. Asylum Seeker & Refugee Svcs

One-time funding is provided to a community organization based in Seattle serving asylum seekers, immigrants, and refugees by providing assistance with basic necessities and community programming. (General Fund-State)

73. Refugee Skating

One-time 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)

74. Low Barrier Shelter/Skagit

One-time funding is provided for a grant to a low-barrier shelter located in Skagit County. (General Fund-State)

75. Safe Parking Program

One-time 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)

76. Social Housing/Seattle

One-time funding is provided for a grant to the city of Seattle for start-up costs for the Social Housing Developer and to meet the requirements of the city of Seattle Initiative 135, which concerns developing and maintaining affordable social housing in the city. (General Fund-State)

77. Legal Services/Sexual Violence

One-time funding is provided for a grant to a nonprofit located in Seattle providing legal assistance and representation to survivors of sexual and gender-based violence to expand their current services. (General Fund-State)

78. Legal Advocacy/Domestic Violence

One-time funding is provided for a grant to a nonprofit organization serving King and Snohomish counties to provide legal advocacy and other services for criminal justice-involved individuals who have previously experienced domestic, sexual, or gender-based violence. (General Fund-State)

79. Exploitation/Trafficking Study

One-time funding is provided for a study of the impacts of the commercial sex industry on Black and African Americans in Washington, with a focus on girls and women. (General Fund-State)

**2023-25 Omnibus Operating Budget
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Community Services and Housing**
(Dollars in Thousands)

80. Ukrainian Resettlement Assistance

One-time funding is provided for a grant to an Everett-based affiliate of a national nonprofit human services organization to stabilize newly arriving refugees. (General Fund-State)

81. Victims Services

One-time funding is provided for the Office of Crime Victims Advocacy (OCVA) to provide funding to crime victim service providers consistent with OCVA's state plan for federal Victims of Crime Act funding. Of this amount, \$4 million is provided for culturally specific services for crime victims from historically marginalized populations, and \$4 million is provided to enhance and develop additional services for tribal members. (General Fund-State)

82. Washington Youth & Families Fund

Additional funding is provided for the Washington Youth and Families Fund, which provides grants for housing and other supportive services for homeless youth and families, on a one-time basis. (General Fund-State)

83. Housing Trust Fund Transfer

Expenditure authority for the Housing Trust Fund Account is adjusted between programs. (Washington Housing Trust Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Commerce
Economic Development and Competitiveness
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Carryforward Level	43.4	30,737	71,102
2023-25 Maintenance Level	43.4	30,737	84,586
Policy Other Changes:			
1. Federal Fund Adjustment	0.0	0	120,200
2. Employee Ownership	3.7	1,755	1,755
3. Manufacture	1.3	820	820
4. Regional Manufacturing Pre-Develop.	1.0	2,500	2,500
5. ADO/Grant Writers	0.0	1,400	1,400
6. Associate Development Organizations	0.0	2,000	2,000
7. Automotive Museum Assistance	0.0	0	200
8. Arts Business and Nonprofit Grants	0.0	0	2,000
9. Cannabis Revenue Distributions	0.0	0	1,733
10. Business Engagement Tool Licenses	0.0	1,000	1,000
11. Creative Industries Sector Lead	0.0	44	44
12. Clean Technology Advisory Committee	1.0	0	352
13. Fed Funding Application Activities	0.0	5,000	5,000
14. Innovation Cluster Accelerator	2.0	1,000	1,000
15. Innovation Centers Network	0.0	250	250
16. Innovation Corridors	0.0	700	700
17. International Market Representation	0.0	600	600
18. Nordic Cooperation	0.0	300	300
19. Northwest Agriculture Biz. Center	0.0	100	100
20. Biotech Incubator	0.0	250	250
21. ScaleUp Training Curriculum	0.0	450	450
22. Workforce & Economic Dev/Fed Way	0.0	500	500
23. Statewide Tourism Marketing	1.1	0	5,966
24. Small Business Technical Asst.	0.0	500	500
25. Vietnam Cooperation	0.0	150	150
Policy -- Other Total	10.1	19,319	149,770
Policy Transfer Changes:			
26. Statewide Tourism Marketing Tsfr	0.0	0	81
Policy -- Transfer Total	0.0	0	81
Total Policy Changes	10.1	19,319	149,851
2023-25 Policy Level	53.5	50,056	234,437

**2023-25 Omnibus Operating Budget
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Department of Commerce
Economic Development and Competitiveness**
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FTEs NGF-O Total

Comments:

1. Federal Fund Adjustment

Federal expenditure authority is reduced in FY 2023 and increased in FY 2024 to continue small business assistance and credit initiative programs into the 2023-25 biennium using funds that are anticipated to be unspent in FY 2023. (General Fund-ARPA; Coronavirus State Fiscal Recovery Fund-Federal)

2. Employee Ownership

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

3. Manufacture

Funding is provided for implementation of Second Substitute Senate Bill 5269 (Manufacturing), which requires COM 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)

4. Regional Manufacturing Pre-Develop.

Funding is provided to continue an Industrial Site Readiness program. COM will provide grants to local jurisdictions and tribes to support pre-development activities, including technical assistance, feasibility studies, engineering design, and environmental analysis, to help attract new manufacturing facilities. (General Fund-State)

5. ADO/Grant Writers

One-time funding is provided for grants to assist associate development organizations (ADOs) in distressed areas with hiring full-time grant writers pursuant to Substitute House Bill 1783 (Grant writers). (General Fund-State)

6. Associate Development Organizations

Additional funding is provided for ADOs. (General Fund-State)

7. Automotive Museum Assistance

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

8. Arts Business and Nonprofit Grants

One-time funding is provided for grants to businesses and non-profits in the arts, heritage, and science sectors to provide bridge funding for continued recovery from the COVID-19 pandemic and related economic impacts. (Coronavirus State Fiscal Recovery Fund-Federal)

9. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the March 2023 revenue forecast. (Dedicated Cannabis Account-State)

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Economic Development and Competitiveness**
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10. Business Engagement Tool Licenses

One-time funding is provided to renew existing licenses and procure additional licenses for cloud-based business engagement tools. (General Fund-State)

11. Creative Industries Sector Lead

Additional funding is provided for the Creative Industries sector lead position to bring the position's salary and benefits to the same level as other sector lead positions. (General Fund-State)

12. Clean Technology Advisory Committee

Funding is provided for COM to participate on the Clean Energy Technology Advisory Committee created in Second Substitute House Bill 1176 (Climate-ready communities). The committee will convene stakeholders to study the effects on the workforce of policies enacted to mitigate climate change. (Climate Commitment Account-State)

13. Fed Funding Application Activities

One-time funding is provided to support activities conducted by the state and its partners to secure federal funding from programs created by or funded through federal legislation, including the Inflation Reduction Act, the CHIPS and Science Act, and the Infrastructure Investment and Jobs Act. (General Fund-State)

14. Innovation Cluster Accelerator

One-time funding is provided to begin development of a state-funded Innovation Cluster Accelerator Program. (General Fund-State)

15. Innovation Centers Network

One-time 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)

16. Innovation Corridors

One-time 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)

17. International Market Representation

Additional funding is provided for representation in key international markets to provide opportunities for increased trade and investment for small businesses in Washington. (General Fund-State)

18. Nordic Cooperation

One-time 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)

19. Northwest Agriculture Biz. Center

Additional funding is provided for the Northwest Agriculture Business Center on a one-time basis. (General Fund-State)

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Department of Commerce
Economic Development and Competitiveness**
(Dollars in Thousands)

20. Biotech Incubator

One-time funding is provided for a grant for a nonprofit biotech incubator and science research center based in Tacoma for programs focused on workforce readiness and entrepreneurship in the life sciences. (General Fund-State)

21. ScaleUp Training Curriculum

One-time funding is provided for COM to contract with an ADO in Thurston County to provide the ScaleUp training curriculum for small businesses. (General Fund-State)

22. Workforce & Economic Dev/Fed Way

One-time funding is provided to contract with a nonprofit located in Federal Way to facilitate workforce and economic development activities serving the South Sound region. (General Fund-State)

23. Statewide Tourism Marketing

One-time expenditure authority is provided for the Statewide Tourism Marketing Account. (Statewide Tourism Marketing-State)

24. Small Business Technical Asst.

One-time funding is provided to contract for small business technical assistance services for minority and women-owned businesses in certain counties. (General Fund-State)

25. Vietnam Cooperation

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

26. Statewide Tourism Marketing Tsfr

Expenditure authority for the Statewide Tourism Marketing Account is adjusted between programs. (Statewide Tourism Marketing-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Commerce
Energy and Innovation
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Carryforward Level	39.0	280,437	371,504
2023-25 Maintenance Level	39.0	280,437	371,504
Policy Other Changes:			
1. Clean Energy Permitting/Planning	0.0	0	10,000
2. Climate Change Response Strategy	0.0	0	167
3. Alternative Jet Fuel	1.4	0	600
4. Advanced Rail Energy Storage	0.0	0	1,000
5. Clean Energy Siting	6.4	0	3,152
6. Smart Buildings	0.0	0	250
7. Campus District Energy Systems	0.7	220	220
8. Dual-Use Solar Pilot	2.1	0	10,664
9. Transmission Planning	2.0	0	1,024
10. Clean Buildings Database Expansion	0.9	0	975
11. Energy Audits - Public Buildings	2.0	0	20,592
12. Energy Assistance Program Design	0.0	0	300
13. Energy Portfolio Study	0.0	2,000	2,000
14. Energy Upgrade Navigator Program	0.0	0	250
15. Grid Formula Program Support	2.1	0	708
16. HEAL Act Implementation	0.0	0	3,096
17. Oil Refinery Study	0.0	250	250
18. Utility Shutoffs in Heat Alerts	0.2	50	50
19. Wildfire/Electric Utilities	0.6	189	189
Policy -- Other Total	18.3	2,709	55,487
Policy Transfer Changes:			
20. Community Solar Projects Transfer	0.0	-1,000	-1,000
Policy -- Transfer Total	0.0	-1,000	-1,000
Total Policy Changes	18.3	1,709	54,487
2023-25 Policy Level	57.3	282,146	425,991

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Commerce
Energy and Innovation
(Dollars in Thousands)**

FTEs NGF-O Total

Comments:

1. Clean Energy Permitting/Planning

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

2. Climate Change Response Strategy

Funding is provided to implement Engrossed Second Substitute House Bill 1170 (Climate response strategy), which directs the Department of Ecology, in coordination with other state agencies, to update the statewide strategy for climate resilience. Funding is provided to COM for its role in the interagency work created in the bill. (Natural Climate Solutions Account-State)

3. Alternative Jet Fuel

Ongoing funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5447 (Alternative jet fuel), which requires the Office of Renewable Fuels to further the development and use of alternative fuels and participate in a work group. (Climate Commitment Account-State)

4. Advanced Rail Energy Storage

One-time funding is provided for a grant to the Yakama Nation for an advanced rail energy storage project, a gravity-based means to store electrical energy. (Climate Commitment Account-State)

5. Clean Energy Siting

Funding is provided to implement Engrossed Second Substitute House Bill 1216 (Clean energy siting), which requires COM to co-lead an interagency clean energy siting council. (Climate Commitment Account-State)

6. Smart Buildings

One-time funding is provided for a grant for a smart buildings education program to educate building owners and operators on smart building practices and technologies. (Climate Commitment Account-State)

7. Campus District Energy Systems

Funding is provided to implement Second Substitute House Bill 1390 (District energy systems), which requires owners of state campus district energy systems to develop a decarbonization plan by June 2024 and provide their final plan to COM for approval by June 2025. (General Fund-State)

8. Dual-Use Solar Pilot

Funding is provided for a pilot program for grants and technical assistance to support planning, predevelopment, and installation of commercial, dual-use solar power demonstration projects, including those conducted by non-profit organizations, public entities, and tribes. A report is due by December 1, 2025. (Climate Commitment Account-State)

2023-25 Omnibus Operating Budget
Conference Proposal
Department of Commerce
Energy and Innovation
(Dollars in Thousands)

9. Transmission Planning

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)

10. Clean Buildings Database Expansion

The Clean Buildings Act of 2019 requires non-residential buildings over 50,000 square feet to meet certain emission reduction targets. Funding is provided to make improvements to the COM's clean buildings database. (Climate Commitment Account-State)

11. Energy Audits - Public Buildings

Funding is provided for grants to cover part or all of the costs of conducting an investment grade energy audit for public buildings, including those owned by state and local governments, tribes, and school districts. (Climate Commitment Account-State)

12. Energy Assistance Program Design

One-time funding is provided for COM to develop and provide recommendations on a design for a statewide energy assistance program to provide access to energy assistance for low-income households. A report is due to the Legislature by January 1, 2024. (Climate Commitment Account-State)

13. Energy Portfolio Study

One-time funding is provided for COM to contract with one or more of the western national laboratories or a similar independent research organization to conduct an analysis and a plan for new electricity generation, transmission, ancillary services, efficiency, and storage sufficient to offset those currently provided by the lower Snake River dams. A report is due December 31, 2024. (General Fund-State)

14. Energy Upgrade Navigator Program

Funding is provided for COM to engage stakeholders and plan for a statewide energy rebate navigator program. (Climate Commitment Account-State)

15. Grid Formula Program Support

Funding is provided for staff and technical support for COM's work related to a grid resilience formula grant from the U.S. Department of Energy. (Climate Commitment Account-State)

16. HEAL Act Implementation

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

17. Oil Refinery Study

One-time funding is provided for a study to analyze the economic impacts of Washington's oil refineries, refinery workers, and refinery communities. The study must be completed by December 31, 2024. (General Fund-State)

2023-25 Omnibus Operating Budget
Conference Proposal
Department of Commerce
Energy and Innovation
(Dollars in Thousands)

18. Utility Shutoffs in Heat Alerts

Funding is provided to implement Engrossed Substitute House Bill 1329 (Utility shutoffs/heat), which prohibits utilities and landlords from terminating water or electric service to residential customers when the national weather service has issued certain heat-related alerts and requires a reasonable attempt be made to reconnect services upon request when a heat-related alert has been issued. (General Fund-State)

19. Wildfire/Electric Utilities

Ongoing funding is provided to implement Second Substitute House Bill 1032 (Wildfires/electric utilities), including review and consultation related to electric utility wildfire mitigation plans. (General Fund-State)

20. Community Solar Projects Transfer

Funding is transferred on a one-time basis to Washington State University for continued implementation of community solar projects in Chapter 212, Laws of 2022 (2SHB 1814). (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Commerce
Local Government
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Carryforward Level	60.1	48,428	110,040
2023-25 Maintenance Level	60.1	48,428	110,040
Policy Other Changes:			
1. Middle Housing	6.6	2,325	2,325
2. Local Government Climate Planning	9.0	0	40,953
3. Public Works Procurement	0.2	1,467	1,467
4. Local Permit Review	0.0	3,464	3,464
5. OTP GMA Updates	0.1	37	37
6. Battle Ground Downtown Study	0.0	375	375
7. Cheney Fire Truck Replacement	0.0	175	175
8. Pioneer Square/Int'l District CPDA	0.0	0	1,500
9. Central District CPDA	0.0	0	2,750
10. Planning for Housing Supply	4.5	6,000	6,000
11. Digital Navigator Program	0.0	30,000	30,000
12. Digital Equity Staff	2.0	1,014	1,014
13. Ferry/Okanogan EMS Unit Replacement	0.0	175	175
14. Procurement Technical Assistance	0.0	2,200	2,200
15. Zoning Atlas Feasibility Study	0.0	519	519
16. Municipal Research & Svcs Center	0.0	0	920
17. Port Gamble Shoreline Restoration	0.0	0	2,400
18. Public Transit Behavioral Health	0.0	250	250
19. Public Works Dashboard	0.0	0	490
20. Local Government Salmon Recovery	1.6	0	2,747
21. Ferndale Wayfinding Project	0.0	100	100
22. Transportation Demand Management	0.0	235	235
23. Community Hub	0.0	269	269
Policy -- Other Total	23.9	48,605	100,365
Policy Transfer Changes:			
24. Municipal Research Svc. Center Tsfr	0.0	0	5
Policy -- Transfer Total	0.0	0	5
Total Policy Changes	23.9	48,605	100,370
2023-25 Policy Level	84.0	97,033	210,410

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Commerce
Local Government
(Dollars in Thousands)**

	FTEs	NGF-O	Total
Comments:			
1. Middle Housing			
Funding is provided to implement Engrossed Second Substitute House Bill 1110 (Middle housing), which requires the Department of Commerce (COM) to develop model middle housing ordinances, establish a process for cities to seek approval of alternative local actions, and to provide technical assistance to cities. (General Fund-State)			
2. Local Government Climate Planning			
Funding is provided to implement Engrossed Second Substitute House Bill 1181 (Climate change/planning), which requires certain local jurisdictions planning under the Growth Management Act to include considerations for climate change in their comprehensive plans. This item includes funding for COM to provide grants to assist cities and counties with implementation of the requirements, including grants for local jurisdictions that opt into planning efforts early. (Climate Commitment Account-State)			
3. Public Works Procurement			
Funding is provided for implementation of Second Substitute Senate Bill 5268 (Public works procurement), which requires COM to develop a statewide small works roster by June 30, 2024. (General Fund-State)			
4. Local Permit Review			
Funding is provided for implementation of Second Substitute Senate Bill 5290 (Local permit review). Of the amounts provided, \$3 million is provided for grants to local governments, and the remaining amount is for administrative and staffing costs at COM. (General Fund-State)			
5. 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)			
6. Battle Ground Downtown Study			
One-time funding is provided for the city of Battle Ground to conduct a feasibility study on options for a downtown revitalization project. (General Fund-State)			
7. Cheney Fire Truck Replacement			
One-time funding is provided to replace a fire truck at the Cheney Fire Department that was destroyed in a mutual aid fire. (General Fund-State)			
8. Pioneer Square/Int'l District CPDA			
One-time funding is provided for the Pioneer Square-International District Community Preservation and Development Authority. (Community Preservation & Development Authority Acc-State)			
9. Central District CPDA			
One-time funding is provided for the Central District Community Preservation and Development Authority. (Community Preservation & Development Authority Acc-State)			

2023-25 Omnibus Operating Budget
Conference Proposal
Department of Commerce
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(Dollars in Thousands)

10. Planning for Housing Supply

One-time funding is provided for COM to administer grants and technical assistance to local jurisdictions in planning for middle housing, transit-oriented development, and low-income housing. Funding is also provided for an affordable housing auditing program. (General Fund-State)

11. Digital Navigator Program

One-time funding is provided for grants to facilitate a Digital Navigator Program to provide devices, subscriptions, and digital skills services to communities including, but not limited to, individuals seeking work, students, English language learners, Medicaid clients, people experiencing poverty, and seniors. (General Fund-State)

12. Digital Equity Staff

Funding is provided for additional staffing and contracting costs to address the goals of the State Digital Equity Plan outlined in Chapter 265, Laws of 2022 (E2SHB 1723) in consultation with the Office of Equity and other entities. (General Fund-State)

13. Ferry/Okanogan EMS Unit Replacement

One-time funding is provided to replace an emergency medical services response unit at the Ferry/Okanogan Fire Protection District #14. (General Fund-State)

14. Procurement Technical Assistance

One-time funding is provided for COM to contract with MRSC, in coordination with the Procurement Technical Assistance Center, to provide training and technical assistance to local governments and contractors on public works contracting. (General Fund-State)

15. Zoning Atlas Feasibility Study

One-time funding is provided for COM to conduct a feasibility study on implementing a Washington state zoning atlas project that would provide a mapping tool illustrating key features of zoning codes across jurisdictions. (General Fund-State)

16. Municipal Research & Svcs Center

Ongoing funding is provided to COM to contract with the Municipal Research and Services Center (MRSC) for continued support and services to local governments. (Liquor Revolving Account-State)

17. Port Gamble Shoreline Restoration

One-time funding is provided for the Port Gamble S'Klallam Tribe for phase 3 of a shoreline restoration project. (Climate Commitment Account-State)

18. Public Transit Behavioral Health

One-time funding is provided for a 6-month public transit and behavioral health co-responder pilot program in Pierce County. (General Fund-State)

19. Public Works Dashboard

One-time funding is provided for the Public Works Board to develop a data dashboard to map investments made by state agencies and system improvement team partners. (Public Works Assistance Account-State)

**2023-25 Omnibus Operating Budget
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Department of Commerce
Local Government
(Dollars in Thousands)**

20. Local Government Salmon Recovery

Funding is provided to assist local governments in addressing salmon recovery through their comprehensive plans and development regulations under the Growth Management Act. (Natural Climate Solutions Account-State)

21. 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)

22. Transportation Demand Management

One-time funding is provided for the Transportation Demand Management program at the Canyon Park Subarea in Bothell. (General Fund-State)

23. Community Hub

One-time funding is provided for the operating costs of the Hilltop community hub in the city of Tacoma. (General Fund-State)

24. Municipal Research Svc. Center Tsfr

Expenditure authority for the Liquor Revolving Account is adjusted between programs. (Liquor Revolving Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Economic & Revenue Forecast Council
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Carryforward Level	6.1	1,947	1,997
2023-25 Maintenance Level	6.1	1,913	1,963
Policy Comp Changes:			
1. Non-Rep Recruitment/Retention	0.0	5	5
2. Non-Rep General Wage Increase	0.0	87	87
3. Updated PEBB Rate	0.0	4	4
4. PERS & TRS Plan 1 Benefit Increase	0.0	2	2
5. Plan 1 UAAL Rates	0.0	-17	-17
6. Vaccine Booster Incentive	0.0	5	5
Policy -- Comp Total	0.0	86	86
Policy Central Services Changes:			
7. DES Central Services	0.0	9	9
8. OFM Central Services	0.0	4	4
9. GOV Central Services	0.0	1	1
Policy -- Central Svcs Total	0.0	14	14
Total Policy Changes	0.0	100	100
2023-25 Policy Level	6.1	2,013	2,063

Comments:

1. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

3. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Economic & Revenue Forecast Council**
(Dollars in Thousands)

5. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

6. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

7. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

8. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

9. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of Financial Management
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Carryforward Level	414.1	40,066	273,255
2023-25 Maintenance Level	414.6	39,915	274,286
Policy Other Changes:			
1. 988 System Care Coordinator	0.0	0	300
2. OneWA AFRS Replacement	55.0	0	60,681
3. Higher Ed Financial Dashboard	1.0	0	366
4. 5842 Climate Change GHG Report	0.0	0	137
5. FPMT Staffing	1.0	0	350
6. AmeriCorps Equity Fund (BIPOC)	1.0	1,198	1,316
7. ServeWA ARPA Funding	0.0	429	3,029
8. ServeWA Support	3.0	1,091	1,091
9. AmeriCorps Living Stipend	1.5	4,487	4,487
10. Criminal Justice Analytic Staffing	1.0	367	367
11. Budget Office Support	1.0	0	410
12. Behavioral Health JLEC	0.0	500	500
13. CCA Expenditure Tracking	0.0	0	772
14. AmeriCorps Climate Corps	3.0	0	7,545
15. Difficult to Discharge Pilot	0.0	1,025	1,025
16. Capital Budget Staffing	4.0	0	1,784
17. ERDC Gates Foundation Grant	0.0	0	843
18. Facilities Oversight Staffing	7.0	0	2,640
19. State Human Resources Staffing	2.0	0	698
20. Naselle Task Force	0.0	298	298
21. Work Group/Homeless Students	0.8	0	277
22. Temporary Staff/Reporting & Budget	4.0	0	1,806
23. WMS Bargaining	2.0	0	1,000
Policy -- Other Total	87.3	9,395	91,722
Policy Comp Changes:			
24. Non-Rep Recruitment/Retention	0.0	117	526
25. Non-Rep General Wage Increase	0.0	1,676	7,485
26. Updated PEBB Rate	0.0	82	290
27. PERS & TRS Plan 1 Benefit Increase	0.0	27	124
28. Plan 1 UAAL Rates	0.0	-312	-1,403

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of Financial Management
(Dollars in Thousands)**

	FTEs	NGF-O	Total
29. Vaccine Booster Incentive	0.0	103	456
Policy -- Comp Total	0.0	1,693	7,478
Policy Transfer Changes:			
30. Transfer OFM staffing to GOV	-31.0	-10,348	-11,350
Policy -- Transfer Total	-31.0	-10,348	-11,350
Policy Central Services Changes:			
31. Shared Tenant M365 to CSM	0.0	-137	-507
32. Real Estate Services to CSM	0.0	-3	-11
33. Archives/Records Management	0.0	2	8
34. Audit Services	0.0	4	13
35. Legal Services	0.0	53	151
36. CTS Central Services	0.0	355	1,314
37. DES Central Services	0.0	271	283
38. OFM Central Services	0.0	92	341
39. GOV Central Services	0.0	34	128
40. Self-Insurance Liability Premium	0.0	3	12
Policy -- Central Svcs Total	0.0	674	1,732
Total Policy Changes	56.3	1,414	89,582
2023-25 Policy Level	470.8	41,329	363,868

Comments:

1. 988 System Care Coordinator

Funding is provided for a behavioral health crisis systems coordinator pursuant to Engrossed Second Substitute House Bill 1134 (988 system). (Statewide 988 Behavioral Health Crisis Respsn Line-State)

2. OneWA AFRS Replacement

One-time funding is provided to complete Phase 1A of the One Washington (OneWA) project, which will replace the Agency Financial Reporting System (AFRS). This includes funding for software as a service, software integration, agency organizational change management assistance, and an agency technology pool. (Statewide IT System Development Revolving Account-State)

3. Higher Ed Financial Dashboard

Funding is provided for a dedicated education data visualization analyst in the Education Research and Data Center pursuant to Engrossed Substitute Senate Bill 5512 (Higher ed. financial reports). (OFM Central Services-State)

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4. 5842 Climate Change GHG Report

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

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)

6. AmeriCorps Equity Fund (BIPOC)

Funding is provided for ServeWA to support Black, Indigenous, and people of color (BIPOC) led and small community-based organizations with accessing AmeriCorps resources. Funding is also provided for ServeWA to provide training and technical capacity support for community-based organizations in applying for AmeriCorps and federal funding. (General Fund-State; General Fund-Local)

7. ServeWA ARPA Funding

One-time federal expenditure authority and state match funding is provided for funds awarded under the American Rescue Plan Act (ARPA) for ServeWA. (General Fund-State; General Fund-Federal)

8. ServeWA Support

Funding is provided for increased staffing for ServeWA to support grant-making and grant oversight activities, and to support community volunteer programs. (General Fund-State)

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)

10. Criminal Justice Analytic Staffing

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

11. Budget Office Support

Funding is provided for additional staffing for the Budget Office. (OFM Central Services-State)

12. Behavioral Health JLEC

One-time funding is provided for contract costs to provide staff support for a Joint Legislative and Executive Committee on Behavioral Health. (General Fund-State)

13. CCA Expenditure Tracking

One-time funding is provided for a data portal to improve public understanding of expenditures from Climate Commitment Act accounts, in coordination with the Department of Ecology. (Climate Investment Account-State)

2023-25 Omnibus Operating Budget
Conference Proposal
Office of Financial Management
(Dollars in Thousands)

14. AmeriCorps Climate Corps

Funding is provided for ServeWA to establish the Washington Climate Corps Network pursuant to Second Substitute House Bill 1176 (Climate-ready communities). (General Fund-Federal; Climate Commitment Account-State)

15. Difficult to Discharge Pilot

One-time funding is provided for establishing a Difficult to Discharge Task Force to oversee a five-site 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)

16. Capital Budget Staffing

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

17. ERDC Gates Foundation Grant

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

18. Facilities Oversight Staffing

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

19. State Human Resources Staffing

Funding is provided for staffing in the State Human Resources division to assist with statewide workload. (Personnel Service Account-State)

20. 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)

21. Work Group/Homeless Students

Funding is provided to implement House Bill 1679 (Student homelessness group), which extends and expands a work group to address the needs of students in foster care, experiencing homelessness, or in or exiting juvenile rehabilitation. (OFM Central Services-State)

22. Temporary Staff/Reporting & Budget

Funding is provided for staffing to provide support for required reporting on the use of state and federal funds, including funding provided for COVID-19 relief. Funding is also provided for legal services. (OFM Central Services-State; Coronavirus State Fiscal Recovery Fund-Federal)

23. WMS Bargaining

Funding is provided to support additional labor negotiations pursuant to Second Substitute House Bill 1122 (WMS Bargaining). (OFM's Labor Relations Service Account-Non-Appr)

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Office of Financial Management**
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24. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

25. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

26. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

27. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal; Personnel Service Account-State; other accounts)

28. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

29. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

30. Transfer OFM staffing to GOV

Funding is transferred for staffing from the Office of Financial Management to the Governor's Office. (General Fund-State; Economic Development Strategic Reserve Account-State; Performance Audits of Government Account-State)

31. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

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32. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

33. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

34. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

35. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr)

36. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

37. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

38. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

**2023-25 Omnibus Operating Budget
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Office of Financial Management**
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39. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

40. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

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Conference Proposal
Office of Administrative Hearings
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Carryforward Level	216.9	0	60,015
2023-25 Maintenance Level	216.9	0	60,140
Policy Other Changes:			
1. WCCC Eligibility Expansion	0.2	0	80
2. Hospital Staffing Standards	0.1	0	34
3. Speed Safety Cameras	8.6	0	2,487
4. Social Equity in Cannabis	2.1	0	597
5. Transfer Existing Authority to CSM	0.0	0	7,974
6. Reduce Authority to Add to CSM	0.0	0	-7,974
7. Public Assistance & HCA Appeals	6.0	0	1,740
8. Language Access/Translations	1.0	0	572
9. Recruitment & Data Integrity Mgr	1.0	0	302
10. SEA-SPO Office Downsizing	0.0	0	1,906
11. Vol Exemptions to LTSS Trust Pgm	1.0	0	274
12. Warehouse Employees	0.2	0	61
13. Employer Req Wage-Salary Info	0.1	0	40
14. DCYF Appeals	0.1	0	12
Policy -- Other Total	20.3	0	8,105
Policy Comp Changes:			
15. Employee Classification Adjustments	0.0	0	256
16. Administrative Law Judges WFSE	0.0	0	2,103
17. Non-Rep Recruitment/Retention	0.0	0	134
18. Non-Rep General Wage Increase	0.0	0	1,183
19. Updated PEBB Rate	0.0	0	166
20. PERS & TRS Plan 1 Benefit Increase	0.0	0	44
21. Plan 1 UAAL Rates	0.0	0	-500
22. Vaccine Booster Incentive	0.0	0	116
Policy -- Comp Total	0.0	0	3,502
Policy Central Services Changes:			
23. Shared Tenant M365 to CSM	0.0	0	-230
24. Real Estate Services to CSM	0.0	0	-132
25. Archives/Records Management	0.0	0	4
26. Legal Services	0.0	0	22

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of Administrative Hearings**
(Dollars in Thousands)

	FTEs	NGF-O	Total
27. CTS Central Services	0.0	0	409
28. DES Central Services	0.0	0	164
29. OFM Central Services	0.0	0	187
30. GOV Central Services	0.0	0	69
31. Self-Insurance Liability Premium	0.0	0	16
Policy -- Central Svcs Total	0.0	0	509
Total Policy Changes	20.3	0	12,116
2023-25 Policy Level	237.2	0	72,256

Comments:

1. 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. (Administrative Hearings Revolving Account-State)

2. 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. (Administrative Hearings Revolving Account-State)

3. 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)

4. Social Equity in Cannabis

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

5. Transfer Existing Authority to CSM

Existing expenditure authority is transferred to the Central Service Model (CSM) for Unemployment Insurance and Long Term Services & Supports (LTSS) appeals involving the Employment Security Department (ESD). (Administrative Hearings Revolving Account-State)

6. Reduce Authority to Add to CSM

Existing expenditure authority is reduced to create a net zero impact when transferring existing expenditure authority into the CSM. (Administrative Hearings Revolving Account-State)

**2023-25 Omnibus Operating Budget
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Office of Administrative Hearings**
(Dollars in Thousands)

7. Public Assistance & HCA Appeals

One-time funding is provided to increase staffing in the Public Assistance and Health Division to address an anticipated increase in the number of appeals involving the Department of Social and Health Services (DSHS) and the Health Care Authority (HCA) relating to public assistance programs and low-income health care programs due to the rescinding of the COVID-19 State of Emergency. (Administrative Hearings Revolving Account-State)

8. 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)

9. Recruitment & Data Integrity Mgr

Funding is provided to hire a recruitment and data integrity manager position to assist in managing recruitment and onboarding, and fulfilling the Office of Administrative Hearings' strategic diversity employment plan. (Administrative Hearings Revolving Account-State)

10. SEA-SPO Office Downsizing

One-time funding is provided for tenant improvements related to relocating from the Seattle office and downsizing the Spokane Valley office. (Administrative Hearings Revolving Account-State)

11. Vol Exemptions to LTSS Trust Pgm

Funding is provided for projected appeals referred by ESD related to the implementation of Chapter 2, Laws of 2022 (ESHB 1733), which concerns voluntary exemptions to the LTSS Trust Program. Employees can apply for exemptions beginning in January 2023. (Administrative Hearings Revolving Account-State)

12. Warehouse Employees

Funding is provided to implement Second Substitute House Bill 1762 (Warehouse employees), which requires warehouse distribution center employers to provide certain information to employees, including written descriptions of quotas and work speed data. (Administrative Hearings Revolving Account-State)

13. 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)

14. DCYF Appeals

Funds are provided to address the projected appeals workload associated with newly funded items in the 2023-25 biennial operating budget for the Department of Children, Youth, and Families (DCYF). (Administrative Hearings Revolving Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of Administrative Hearings**
(Dollars in Thousands)

15. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (Administrative Hearings Revolving Account-State)

16. Administrative Law Judges WFSE

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022 and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. This agreement also includes the reimbursement of the annual dues for the Washington State Bar Association. (Administrative Hearings Revolving Account-State)

17. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (Administrative Hearings Revolving Account-State)

18. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Administrative Hearings Revolving Account-State)

19. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (Administrative Hearings Revolving Account-State)

20. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Administrative Hearings Revolving Account-State)

21. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (Administrative Hearings Revolving Account-State)

22. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (Administrative Hearings Revolving Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of Administrative Hearings**
(Dollars in Thousands)

23. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (Administrative Hearings Revolving Account-State)

24. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (Administrative Hearings Revolving Account-State)

25. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Administrative Hearings Revolving Account-State)

26. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Administrative Hearings Revolving Account-State)

27. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Administrative Hearings Revolving Account-State)

28. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Administrative Hearings Revolving Account-State)

29. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Administrative Hearings Revolving Account-State)

30. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Administrative Hearings Revolving Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of Administrative Hearings**
(Dollars in Thousands)

31. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Administrative Hearings Revolving Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
State Lottery Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	144.9	0	1,125,352
2023-25 Maintenance Level	144.9	0	1,426,949
Policy Comp Changes:			
1. Employee Classification Adjustments	0.0	0	76
2. WFSE General Government	0.0	0	342
3. Non-Rep Recruitment/Retention	0.0	0	96
4. Non-Rep General Wage Increase	0.0	0	974
5. Updated PEBB Rate	0.0	0	91
6. PERS & TRS Plan 1 Benefit Increase	0.0	0	21
7. Plan 1 UAAL Rates	0.0	0	-237
8. Vaccine Booster Incentive	0.0	0	85
Policy -- Comp Total	0.0	0	1,448
Policy Central Services Changes:			
9. Shared Tenant M365 to CSM	0.0	0	-97
10. Real Estate Services to CSM	0.0	0	-186
11. Archives/Records Management	0.0	0	3
12. Audit Services	0.0	0	4
13. Legal Services	0.0	0	13
14. Administrative Hearings	0.0	0	1
15. CTS Central Services	0.0	0	225
16. DES Central Services	0.0	0	211
17. OFM Central Services	0.0	0	89
18. GOV Central Services	0.0	0	33
19. Self-Insurance Liability Premium	0.0	0	6
Policy -- Central Svcs Total	0.0	0	302
Total Policy Changes	0.0	0	1,750
2023-25 Policy Level	144.9	0	1,428,699

Comments:

1. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (Lottery Administrative Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
State Lottery Commission**
(Dollars in Thousands)

2. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (Lottery Administrative Account-State)

3. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (Lottery Administrative Account-State)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Lottery Administrative Account-State)

5. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (Lottery Administrative Account-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Lottery Administrative Account-State)

7. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (Lottery Administrative Account-State)

8. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (Lottery Administrative Account-State)

9. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (Lottery Administrative Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
State Lottery Commission**
(Dollars in Thousands)

10. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (Lottery Administrative Account-State)

11. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Lottery Administrative Account-State)

12. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Lottery Administrative Account-State)

13. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Lottery Administrative Account-State)

14. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (Lottery Administrative Account-State)

15. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Lottery Administrative Account-State)

16. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Lottery Administrative Account-State)

17. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Lottery Administrative Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
State Lottery Commission**
(Dollars in Thousands)

18. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Lottery Administrative Account-State)

19. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Lottery Administrative Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Gambling Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	148.3	0	39,879
2023-25 Maintenance Level	148.3	0	40,381
Policy Comp Changes:			
1. Employee Classification Adjustments	0.0	0	47
2. Non-Rep Recruitment/Retention	0.0	0	123
3. Non-Rep General Wage Increase	0.0	0	1,358
4. Updated PEBB Rate	0.0	0	87
5. PERS & TRS Plan 1 Benefit Increase	0.0	0	22
6. Public Safety Telecommunicators	0.0	0	10
7. Plan 1 UAAL Rates	0.0	0	-252
8. Vaccine Booster Incentive	0.0	0	106
Policy -- Comp Total	0.0	0	1,501
Policy Central Services Changes:			
9. Shared Tenant M365 to CSM	0.0	0	-84
10. Real Estate Services to CSM	0.0	0	-11
11. Archives/Records Management	0.0	0	4
12. Legal Services	0.0	0	181
13. Administrative Hearings	0.0	0	44
14. CTS Central Services	0.0	0	196
15. DES Central Services	0.0	0	19
16. OFM Central Services	0.0	0	69
17. GOV Central Services	0.0	0	25
18. Self-Insurance Liability Premium	0.0	0	2
Policy -- Central Svcs Total	0.0	0	445
Total Policy Changes	0.0	0	1,946
2023-25 Policy Level	148.3	0	42,327

Comments:

1. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (Gambling Revolving Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Gambling Commission**
(Dollars in Thousands)

2. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (Gambling Revolving Account-Non-Appr)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Gambling Revolving Account-Non-Appr)

4. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (Gambling Revolving Account-Non-Appr)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Gambling Revolving Account-Non-Appr)

6. Public Safety Telecommunicators

Funding is provided for contribution rate impacts associated with enacting House Bill 1055 (Public safety telecommunicators), which provides certain employees engaged as 911 telecommunicators membership in the Public Safety Employees' Retirement System for purposes of future employment service. (Gambling Revolving Account-Non-Appr)

7. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (Gambling Revolving Account-Non-Appr)

8. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (Gambling Revolving Account-Non-Appr)

9. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (Gambling Revolving Account-Non-Appr)

10. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (Gambling Revolving Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Gambling Commission**
(Dollars in Thousands)

11. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Gambling Revolving Account-Non-Appr)

12. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Gambling Revolving Account-Non-Appr)

13. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (Gambling Revolving Account-Non-Appr)

14. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Gambling Revolving Account-Non-Appr)

15. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Gambling Revolving Account-Non-Appr)

16. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Gambling Revolving Account-Non-Appr)

17. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Gambling Revolving Account-Non-Appr)

18. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Gambling Revolving Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Commission on Hispanic Affairs**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	3.0	1,052	1,052
2023-25 Maintenance Level	3.0	1,054	1,054
Policy Other Changes:			
1. Agency Rename and Outreach	0.0	139	139
2. Educational Opportunity Gap Study	0.0	250	250
3. Public Records Legal Services	0.5	83	83
4. Lived Experience Stipends	0.0	70	70
5. Student Support	1.0	210	210
6. Outreach Team	4.0	973	973
Policy -- Other Total	5.5	1,725	1,725
Policy Comp Changes:			
7. Non-Rep Recruitment/Retention	0.0	3	3
8. Non-Rep General Wage Increase	0.0	37	37
9. Updated PEBB Rate	0.0	3	3
10. Plan 1 UAAL Rates	0.0	-7	-7
11. Vaccine Booster Incentive	0.0	3	3
Policy -- Comp Total	0.0	39	39
Policy Central Services Changes:			
12. Audit Services	0.0	2	2
13. CTS Central Services	0.0	2	2
14. DES Central Services	0.0	15	15
15. OFM Central Services	0.0	2	2
16. GOV Central Services	0.0	1	1
17. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	23	23
Total Policy Changes	5.5	1,787	1,787
2023-25 Policy Level	8.5	2,841	2,841

Comments:

1. Agency Rename and Outreach

One-time funding is provided for outreach for community feedback to explore a name change for the Commission on Hispanic Affairs. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Commission on Hispanic Affairs**
(Dollars in Thousands)

2. Educational Opportunity Gap Study

One-time funding is provided to complete a study on the educational opportunity gap, in coordination with the Governor's Office of Indian Affairs, the Commission on African-American Affairs, and the Commission on Asian-Pacific-American Affairs. (General Fund-State)

3. Public Records Legal Services

Funding is provided for staffing and legal services costs associated with increased public record requests. (General Fund-State)

4. Lived Experience Stipends

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

5. Student Support

Funding is provided for a pilot program in the Skagit Valley to hire gang youth intervention specialists within high schools to address the roots of gang involvement. (General Fund-State)

6. Outreach Team

Funding is provided for 4 staff to provide community outreach and promote civic engagement. (General Fund-State)

7. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

8. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

9. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

10. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

11. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Commission on Hispanic Affairs**
(Dollars in Thousands)

12. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

13. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

14. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

15. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

16. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

17. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
WA State Comm on African-American Affairs**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	3.0	976	976
2023-25 Maintenance Level	3.0	963	963
Policy Other Changes:			
1. Educational Opportunity Gap Study	0.0	250	250
2. Lived Experience Stipends	0.0	52	52
Policy -- Other Total	0.0	302	302
Policy Comp Changes:			
3. Non-Rep Recruitment/Retention	0.0	3	3
4. Non-Rep General Wage Increase	0.0	35	35
5. Updated PEBB Rate	0.0	3	3
6. Plan 1 UAAL Rates	0.0	-6	-6
7. Vaccine Booster Incentive	0.0	3	3
Policy -- Comp Total	0.0	38	38
Policy Central Services Changes:			
8. Legal Services	0.0	1	1
9. CTS Central Services	0.0	2	2
10. DES Central Services	0.0	14	14
11. OFM Central Services	0.0	1	1
12. GOV Central Services	0.0	1	1
Policy -- Central Svcs Total	0.0	19	19
Total Policy Changes	0.0	359	359
2023-25 Policy Level	3.0	1,322	1,322

Comments:

1. Educational Opportunity Gap Study

One-time funding is provided to complete a study on the educational opportunity gap, in coordination with the Governor's Office of Indian Affairs, the Commission on Asian-Pacific-American Affairs, and the Commission on Hispanic Affairs. (General Fund-State)

2. Lived Experience Stipends

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

**2023-25 Omnibus Operating Budget
Conference Proposal
WA State Comm on African-American Affairs**
(Dollars in Thousands)

3. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

5. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

6. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

7. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

8. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
WA State Comm on African-American Affairs**
(Dollars in Thousands)

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

12. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Retirement Systems
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Carryforward Level	312.0	0	116,154
2023-25 Maintenance Level	314.2	387	116,432
Policy Other Changes:			
1. Postretirement/nursing	4.6	0	1,172
2. Postretirement Employment	3.7	0	1,058
3. Congressional Changes to Pensions	1.8	0	501
4. Military Service Credit	0.5	0	143
5. Public Safety Telecommunicators	0.8	0	199
6. FTEs & Comp to Process Retirements	17.7	0	3,953
7. Tribal Peace Officers/LEOFF	1.9	0	536
Policy -- Other Total	30.9	0	7,562
Policy Comp Changes:			
8. Employee Classification Adjustments	0.0	0	53
9. Non-Rep Recruitment/Retention	0.0	0	310
10. Non-Rep General Wage Increase	0.0	0	3,180
11. Updated PEBB Rate	0.0	0	218
12. PERS & TRS Plan 1 Benefit Increase	0.0	0	52
13. Plan 1 UAAL Rates	0.0	0	-600
14. Vaccine Booster Incentive	0.0	0	267
Policy -- Comp Total	0.0	0	3,480
Policy Central Services Changes:			
15. Shared Tenant M365 to CSM	0.0	0	-226
16. Real Estate Services to CSM	0.0	0	-2
17. Archives/Records Management	0.0	0	15
18. Audit Services	0.0	0	10
19. Legal Services	0.0	0	20
20. CTS Central Services	0.0	0	442
21. DES Central Services	0.0	0	42
22. OFM Central Services	0.0	0	186
23. GOV Central Services	0.0	0	70
Policy -- Central Svcs Total	0.0	0	557
Total Policy Changes	30.9	0	11,599
2023-25 Policy Level	345.0	387	128,031

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Retirement Systems**
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Postretirement/nursing

One-time funding is provided for implementation of Chapter 99, Laws of 2023 (SSB 5538), temporarily expanding pension eligibility during postretirement employment for specified nurses. (Dept of Retirement Systems Expense Account-State)

2. Postretirement Employment

One-time funding is provided to implement administrative changes required by modifying the rules on pension eligibility during postretirement employment consistent with the terms of Substitute House Bill 1056 (Postretirement employment). (Dept of Retirement Systems Expense Account-State)

3. Congressional Changes to Pensions

One-time 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)

4. Military Service Credit

One-time funding is provided to implement administrative changes required to implement Chapter 18, Laws of 2023 (SHB 1007), providing fully subsidized credit in the Washington State Retirement Systems to veterans that have earned an expeditionary medal or badge. (Dept of Retirement Systems Expense Account-State)

5. Public Safety Telecommunicators

One-time funding is provided to support administrative costs associated with the transition of public safety telecommunicators from the Public Employees' Retirement System to the Public Safety Employees' Retirement System, consistent with House Bill 1055 (Public safety telecommunicators). (Dept of Retirement Systems Expense Account-State)

6. FTEs & Comp to Process Retirements

Funding is provided to hire additional retirement specialists and adjust the compensation level of the agency's unique job classification series to bring both aspects closer to its peer group of large public pension administrators. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

7. Tribal Peace Officers/LEOFF

Funding is provided to implement membership in the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 (LEOFF 2) for qualified certificated General Authority Peace Officers' employed by Tribal governments that choose to negotiate a tribal-state compact for membership in LEOFF 2, consistent with the provisions of House Bill 1481 (Tribal peace officers/LEOFF). (Dept of Retirement Systems Expense Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Retirement Systems**
(Dollars in Thousands)

8. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (Dept of Retirement Systems Expense Account-State)

9. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

10. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

11. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

12. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

13. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

14. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Retirement Systems**
(Dollars in Thousands)

15. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

16. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (Dept of Retirement Systems Expense Account-State)

17. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

18. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Dept of Retirement Systems Expense Account-State)

19. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

20. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

21. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Retirement Systems**
(Dollars in Thousands)

22. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

23. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
State Investment Board**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	116.9	0	73,298
2023-25 Maintenance Level	119.4	0	73,008
Policy Other Changes:			
1. Self-insured pension/fund	0.1	0	41
2. Enhance Investment Capacity	6.0	0	3,678
Policy -- Other Total	6.1	0	3,719
Policy Comp Changes:			
3. Investment Officer Compensation	0.0	0	3,522
4. Employee Classification Adjustments	0.0	0	42
5. Non-Rep Recruitment/Retention	0.0	0	121
6. Non-Rep General Wage Increase	0.0	0	3,031
7. Updated PEBB Rate	0.0	0	84
8. PERS & TRS Plan 1 Benefit Increase	0.0	0	51
9. Plan 1 UAAL Rates	0.0	0	-577
10. Vaccine Booster Incentive	0.0	0	103
Policy -- Comp Total	0.0	0	6,377
Policy Central Services Changes:			
11. Shared Tenant M365 to CSM	0.0	0	-88
12. Real Estate Services to CSM	0.0	0	-29
13. Archives/Records Management	0.0	0	2
14. Audit Services	0.0	0	12
15. Legal Services	0.0	0	100
16. CTS Central Services	0.0	0	179
17. DES Central Services	0.0	0	43
18. OFM Central Services	0.0	0	75
19. GOV Central Services	0.0	0	28
Policy -- Central Svcs Total	0.0	0	322
Total Policy Changes	6.1	0	10,418
2023-25 Policy Level	125.4	0	83,426

**2023-25 Omnibus Operating Budget
Conference Proposal
State Investment Board**
(Dollars in Thousands)

FTEs NGF-O Total

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 Senate Bill 5084 (Self-insured pensions/fund). (State Investment Board Expense Account-State)

2. Enhance Investment Capacity

Funds are provided for additional investment staff. Added resources will support the Washington State Investment Board's investment portfolios for state retirement systems and other public funds. (State Investment Board Expense Account-State)

3. Investment Officer Compensation

Funding is provided to manage investment officer compensation increases to be granted in July 2023 and July 2024. The salary increases will incrementally reduce the investment officer compensation gap to an average of 2 percent of the peer average, in compliance with RCW 43.33A.100. (State Investment Board Expense Account-State)

4. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (State Investment Board Expense Account-State)

5. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (State Investment Board Expense Account-State)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (State Investment Board Expense Account-State)

7. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (State Investment Board Expense Account-State)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (State Investment Board Expense Account-State)

2023-25 Omnibus Operating Budget
Conference Proposal
State Investment Board
(Dollars in Thousands)

9. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (State Investment Board Expense Account-State)

10. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (State Investment Board Expense Account-State)

11. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (State Investment Board Expense Account-State)

12. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (State Investment Board Expense Account-State)

13. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (State Investment Board Expense Account-State)

14. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (State Investment Board Expense Account-State)

15. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (State Investment Board Expense Account-State)

16. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (State Investment Board Expense Account-State)

17. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (State Investment Board Expense Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
State Investment Board**
(Dollars in Thousands)

18. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (State Investment Board Expense Account-State)

19. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (State Investment Board Expense Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Revenue**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	1,344.4	799,172	849,328
2023-25 Maintenance Level	1,344.4	799,738	848,132
Policy Other Changes:			
1. Property Tax Admin	0.0	19	19
2. Working Families Tax Credit Changes	5.2	7,221	7,221
3. 2023 Revenue Legislation	8.5	3,188	4,083
4. Capital Gains Tax Administration	19.2	2,687	2,687
5. Capital Gains M&O	0.0	643	643
6. Delivery of Alcohol	0.0	42	42
7. WFTC Implementation Support	8.8	12,601	12,601
8. Petroleum Products Tax Admin	0.2	48	48
9. State and Local Tax Transparency	0.0	250	250
10. Tax and Revenue Laws Admin	0.2	31	31
11. Unclaimed Property Funding	16.0	0	2,644
12. Working Families M&O	0.0	4,684	4,684
13. Working Families Tax Admin	92.8	15,122	15,122
14. Wealth Tax Study	0.0	300	300
Policy -- Other Total	150.8	46,836	50,375
Policy Comp Changes:			
15. Employee Classification Adjustments	0.0	168	205
16. WPEA General Government	0.0	11,819	13,038
17. Non-Rep Recruitment/Retention	0.0	308	343
18. Non-Rep General Wage Increase	0.0	3,959	4,349
19. Updated PEBB Rate	0.0	926	1,030
20. PERS & TRS Plan 1 Benefit Increase	0.0	232	256
21. Plan 1 UAAL Rates	0.0	-2,632	-2,894
22. Vaccine Booster Incentive	0.0	266	296
Policy -- Comp Total	0.0	15,046	16,623
Policy Central Services Changes:			
23. Shared Tenant M365 to CSM	0.0	-877	-981
24. Real Estate Services to CSM	0.0	-95	-106
25. Archives/Records Management	0.0	16	18
26. Audit Services	0.0	25	29

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Revenue**
(Dollars in Thousands)

	FTEs	NGF-O	Total
27. Legal Services	0.0	792	886
28. CTS Central Services	0.0	1,523	1,703
29. DES Central Services	0.0	186	207
30. OFM Central Services	0.0	777	868
31. GOV Central Services	0.0	290	325
32. Self-Insurance Liability Premium	0.0	13	14
Policy -- Central Svcs Total	0.0	2,650	2,963
Total Policy Changes	150.8	64,532	69,961
2023-25 Policy Level	1,495.2	864,270	918,093
Approps in Other Legislation Proposed Changes:			
33. Recovery Residence Tax Admin	0.0	734	734
Total Approps in Other Legislation Proposed	0.0	734	734
Grand Total	1,495.2	865,004	918,827

Comments:

1. Property Tax Admin

Funding is provided to implement House Bill 1303 (Property tax administration) which, among other provisions, allows the Department of Revenue to convert a taxpayer's property tax appeal from informal to formal within 10 days of the date of the appeal. (General Fund-State)

2. Working Families Tax Credit Changes

Funding is provided for the implementation of Second Substitute House Bill 1477 (Working families' tax credit), which makes changes to the Working Families' Tax Credit (WFTC) program. (General Fund-State)

3. 2023 Revenue Legislation

Funding is provided to implement 2023 revenue legislation. (General Fund-State; Climate Commitment Account-State)

4. Capital Gains Tax Administration

Funding is provided for administrative support to continue implementation of Chapter 196, Laws of 2021 (ESSB 5096). Funding was first appropriated in the 2021-23 biennium for the IT project to help implement the Capital Gains Tax, and the project is scheduled to be completed in the 2023-25 biennium. (General Fund-State)

5. Capital Gains M&O

Funding is provided for the maintenance and operations costs of information technology systems used for implementation of Chapter 196, Laws of 2021 (ESSB 5096). (General Fund-State)

2023-25 Omnibus Operating Budget
Conference Proposal
Department of Revenue
(Dollars in Thousands)

6. Delivery of Alcohol

One-time funding is provided to implement Substitute Senate Bill 5448 (Delivery of alcohol), which makes various changes to liquor licensee privileges for the delivery of alcohol. (General Fund-State)

7. WFTC Implementation Support

Funding is provided for the Working Family Tax Credit (WFTC) program to administer remittances, implement fraud and identity theft mitigation measures, and increase application and language accessibility for applicants. (General Fund-State)

8. Petroleum Products Tax Admin

One-time funding is provided to administer petroleum products tax adjustments required under Engrossed Substitute House Bill 1175 (Petroleum storage tanks), which include reverting to the prior tax rate and increasing the balancing thresholds in the Pollution Liability Insurance Program Trust Account. (General Fund-State)

9. State and Local Tax Transparency

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

10. Tax and Revenue Laws Admin

One-time funding is provided to implement Substitute Senate Bill 5565 (Tax and revenue laws), which modifies tax and revenue laws by making technical corrections and clarifying ambiguities. (General Fund-State)

11. Unclaimed Property Funding

Funding is provided to address current claim volumes as well as the projected increase of claims for the Unclaimed Property program and for implementation of House Bill 1742 (Nontax statutes/DOR), which makes various changes to non-tax statutes within DOR. (Unclaimed Personal Property Account-Non-Appr)

12. Working Families M&O

Funding is provided for the maintenance and operations costs of information technology systems used for implementation of the Working Families' Tax Credit established in Chapter 195, Laws of 2021 (ESHB 1297). (General Fund-State)

13. Working Families Tax Admin

Funding is provided to continue administration of Chapter 195, Laws of 2021 (ESHB 1297), which established the Working Families' Tax Credit. (General Fund-State)

14. Wealth Tax Study

One-time 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)

15. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

2023-25 Omnibus Operating Budget
Conference Proposal
Department of Revenue
(Dollars in Thousands)

16. WPEA General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023, shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

17. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

18. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

19. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

20. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

21. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

22. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Revenue**
(Dollars in Thousands)

23. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

24. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

25. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Business License Account-State; Unclaimed Personal Property Account-Non-Appr)

26. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

27. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

28. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

29. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

2023-25 Omnibus Operating Budget
Conference Proposal
Department of Revenue
(Dollars in Thousands)

30. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

31. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

32. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Business License Account-State)

33. Recovery Residence Tax Admin

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

**2023-25 Omnibus Operating Budget
Conference Proposal
Board of Tax Appeals**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	16.7	5,433	5,433
2023-25 Maintenance Level	16.7	5,308	5,308
Policy Comp Changes:			
1. Employee Classification Adjustments	0.0	4	4
2. Non-Rep Recruitment/Retention	0.0	16	16
3. Non-Rep General Wage Increase	0.0	196	196
4. Updated PEBB Rate	0.0	11	11
5. PERS & TRS Plan 1 Benefit Increase	0.0	3	3
6. Plan 1 UAAL Rates	0.0	-37	-37
7. Vaccine Booster Incentive	0.0	14	14
Policy -- Comp Total	0.0	207	207
Policy Central Services Changes:			
8. Archives/Records Management	0.0	1	1
9. Audit Services	0.0	2	2
10. CTS Central Services	0.0	13	13
11. DES Central Services	0.0	70	70
12. OFM Central Services	0.0	11	11
13. GOV Central Services	0.0	4	4
14. Self-Insurance Liability Premium	0.0	2	2
Policy -- Central Svcs Total	0.0	103	103
Total Policy Changes	0.0	310	310
2023-25 Policy Level	16.7	5,618	5,618

Comments:

1. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State)

2. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

2023-25 Omnibus Operating Budget
Conference Proposal
Board of Tax Appeals
(Dollars in Thousands)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

4. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

6. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

7. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

8. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

9. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

10. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

11. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Board of Tax Appeals**
(Dollars in Thousands)

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

13. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

14. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of Minority & Women's Business Enterprises**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	37.6	3,994	9,786
2023-25 Maintenance Level	37.6	3,994	9,569
Policy Other Changes:			
1. Public Works Procurement	4.0	1,069	1,069
2. Communications and Outreach	7.0	1,841	1,841
3. Public Records Requests	1.0	251	251
4. Policy Analyst	1.0	302	302
Policy -- Other Total	13.0	3,463	3,463
Policy Comp Changes:			
5. WFSE General Government	0.0	157	316
6. Non-Rep Recruitment/Retention	0.0	3	12
7. Non-Rep General Wage Increase	0.0	36	166
8. Updated PEBB Rate	0.0	10	25
9. PERS & TRS Plan 1 Benefit Increase	0.0	2	6
10. Plan 1 UAAL Rates	0.0	-31	-79
11. Vaccine Booster Incentive	0.0	2	10
Policy -- Comp Total	0.0	179	456
Policy Central Services Changes:			
12. Real Estate Services to CSM	0.0	0	-8
13. Archives/Records Management	0.0	0	1
14. Audit Services	0.0	0	2
15. Legal Services	0.0	0	23
16. Administrative Hearings	0.0	0	5
17. CTS Central Services	0.0	0	17
18. DES Central Services	0.0	0	112
19. OFM Central Services	0.0	0	24
20. GOV Central Services	0.0	0	9
21. Self-Insurance Liability Premium	0.0	0	25
Policy -- Central Svcs Total	0.0	0	210
Total Policy Changes	13.0	3,642	4,129
2023-25 Policy Level	50.6	7,636	13,698

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of Minority & Women's Business Enterprises**
(Dollars in Thousands)

	FTEs	NGF-O	Total
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)			
2. Communications and Outreach			
Funding is provided for 7 FTEs to establish a Communications and Outreach Department, including 5 regional certification outreach specialists. (General Fund-State)			
3. Public Records Requests			
Funding is provided for a public records specialist and for reporting software fees to manage public records requests. (General Fund-State)			
4. Policy Analyst			
Funding is provided for a policy analyst position. (General Fund-State)			
5. WFSE General Government			
Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; OMWBE Enterprises Account-State)			
6. Non-Rep Recruitment/Retention			
Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; OMWBE Enterprises Account-State)			
7. Non-Rep General Wage Increase			
Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; OMWBE Enterprises Account-State)			
8. Updated PEBB Rate			
Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; OMWBE Enterprises Account-State)			

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of Minority & Women's Business Enterprises**
(Dollars in Thousands)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; OMWBE Enterprises Account-State)

10. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; OMWBE Enterprises Account-State)

11. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; OMWBE Enterprises Account-State)

12. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (OMWBE Enterprises Account-State)

13. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (OMWBE Enterprises Account-State)

14. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (OMWBE Enterprises Account-State)

15. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (OMWBE Enterprises Account-State)

16. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (OMWBE Enterprises Account-State)

17. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (OMWBE Enterprises Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of Minority & Women's Business Enterprises**
(Dollars in Thousands)

18. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (OMWBE Enterprises Account-State)

19. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (OMWBE Enterprises Account-State)

20. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (OMWBE Enterprises Account-State)

21. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (OMWBE Enterprises Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of Insurance Commissioner**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	271.5	0	78,834
2023-25 Maintenance Level	271.5	0	78,524
Policy Other Changes:			
1. Health Care Benefit Managers	4.1	0	1,206
2. Annuity Transactions	0.2	0	63
3. Abortion Cost Sharing	0.0	0	52
4. Behavioral Health Continuity	0.2	0	55
5. Pet Insurance	0.9	0	237
6. Essential Health Benefits	0.2	0	260
7. Breast Exam Cost Sharing	0.2	0	52
8. Maternal Support Services	0.1	0	272
9. Risk Mitigation	0.1	0	25
10. Insulin Cost-Sharing Cap	0.1	0	9
11. Audio-Only Telemedicine	0.3	0	72
12. Behavioral Health Support	0.1	0	19
13. Criminal Insurance Fraud	1.0	0	362
14. Email Communication	0.8	0	190
15. Hearing Instruments Coverage	0.3	0	66
16. Health Provider Contracting Study	0.0	0	500
17. Insurance Producer Education	0.1	0	25
18. Legal Svcs Funding Adjustment	0.0	0	512
19. Maternity Care Services	0.0	0	250
20. Mutual Insurance Reorganization	0.1	0	14
21. Prior Authorization	0.5	0	132
22. Insurance Product Review	2.0	0	646
Policy -- Other Total	11.0	0	5,019
Policy Comp Changes:			
23. Employee Classification Adjustments	0.0	0	60
24. WFSE General Government	0.0	0	2,362
25. Non-Rep Recruitment/Retention	0.0	0	83
26. Non-Rep General Wage Increase	0.0	0	1,203
27. Updated PEBB Rate	0.0	0	181
28. PERS & TRS Plan 1 Benefit Increase	0.0	0	49

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of Insurance Commissioner**
(Dollars in Thousands)

	FTEs	NGF-O	Total
29. Plan 1 UAAL Rates	0.0	0	-564
30. Vaccine Booster Incentive	0.0	0	71
Policy -- Comp Total	0.0	0	3,445
Policy Central Services Changes:			
31. Shared Tenant M365 to CSM	0.0	0	-187
32. Real Estate Services to CSM	0.0	0	-1
33. Archives/Records Management	0.0	0	5
34. Audit Services	0.0	0	4
35. Legal Services	0.0	0	646
36. Administrative Hearings	0.0	0	39
37. CTS Central Services	0.0	0	360
38. DES Central Services	0.0	0	53
39. OFM Central Services	0.0	0	172
40. GOV Central Services	0.0	0	65
41. Self-Insurance Liability Premium	0.0	0	5
Policy -- Central Svcs Total	0.0	0	1,161
Total Policy Changes	11.0	0	9,625
2023-25 Policy Level	282.5	0	88,149

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)

2. Annuity Transactions

Funding is provided to support regulation and enforcement activities pursuant to House Bill 1120 (Annuity transactions). (Insurance Commissioner's Regulatory Account-State)

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)

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)

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of Insurance Commissioner**
(Dollars in Thousands)

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)

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)

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)

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)

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)

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)

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)

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)

13. Criminal Insurance Fraud

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

14. Email Communication

Funding is provided to support regulation and enforcement activities pursuant to Substitute House Bill 1266 (Insurance comnr./email). (Insurance Commissioner's Regulatory Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of Insurance Commissioner**
(Dollars in Thousands)

15. Hearing Instruments Coverage

Funding is provided to support regulatory activities related to requiring additional coverage for hearing instruments by health carriers and health plans offered to public employees through the Health Care Authority, consistent with Engrossed Substitute House Bill 1222 (Hearing instruments coverage). (Insurance Commissioner's Regulatory Account-State)

16. Health Provider Contracting Study

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

17. Insurance Producer Education

One-time funding is provided to support regulation and enforcement activities pursuant to House Bill 1061 (Insurance producer education). (Insurance Commissioner's Regulatory Account-State)

18. Legal Svcs Funding Adjustment

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

19. Maternity Care Services

One-time funding is provided for an analysis of how health plans define, cover, and reimburse for maternity care services, including prenatal, delivery, and postpartum care. (Insurance Commissioner's Regulatory Account-State)

20. Mutual Insurance Reorganization

One-time funding is provided to support regulation and enforcement activities pursuant to Substitute House Bill 1060 (Mutual insurer reorg.). (Insurance Commissioner's Regulatory Account-State)

21. Prior Authorization

Funding is provided to support regulation and enforcement activities pursuant to Engrossed Second Substitute House Bill 1357 (Prior authorization/health). (Insurance Commissioner's Regulatory Account-State)

22. 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)

23. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (Insurance Commissioner's Regulatory Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of Insurance Commissioner**
(Dollars in Thousands)

24. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-Federal; Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

25. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (Insurance Commissioner's Regulatory Account-State)

26. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

27. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-Federal; Insurance Commissioner's Regulatory Account-State)

28. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Insurance Commissioner's Regulatory Account-State)

29. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-Federal; Insurance Commissioner's Regulatory Account-State)

30. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (Insurance Commissioner's Regulatory Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of Insurance Commissioner**
(Dollars in Thousands)

31. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

32. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (Insurance Commissioner's Regulatory Account-State)

33. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Insurance Commissioner's Regulatory Account-State)

34. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Insurance Commissioner's Regulatory Account-State)

35. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

36. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

37. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of Insurance Commissioner**
(Dollars in Thousands)

38. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

39. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

40. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

41. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Insurance Commissioner's Regulatory Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Consolidated Technology Services**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	399.8	376	310,162
2023-25 Maintenance Level	399.8	376	319,813
Policy Other Changes:			
1. Cybersecurity	0.5	0	134
2. Other Fund Adjustments	0.0	0	0
3. State Data Center Operations	0.0	0	6,874
4. SDC Expenditure Authority Alignment	0.0	0	-6,874
5. Data Management	2.0	0	2,226
6. State Network Firewall Replacement	0.0	0	1,739
7. Secure AccessWA Replacement Project	4.0	0	12,202
8. Innovation and Legacy System Pilot	0.0	3,000	3,000
9. Resident Portal	4.0	0	2,175
10. Electronic Health Records Funds	0.0	20,000	20,000
11. Microsoft 365 Licenses	0.0	0	6,387
12. Shift M365 Funding to CSM	0.0	0	42,688
Policy -- Other Total	10.5	23,000	90,551
Policy Comp Changes:			
13. Employee Classification Adjustments	0.0	0	79
14. WFSE General Government	0.0	0	1,854
15. Non-Rep Recruitment/Retention	0.0	2	222
16. Non-Rep General Wage Increase	0.0	22	3,224
17. Updated PEBB Rate	0.0	1	239
18. PERS & TRS Plan 1 Benefit Increase	0.0	0	81
19. Plan 1 UAAL Rates	0.0	-5	-915
20. Vaccine Booster Incentive	0.0	1	191
Policy -- Comp Total	0.0	21	4,975
Policy Central Services Changes:			
21. Shared Tenant M365 to CSM	0.0	0	-499
22. Real Estate Services to CSM	0.0	0	-41
23. Archives/Records Management	0.0	0	4
24. Audit Services	0.0	0	4
25. Legal Services	0.0	0	31
26. CTS Central Services	0.0	0	1,233

**2023-25 Omnibus Operating Budget
Conference Proposal
Consolidated Technology Services**
(Dollars in Thousands)

	FTEs	NGF-O	Total
27. DES Central Services	0.0	0	81
28. OFM Central Services	0.0	0	194
29. GOV Central Services	0.0	0	73
30. Self-Insurance Liability Premium	0.0	0	9
Policy -- Central Svcs Total	0.0	0	1,089
Total Policy Changes	10.5	23,021	96,615
2023-25 Policy Level	410.3	23,397	416,428

Comments:

1. Cybersecurity

Funding is provided to administer the Technology Services Board Security Subcommittee pursuant to Second Substitute Senate Bill 5518 (Cybersecurity). (Consolidated Technology Services Revolving Account-State)

2. Other Fund Adjustments

Expenditure authority is shifted between the non-appropriated Consolidated Technology Services (CTS) Revolving Account to the appropriated CTS Revolving Account to align with the appropriations calculated by the Central Service Model (CSM) on a one-time basis. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

3. State Data Center Operations

Funding is provided to increase revenue collections through the CSM for the operational costs of the State Data Center (SDC). (Consolidated Technology Services Revolving Account-Non-Appr)

4. SDC Expenditure Authority Alignment

Expenditure authority is reduced to offset the increased funding provided for the SDC in the CSM. (Consolidated Technology Services Revolving Account-Non-Appr)

5. Data Management

Funding is provided to establish an enterprise data management program. Initial funding will support a pilot project focused on data used by the Poverty Reduction Work Group and Results Washington. (Consolidated Technology Services Revolving Account-State)

6. 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 calendar year 2024. (Consolidated Technology Services Revolving Account-Non-Appr)

7. 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 and standard authentication and authorization process across all state systems. (Consolidated Technology Services Revolving Account-Non-Appr)

2023-25 Omnibus Operating Budget
Conference Proposal
Consolidated Technology Services
(Dollars in Thousands)

8. Innovation and Legacy System Pilot

One-time funding is provided for a pilot program in which state agencies may apply for funding to complete short-term projects that advance innovative technology solutions and modernize legacy systems. The Technology Services Board will consider applications and approve the release of funding to applicants. (General Fund-State)

9. Resident Portal

One-time funding is provided to conduct planning activities and create a roadmap for further enhancements of the WA.gov website, which replaced the Access Washington website and provides information on state programs and services to the public. (Consolidated Technology Services Revolving Account-Non-Appr)

10. Electronic Health Records Funds

One-time funding is provided for distribution to the Department of Corrections, the Department of Social and Health Services, and the Health Care Authority for electronic health records (EHR) projects. The EHR projects 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)

11. Microsoft 365 Licenses

Funding is provided for increased costs to provide Microsoft 365 (M365) licenses to state agencies through the state shared tenant. (Consolidated Technology Services Revolving Account-State)

12. Shift M365 Funding to CSM

Funding is shifted from state agency base budgets into the CSM for M365 licenses through the state shared tenant. (Consolidated Technology Services Revolving Account-State)

13. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (Consolidated Technology Services Revolving Account-Non-Appr)

14. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

15. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
Consolidated Technology Services**
(Dollars in Thousands)

16. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

17. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

18. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

19. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

20. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

21. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

22. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
Consolidated Technology Services**
(Dollars in Thousands)

23. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

24. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

25. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

26. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

27. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

28. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

29. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
Consolidated Technology Services**
(Dollars in Thousands)

30. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
State Board of Accountancy**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	12.3	0	4,556
2023-25 Maintenance Level	12.3	0	4,542
Policy Comp Changes:			
1. Employee Classification Adjustments	0.0	0	26
2. Non-Rep Recruitment/Retention	0.0	0	11
3. Non-Rep General Wage Increase	0.0	0	129
4. Updated PEBB Rate	0.0	0	8
5. PERS & TRS Plan 1 Benefit Increase	0.0	0	2
6. Plan 1 UAAL Rates	0.0	0	-24
7. Vaccine Booster Incentive	0.0	0	9
Policy -- Comp Total	0.0	0	161
Policy Central Services Changes:			
8. Audit Services	0.0	0	2
9. Legal Services	0.0	0	13
10. CTS Central Services	0.0	0	20
11. DES Central Services	0.0	0	21
12. OFM Central Services	0.0	0	7
13. GOV Central Services	0.0	0	3
14. Self-Insurance Liability Premium	0.0	0	1
Policy -- Central Svcs Total	0.0	0	67
Total Policy Changes	0.0	0	228
2023-25 Policy Level	12.3	0	4,770

Comments:

1. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (Certified Public Accountants' Account-State)

2. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (Certified Public Accountants' Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
State Board of Accountancy**
(Dollars in Thousands)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Certified Public Accountants' Account-State)

4. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (Certified Public Accountants' Account-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Certified Public Accountants' Account-State)

6. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (Certified Public Accountants' Account-State)

7. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (Certified Public Accountants' Account-State)

8. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Certified Public Accountants' Account-State)

9. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Certified Public Accountants' Account-State)

10. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Certified Public Accountants' Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
State Board of Accountancy**
(Dollars in Thousands)

11. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Certified Public Accountants' Account-State)

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Certified Public Accountants' Account-State)

13. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Certified Public Accountants' Account-State)

14. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Certified Public Accountants' Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Carryforward Level	0.0	0	4,226
2023-25 Maintenance Level	0.0	0	4,460
Policy Comp Changes:			
1. Non-Rep Recruitment/Retention	0.0	0	9
2. Non-Rep General Wage Increase	0.0	0	94
3. Updated PEBB Rate	0.0	0	7
4. PERS & TRS Plan 1 Benefit Increase	0.0	0	2
5. Plan 1 UAAL Rates	0.0	0	-18
6. Vaccine Booster Incentive	0.0	0	8
Policy -- Comp Total	0.0	0	102
Policy Central Services Changes:			
7. Shared Tenant M365 to CSM	0.0	0	-3
8. Audit Services	0.0	0	2
9. Legal Services	0.0	0	39
10. CTS Central Services	0.0	0	9
11. DES Central Services	0.0	0	5
12. OFM Central Services	0.0	0	6
13. GOV Central Services	0.0	0	2
Policy -- Central Svcs Total	0.0	0	60
Total Policy Changes	0.0	0	162
2023-25 Policy Level	0.0	0	4,622

Comments:

1. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (Professional Engineers' Account-State)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Professional Engineers' Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Bd of Reg for Prof Engineers & Land Surveyors**
(Dollars in Thousands)

3. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (Professional Engineers' Account-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Professional Engineers' Account-State)

5. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (Professional Engineers' Account-State)

6. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (Professional Engineers' Account-State)

7. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (Professional Engineers' Account-State)

8. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Professional Engineers' Account-State)

9. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Professional Engineers' Account-State)

10. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Professional Engineers' Account-State)

11. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Professional Engineers' Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Bd of Reg for Prof Engineers & Land Surveyors**
(Dollars in Thousands)

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Professional Engineers' Account-State)

13. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Professional Engineers' Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Forensic Investigations Council**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	0.0	0	755
2023-25 Maintenance Level	0.0	0	819
Policy Central Services Changes:			
1. Audit Services	0.0	0	2
2. DES Central Services	0.0	0	1
Policy -- Central Svcs Total	0.0	0	3
Total Policy Changes	0.0	0	3
2023-25 Policy Level	0.0	0	822

Comments:

1. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Death Investigations Account-State)

2. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Death Investigations Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Enterprise Services**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	838.3	24,240	425,202
2023-25 Maintenance Level	838.3	23,975	421,970
Policy Other Changes:			
1. Residential Building Exits	0.5	200	200
2. Blind Business Fee Waiver	0.0	324	324
3. Deschutes Estuary	0.0	0	7,000
4. Zero Emission Fleet Staffing	6.0	0	1,722
5. State Parking Acct Rev Adjustment	0.0	0	-2,158
6. State Parking Rev from FFS to CSM	0.0	0	2,158
7. Self Insurance Liability Premiums	0.0	0	24,954
8. Security on Campus - WSP Contract	0.0	0	1,349
9. Real Estate Service Rate Adjustment	0.0	0	-2,452
10. Real Estate Rate FFS to CSM	0.0	0	2,452
11. Capitol Campus Security Staffing	6.0	0	1,600
12. DEI Support for Small Agencies	3.0	1,112	1,112
13. Small Agency HR Staffing	1.0	0	285
14. Capitol Campus Grounds Staffing	2.3	0	435
15. Buildings & Grounds Skilled Trades	3.0	0	804
16. Leg Bldg Reception Area Security	0.0	950	950
17. State Building Code Council	1.0	0	400
18. Smoke Control Advisory Group	0.0	100	100
Policy -- Other Total	22.8	2,686	41,235
Policy Comp Changes:			
19. Employee Classification Adjustments	0.0	0	939
20. WFSE General Government	0.0	0	4,524
21. Teamsters 117 DES	0.0	0	344
22. Non-Rep Recruitment/Retention	0.0	0	449
23. Non-Rep General Wage Increase	0.0	0	5,138
24. Updated PEBB Rate	0.0	0	568
25. PERS & TRS Plan 1 Benefit Increase	0.0	0	124
26. Plan 1 UAAL Rates	0.0	0	-1,420
27. Vaccine Booster Incentive	0.0	0	391
Policy -- Comp Total	0.0	0	11,057

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Enterprise Services**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Policy Central Services Changes:			
28. Shared Tenant M365 to CSM	0.0	0	-551
29. Real Estate Services to CSM	0.0	0	-14
30. Archives/Records Management	0.0	0	14
31. Audit Services	0.0	0	13
32. Legal Services	0.0	0	120
33. CTS Central Services	0.0	0	1,333
34. DES Central Services	0.0	0	611
35. OFM Central Services	0.0	0	522
36. GOV Central Services	0.0	0	194
37. Self-Insurance Liability Premium	0.0	0	39
38. Leg Finance Cost Recovery	0.0	57	57
39. Leg Agency Facilities	0.0	1,527	1,527
Policy -- Central Svcs Total	0.0	1,584	3,865
Total Policy Changes	22.8	4,270	56,157
2023-25 Policy Level	861.1	28,245	478,127

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 convene a technical advisory group regarding single exit stairways in multifamily residential structures. (General Fund-State)

2. Blind Business Fee Waiver

One-time funding is provided to waive rent fees and charges for vendors who are blind business enterprise program licensees for the biennium. (General Fund-State)

3. Deschutes Estuary

Funding is provided for the Department of Enterprise Services to advance the preferred alternative of the final environmental impact statement for the Capitol Lake - Deschutes Estuary Long-Term Management Project. (Natural Climate Solutions Account-State)

4. Zero Emission Fleet Staffing

One-time funding is provided for staffing to support agencies in transitioning their fleet vehicles to zero emission vehicles pursuant to Executive Order 21-04 (Zero Emission Vehicles) through agency education and outreach. (Electric Vehicle Incentive Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Enterprise Services**
(Dollars in Thousands)

5. State Parking Acct Rev Adjustment

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 Central Service Model (CSM). (State Vehicle Parking Account-Non-Appr)

6. State Parking Rev from FFS to CSM

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

7. Self Insurance Liability Premiums

Funding is provided for the Self-Insurance Liability Program 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)

8. 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 (WSP) to provide law enforcement and security services for the Capitol Campus. (Enterprise Services Account-Non-Appr)

9. Real Estate Service Rate Adjustment

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)

10. Real Estate Rate FFS to CSM

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

11. Capitol Campus Security Staffing

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

12. DEI Support for Small Agencies

Funding is provided to provide Diversity, Equity, and Inclusion (DEI) support to small state agencies for the development of their Pro-Equity Anti Racism (PEAR) plans and meet the requirements of Executive Order 22-04 (Equity in State Government). (General Fund-State)

13. Small Agency HR Staffing

Funding is provided for staffing for the Small Agency Human Resources (SAHR) program to improve employee onboarding and recruitment processes and transfer additional human resource activities from small agencies to SAHR. (Enterprise Services Account-Non-Appr)

14. 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)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Enterprise Services**
(Dollars in Thousands)

15. 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)

16. Leg Bldg Reception Area Security

One-time funding is provided for security enhancement designs and enhancements to public lobby spaces in the Legislative building. (General Fund-State)

17. State Building Code Council

One-time funding is provided for additional staffing at the SBCC to support their work regarding the state energy code. (Building Code Council Account-State)

18. 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)

19. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr)

20. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr)

21. Teamsters 117 DES

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023, shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (Enterprise Services Account-Non-Appr)

22. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Enterprise Services**
(Dollars in Thousands)

23. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

24. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

25. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

26. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

27. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

28. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

29. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (Enterprise Services Account-Non-Appr)

30. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Enterprise Services Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Enterprise Services**
(Dollars in Thousands)

31. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Enterprise Services Account-Non-Appr)

32. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Building Code Council Account-State; Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

33. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

34. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

35. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

36. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

37. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Enterprise Services**
(Dollars in Thousands)

38. Leg Finance Cost Recovery

Funding is provided to include finance cost recovery charges within the legislative agency charges paid as a direct appropriation within the DES operating budget. (General Fund-State)

39. Leg Agency Facilities

Funding is provided for legislative agency charges for the payment of campus rent, parking, security and contracts; capital project surcharges; and public and historic facilities allocable to the Senate, House of Representatives, Statute Law Committee, Legislative Support Services, and Joint Legislative Systems Committee. Funding for the payment of these facilities and services charges is provided as a direct appropriation in the DES operating budget. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington Horse Racing Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	16.0	0	4,696
2023-25 Maintenance Level	16.0	0	4,628
Policy Other Changes:			
1. Horse Racing Support Funding	0.0	0	1,150
Policy -- Other Total	0.0	0	1,150
Policy Comp Changes:			
2. WFSE General Government	0.0	0	104
3. Non-Rep Recruitment/Retention	0.0	0	5
4. Non-Rep General Wage Increase	0.0	0	58
5. Updated PEBB Rate	0.0	0	10
6. Plan 1 UAAL Rates	0.0	0	-17
7. Vaccine Booster Incentive	0.0	0	16
Policy -- Comp Total	0.0	0	176
Policy Central Services Changes:			
8. Shared Tenant M365 to CSM	0.0	0	-7
9. Legal Services	0.0	0	4
10. CTS Central Services	0.0	0	16
11. DES Central Services	0.0	0	26
12. OFM Central Services	0.0	0	6
13. GOV Central Services	0.0	0	3
Policy -- Central Svcs Total	0.0	0	48
Total Policy Changes	0.0	0	1,374
2023-25 Policy Level	16.0	0	6,002

Comments:

1. Horse Racing Support Funding

One-time funding is appropriated from the General Fund-State to the Horse Racing Commission's non-appropriated operating account to support the commission's general activities. (Horse Racing Commission Operating Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington Horse Racing Commission**
(Dollars in Thousands)

2. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (Horse Racing Commission Operating Account-Non-Appr)

3. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (Horse Racing Commission Operating Account-Non-Appr)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Horse Racing Commission Operating Account-Non-Appr)

5. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (Horse Racing Commission Operating Account-Non-Appr)

6. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (Horse Racing Commission Operating Account-Non-Appr)

7. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (Horse Racing Commission Operating Account-Non-Appr)

8. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (Horse Racing Commission Operating Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington Horse Racing Commission**
(Dollars in Thousands)

9. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Horse Racing Commission Operating Account-Non-Appr)

10. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Horse Racing Commission Operating Account-Non-Appr)

11. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Horse Racing Commission Operating Account-Non-Appr)

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Horse Racing Commission Operating Account-Non-Appr)

13. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Horse Racing Commission Operating Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
Liquor and Cannabis Board**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	386.2	1,515	113,132
2023-25 Maintenance Level	386.2	1,509	112,872
Policy Other Changes:			
1. Psilocybin	0.0	0	84
2. Minors Vapor/Tobacco	0.0	4	4
3. Cannabis Revenue Distributions	0.0	0	-2,954
4. Modernization of Regulatory Systems	18.2	0	35,278
5. Social Equity in Cannabis	4.5	1,527	5,245
6. Regulation of THC in Cannabis	1.4	0	409
7. Youth Tobacco/Vaping Enforcement	0.0	35	35
8. Delivery of Alcohol	0.0	0	1,526
9. Short-Term Rental Liquor Permit	0.3	0	225
Policy -- Other Total	24.3	1,566	39,852
Policy Comp Changes:			
10. Employee Classification Adjustments	0.0	20	162
11. WPEA General Government	0.0	0	1,503
12. Non-Rep Recruitment/Retention	0.0	2	111
13. Coalition of Unions	0.0	100	2,674
14. Non-Rep General Wage Increase	0.0	23	1,271
15. Updated PEBB Rate	0.0	5	263
16. PERS & TRS Plan 1 Benefit Increase	0.0	0	58
17. Public Safety Telecommunicators	0.0	0	19
18. Plan 1 UAAL Rates	0.0	-7	-665
19. Vaccine Booster Incentive	0.0	2	98
Policy -- Comp Total	0.0	145	5,494
Policy Central Services Changes:			
20. Shared Tenant M365 to CSM	0.0	-3	-264
21. Real Estate Services to CSM	0.0	0	-11
22. Archives/Records Management	0.0	0	6
23. Audit Services	0.0	0	4
24. Legal Services	0.0	6	646
25. Administrative Hearings	0.0	2	152
26. CTS Central Services	0.0	4	415

**2023-25 Omnibus Operating Budget
Conference Proposal
Liquor and Cannabis Board**
(Dollars in Thousands)

	FTEs	NGF-O	Total
27. DES Central Services	0.0	0	49
28. OFM Central Services	0.0	2	242
29. GOV Central Services	0.0	1	91
30. Self-Insurance Liability Premium	0.0	1	116
Policy -- Central Svcs Total	0.0	13	1,446
Total Policy Changes	24.3	1,724	46,792
2023-25 Policy Level	410.5	3,233	159,664

Comments:

1. Psilocybin

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

2. Minors Vapor/Tobacco

One-time funding is provided to update the Liquor and Cannabis Board's information technology system to allow for increased monetary penalties for selling tobacco to a minor, per Engrossed Substitute Senate Bill 5365 (Vapor and tobacco/minors). (General Fund-State)

3. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the March 2023 revenue forecast. (Dedicated Cannabis Account-State)

4. Modernization of Regulatory Systems

One-time funding is provided to complete the implementation phase of the Systems Modernization Project that was funded in the previous biennium but has experienced delays. This funding would also mostly complete the enforcement phase of the project which will integrate the system mobility capabilities with Enforcement Officer activities. (Liquor Revolving Account-State)

5. Social Equity in Cannabis

Funding is provided to implement Engrossed Second Substitute Senate Bill 5080 (Cannabis social equity), which includes issuing new social equity cannabis producer, processor, and retail licenses. (General Fund-State; Dedicated Cannabis Account-State)

6. Regulation of THC in Cannabis

Funding is provided to implement Engrossed Second Substitute Senate Bill 5367 (Products containing THC), which adds regulations to products containing small amounts of tetrahydrocannabinol (THC) and restricts cannabinoid products that are synthetically derived. (Dedicated Cannabis Account-State)

2023-25 Omnibus Operating Budget
Conference Proposal
Liquor and Cannabis Board
(Dollars in Thousands)

7. Youth Tobacco/Vaping Enforcement

One-time 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)

8. Delivery of Alcohol

Funding is provided to implement Substitute Senate Bill 5448 (Delivery of alcohol), including staff to process the new delivery endorsements and field officers to perform compliance checks on the delivery of alcohol. (Liquor Revolving Account-State)

9. Short-Term Rental Liquor Permit

Funding is provided for IT and staffing costs to implement Engrossed Substitute House Bill 1731 (Short-term rentals/liquor), which creates a new liquor permit that allows short-term rentals to issue a complimentary bottle of wine to their guests. (Liquor Revolving Account-State)

10. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; Dedicated Cannabis Account-State; Liquor Revolving Account-State)

11. WPEA General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023, shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (General Fund-Federal; Dedicated Cannabis Account-State; Liquor Revolving Account-State)

12. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; Dedicated Cannabis Account-State; other accounts)

13. Coalition of Unions

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022 and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. The agreement also includes a supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; and a \$500 annual lump sum payment for L&I codes 7200/7201. (General Fund-State; Dedicated Cannabis Account-State; Liquor Revolving Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Liquor and Cannabis Board**
(Dollars in Thousands)

14. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; Dedicated Cannabis Account-State; other accounts)

15. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; Dedicated Cannabis Account-State; other accounts)

16. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Dedicated Cannabis Account-State; Liquor Revolving Account-State)

17. Public Safety Telecommunicators

Funding is provided for contribution rate impacts associated with enacting House Bill 1055 (Public safety telecommunicators), which provides certain employees engaged as 911 telecommunicators membership in the Public Safety Employees' Retirement System for purposes of future employment service. (Dedicated Cannabis Account-State; Liquor Revolving Account-State)

18. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Federal; Dedicated Cannabis Account-State; other accounts)

19. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; Dedicated Cannabis Account-State; other accounts)

20. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; Dedicated Cannabis Account-State; Liquor Revolving Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Liquor and Cannabis Board**
(Dollars in Thousands)

21. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (Dedicated Cannabis Account-State; Liquor Revolving Account-State)

22. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Dedicated Cannabis Account-State; Liquor Revolving Account-State)

23. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Dedicated Cannabis Account-State; Liquor Revolving Account-State)

24. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Dedicated Cannabis Account-State; Liquor Revolving Account-State)

25. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State; Dedicated Cannabis Account-State; Liquor Revolving Account-State)

26. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Dedicated Cannabis Account-State; Liquor Revolving Account-State)

27. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Dedicated Cannabis Account-State; Liquor Revolving Account-State)

2023-25 Omnibus Operating Budget
Conference Proposal
Liquor and Cannabis Board
(Dollars in Thousands)

28. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Dedicated Cannabis Account-State; Liquor Revolving Account-State)

29. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Dedicated Cannabis Account-State; Liquor Revolving Account-State)

30. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Dedicated Cannabis Account-State; Liquor Revolving Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Utilities and Transportation Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	191.6	1,304	58,205
2023-25 Maintenance Level	191.6	1,304	58,061
Policy Other Changes:			
1. Expenditure Authority for SB 5634	23.0	0	18,000
2. Equity Program	3.0	1,098	1,098
3. Clean Energy Siting	0.0	0	67
4. Transmission Planning	0.1	0	43
5. Utility Shutoffs in Heat Alerts	0.0	0	57
6. Wildfire/Electric Utilities	0.4	0	100
Policy -- Other Total	26.5	1,098	19,365
Policy Comp Changes:			
7. Employee Classification Adjustments	0.0	0	52
8. WFSE General Government	0.0	0	1,492
9. Non-Rep Recruitment/Retention	0.0	0	65
10. Non-Rep General Wage Increase	0.0	0	888
11. Updated PEBB Rate	0.0	0	119
12. PERS & TRS Plan 1 Benefit Increase	0.0	0	32
13. Plan 1 UAAL Rates	0.0	0	-375
14. Vaccine Booster Incentive	0.0	0	56
Policy -- Comp Total	0.0	0	2,329
Policy Transfer Changes:			
15. EFSEC Expenditure Authority	0.0	0	-117
Policy -- Transfer Total	0.0	0	-117
Policy Central Services Changes:			
16. Shared Tenant M365 to CSM	0.0	0	-130
17. Real Estate Services to CSM	0.0	0	-14
18. Archives/Records Management	0.0	0	8
19. Legal Services	0.0	0	396
20. CTS Central Services	0.0	0	254
21. DES Central Services	0.0	0	35
22. OFM Central Services	0.0	0	111
23. GOV Central Services	0.0	0	41
Policy -- Central Svcs Total	0.0	0	701
Total Policy Changes	26.5	1,098	22,278
2023-25 Policy Level	218.0	2,402	80,339

**2023-25 Omnibus Operating Budget
Conference Proposal
Utilities and Transportation Commission**
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. 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 Utilities and Transportation Commission to raise regulatory fees. (Public Service Revolving Account-State)

2. Equity Program

Funding is provided to establish a diversity, equity, and inclusion program and to hire staff. (General Fund-State)

3. Clean Energy Siting

Funding is provided to implement Engrossed Second Substitute House Bill 1216 (Clean energy siting), which establishes an Interagency Clean Energy Siting Coordinating Council. (Public Service Revolving Account-State)

4. Transmission Planning

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

5. Utility Shutoffs in Heat Alerts

One-time funding is provided to implement Engrossed Substitute House Bill 1329 (Utility shutoffs/heat), which prohibits utilities and landlords from terminating water or electric service to residential customers when the National Weather Service has issued certain heat-related alerts and requires a reasonable attempt be made to reconnect services upon request when a heat-related alert has been issued. (Public Service Revolving Account-State)

6. Wildfire/Electric Utilities

A combination of one-time and ongoing funding is provided to implement Second Substitute House Bill 1032 (Wildfires/electric utilities), including review of utility wildfire mitigation plans prepared by investor-owned utilities. (Public Service Revolving Account-State)

7. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (Public Service Revolving Account-State)

8. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (Public Service Revolving Account-State; Pipeline Safety Account-State; Pipeline Safety Account-Federal)

**2023-25 Omnibus Operating Budget
Conference Proposal
Utilities and Transportation Commission**
(Dollars in Thousands)

9. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (Public Service Revolving Account-State; Pipeline Safety Account-State; Pipeline Safety Account-Federal)

10. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Public Service Revolving Account-State; Pipeline Safety Account-State; Pipeline Safety Account-Federal)

11. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (Public Service Revolving Account-State; Pipeline Safety Account-State; Pipeline Safety Account-Federal)

12. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Public Service Revolving Account-State; Pipeline Safety Account-State; Pipeline Safety Account-Federal)

13. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (Public Service Revolving Account-State; Pipeline Safety Account-State; Pipeline Safety Account-Federal)

14. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (Public Service Revolving Account-State; Pipeline Safety Account-State; Pipeline Safety Account-Federal)

15. EFSEC Expenditure Authority

One-time funding is transferred to the Energy Facility Site Evaluation Council related to its transition to an independent agency as a result of Chapter 183, Laws of 2022 (E2SHB 1812). (General Fund-Local)

16. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (Public Service Revolving Account-State; Pipeline Safety Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Utilities and Transportation Commission**
(Dollars in Thousands)

17. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (Public Service Revolving Account-State; Pipeline Safety Account-State)

18. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Public Service Revolving Account-State; Pipeline Safety Account-State)

19. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Public Service Revolving Account-State; Pipeline Safety Account-State)

20. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Public Service Revolving Account-State; Pipeline Safety Account-State)

21. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Public Service Revolving Account-State; Pipeline Safety Account-State)

22. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Public Service Revolving Account-State; Pipeline Safety Account-State)

23. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Public Service Revolving Account-State; Pipeline Safety Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Board for Volunteer Firefighters**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	4.0	0	6,147
2023-25 Maintenance Level	4.1	0	3,474
Policy Comp Changes:			
1. Employee Classification Adjustments	0.0	0	8
2. Non-Rep Recruitment/Retention	0.0	0	4
3. Non-Rep General Wage Increase	0.0	0	37
4. Updated PEBB Rate	0.0	0	3
5. Plan 1 UAAL Rates	0.0	0	-7
6. Vaccine Booster Incentive	0.0	0	3
Policy -- Comp Total	0.0	0	48
Policy Central Services Changes:			
7. Shared Tenant M365 to CSM	0.0	0	-3
8. Archives/Records Management	0.0	0	1
9. Audit Services	0.0	0	2
10. Legal Services	0.0	0	1
11. CTS Central Services	0.0	0	3
12. DES Central Services	0.0	0	4
13. OFM Central Services	0.0	0	2
14. GOV Central Services	0.0	0	1
Policy -- Central Svcs Total	0.0	0	11
Total Policy Changes	0.0	0	59
2023-25 Policy Level	4.1	0	3,533

Comments:

1. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (Vol Firefighters' & Reserve Officers' Admin Account-State)

2. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (Vol Firefighters' & Reserve Officers' Admin Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Board for Volunteer Firefighters**
(Dollars in Thousands)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Vol Firefighters' & Reserve Officers' Admin Account-State)

4. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (Vol Firefighters' & Reserve Officers' Admin Account-State)

5. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (Vol Firefighters' & Reserve Officers' Admin Account-State)

6. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (Vol Firefighters' & Reserve Officers' Admin Account-State)

7. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (Vol Firefighters' & Reserve Officers' Admin Account-State)

8. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Vol Firefighters' & Reserve Officers' Admin Account-State)

9. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Vol Firefighters' & Reserve Officers' Admin Account-State)

10. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Vol Firefighters' & Reserve Officers' Admin Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Board for Volunteer Firefighters**
(Dollars in Thousands)

11. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Vol Firefighters' & Reserve Officers' Admin Account-State)

12. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Vol Firefighters' & Reserve Officers' Admin Account-State)

13. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Vol Firefighters' & Reserve Officers' Admin Account-State)

14. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Vol Firefighters' & Reserve Officers' Admin Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Military Department**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	345.6	20,038	208,419
2023-25 Maintenance Level	345.6	20,802	209,347
Policy Other Changes:			
1. Cybersecurity	1.0	268	268
2. Lease Adjustments	0.0	900	900
3. Equipment Replacement Costs	0.0	46	180
4. Capital Project Operating Costs	4.0	252	1,778
5. Building Resilient Infrastructure	0.0	0	134,018
6. Climate Change Response Strategy	0.4	0	113
7. Disaster Response Account	0.0	0	1,099,789
8. State Emergency Operations Center	4.5	1,749	1,749
9. Extreme Weather Event Grants	0.3	300	300
10. IJJA/Cybersecurity Grant Program	3.0	3,538	24,768
11. Disaster Resilience Program	3.0	1,250	1,250
12. Whatcom Disastery Relief/Recovery	0.0	1,500	1,500
Policy -- Other Total	16.2	9,803	1,266,613
Policy Comp Changes:			
13. Employee Classification Adjustments	0.0	68	142
14. WFSE General Government	0.0	422	2,837
15. WPEA General Government	0.0	233	1,227
16. Non-Rep Recruitment/Retention	0.0	61	105
17. Non-Rep General Wage Increase	0.0	676	1,172
18. Updated PEBB Rate	0.0	81	299
19. PERS & TRS Plan 1 Benefit Increase	0.0	20	68
20. Plan 1 UAAL Rates	0.0	-226	-793
21. Vaccine Booster Incentive	0.0	52	91
Policy -- Comp Total	0.0	1,387	5,148
Policy Central Services Changes:			
22. Shared Tenant M365 to CSM	0.0	-233	-233
23. Real Estate Services to CSM	0.0	-12	-12
24. Archives/Records Management	0.0	7	7
25. Audit Services	0.0	11	11
26. Legal Services	0.0	79	79

**2023-25 Omnibus Operating Budget
Conference Proposal
Military Department**
(Dollars in Thousands)

	FTEs	NGF-O	Total
27. CTS Central Services	0.0	710	710
28. DES Central Services	0.0	16	16
29. OFM Central Services	0.0	259	259
30. GOV Central Services	0.0	97	97
31. Self-Insurance Liability Premium	0.0	10	10
Policy -- Central Svcs Total	0.0	944	944
Total Policy Changes	16.2	12,134	1,272,705
2023-25 Policy Level	361.8	32,936	1,482,052

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)

2. Lease Adjustments

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

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)

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)

5. Building Resilient Infrastructure

One-time federal expenditure authority and state match funding is provided for anticipated grant awards under the federal Building Resilient Infrastructure and Communities program. (Disaster Response Account-State; Disaster Response Account-Federal)

6. Climate Change Response Strategy

Funding is provided for the Military Department (MIL) to coordinate with the Department of Ecology (ECY) in implementing Engrossed Second Substitute House Bill 1170 (Climate response strategy), which requires ECY to update the statewide strategy for climate resilience. (Natural Climate Solutions Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Military Department**
(Dollars in Thousands)

7. Disaster Response Account

One-time federal expenditure authority and state match funding is provided to support of continued response and recovery efforts for open Presidentially Declared Disasters, including the COVID-19 pandemic; Pre-Disaster Mitigation and Flood Mitigation grants; and Fire Management Assistance grants. (Disaster Response Account-State; Disaster Response Account-Federal)

8. State Emergency Operations Center

Funding is provided to create dedicated 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)

9. Extreme Weather Event Grants

Funding is provided for grants to assist local governments and tribes with the costs of responding to community needs during certain extreme weather events. (General Fund-State)

10. IJJA/Cybersecurity Grant Program

One-time federal expenditure authority and funding to support required non-federal match are provided for the State and Local Cybersecurity Grant Program created in the Infrastructure Investment and Jobs Act (IJJA) to enhance statewide resilience to cyberattacks. (General Fund-State; General Fund-Federal)

11. Disaster Resilience Program

Funding is provided to implement Second Substitute House Bill 1728 (Statewide resiliency program), which requires MIL to develop and administer a disaster resilience program. (General Fund-State)

12. Whatcom Disastery Relief/Recovery

One-time funding is provided for a grant to Whatcom County for disaster recovery and relief in response to the November 2021 Flooding and Mudslides Presidentially Declared Disaster. (General Fund-State)

13. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; General Fund-Federal)

14. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal; 911 Account-State; other accounts)

**2023-25 Omnibus Operating Budget
Conference Proposal
Military Department**
(Dollars in Thousands)

15. WPEA General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023, shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (General Fund-State; General Fund-Federal)

16. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; 911 Account-State; other accounts)

17. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; 911 Account-State; other accounts)

18. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; 911 Account-State; other accounts)

19. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal; 911 Account-State; other accounts)

20. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Federal; 911 Account-State; other accounts)

21. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; 911 Account-State; other accounts)

22. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Military Department**
(Dollars in Thousands)

23. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State)

24. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

25. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

26. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

27. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

28. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

29. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

30. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

31. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Employment Relations Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	41.8	4,896	10,888
2023-25 Maintenance Level	41.8	4,955	11,003
Policy Other Changes:			
1. Academic Employee Bargaining	0.3	0	98
Policy -- Other Total	0.3	0	98
Policy Comp Changes:			
2. Non-Rep Recruitment/Retention	0.0	14	31
3. Non-Rep General Wage Increase	0.0	204	454
4. Updated PEBB Rate	0.0	10	23
5. PERS & TRS Plan 1 Benefit Increase	0.0	4	8
6. Plan 1 UAAL Rates	0.0	-38	-84
7. Vaccine Booster Incentive	0.0	12	28
Policy -- Comp Total	0.0	206	460
Policy Central Services Changes:			
8. Shared Tenant M365 to CSM	0.0	-14	-28
9. Legal Services	0.0	11	21
10. CTS Central Services	0.0	37	72
11. DES Central Services	0.0	8	16
12. OFM Central Services	0.0	11	21
13. GOV Central Services	0.0	4	8
14. Self-Insurance Liability Premium	0.0	1	2
Policy -- Central Svcs Total	0.0	58	112
Total Policy Changes	0.3	264	670
2023-25 Policy Level	42.1	5,219	11,673

Comments:

1. Academic Employee Bargaining

Funding is provided for additional collective bargaining activity-related workload that is related to extending collective bargaining to academic employees at the regional universities, consistent with Substitute Senate Bill 5238 (Academic Employee Bargaining). (Higher Education Personnel Services Account-State)

2. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Employment Relations Commission**
(Dollars in Thousands)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

4. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

6. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

7. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

8. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

9. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Employment Relations Commission**
(Dollars in Thousands)

10. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

11. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

13. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

14. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Personnel Service Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
LEOFF 2 Retirement Board**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	8.0	0	3,663
2023-25 Maintenance Level	8.0	0	3,662
Policy Other Changes:			
1. IT Security Audit	0.0	0	20
Policy -- Other Total	0.0	0	20
Policy Comp Changes:			
2. Non-Rep Recruitment/Retention	0.0	0	7
3. Non-Rep General Wage Increase	0.0	0	127
4. Updated PEBB Rate	0.0	0	6
5. PERS & TRS Plan 1 Benefit Increase	0.0	0	2
6. Plan 1 UAAL Rates	0.0	0	-20
7. Vaccine Booster Incentive	0.0	0	8
Policy -- Comp Total	0.0	0	130
Policy Central Services Changes:			
8. Legal Services	0.0	0	3
9. CTS Central Services	0.0	0	6
10. DES Central Services	0.0	0	13
11. OFM Central Services	0.0	0	5
12. GOV Central Services	0.0	0	2
13. Self-Insurance Liability Premium	0.0	0	1
Policy -- Central Svcs Total	0.0	0	30
Total Policy Changes	0.0	0	180
2023-25 Policy Level	8.0	0	3,842

Comments:

1. IT Security Audit

Funding is provided to obtain an independent compliance audit of the LEOFF 2 Board's information technology security program and controls. This is required under RCW 43.105.450 (7)(b) and OCIO policy 141.10. (LEOFF Plan 2 Expense Fund-Non-Appr)

2. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (LEOFF Plan 2 Expense Fund-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
LEOFF 2 Retirement Board**
(Dollars in Thousands)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (LEOFF Plan 2 Expense Fund-Non-Appr)

4. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (LEOFF Plan 2 Expense Fund-Non-Appr)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (LEOFF Plan 2 Expense Fund-Non-Appr)

6. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (LEOFF Plan 2 Expense Fund-Non-Appr)

7. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (LEOFF Plan 2 Expense Fund-Non-Appr)

8. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (LEOFF Plan 2 Expense Fund-Non-Appr)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (LEOFF Plan 2 Expense Fund-Non-Appr)

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (LEOFF Plan 2 Expense Fund-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
LEOFF 2 Retirement Board**
(Dollars in Thousands)

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (LEOFF Plan 2 Expense Fund-Non-Appr)

12. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (LEOFF Plan 2 Expense Fund-Non-Appr)

13. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (LEOFF Plan 2 Expense Fund-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Archaeology & Historic Preservation**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	23.7	5,741	8,448
2023-25 Maintenance Level	23.7	5,865	8,572
Policy Other Changes:			
1. Assistant State Archaeologist	1.0	322	322
2. Black Historic Sites Survey	0.0	250	250
3. Clean Energy Siting	1.1	0	477
4. Cultural Resource Surveys	0.5	0	500
5. Federal Spending Authority	0.0	0	350
6. Main Street Program	0.0	700	700
7. WISAARD Maintenance	3.0	488	488
Policy -- Other Total	5.6	1,760	3,087
Policy Comp Changes:			
8. Employee Classification Adjustments	0.0	6	6
9. Non-Rep Recruitment/Retention	0.0	19	24
10. Non-Rep General Wage Increase	0.0	176	229
11. Updated PEBB Rate	0.0	13	17
12. PERS & TRS Plan 1 Benefit Increase	0.0	3	3
13. Plan 1 UAAL Rates	0.0	-33	-43
14. Vaccine Booster Incentive	0.0	16	20
Policy -- Comp Total	0.0	200	256
Policy Central Services Changes:			
15. Audit Services	0.0	2	2
16. Legal Services	0.0	17	17
17. CTS Central Services	0.0	44	44
18. DES Central Services	0.0	139	139
19. OFM Central Services	0.0	14	14
20. GOV Central Services	0.0	5	5
21. Self-Insurance Liability Premium	0.0	7	7
Policy -- Central Svcs Total	0.0	228	228
Total Policy Changes	5.6	2,188	3,571
2023-25 Policy Level	29.3	8,053	12,143

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Archaeology & Historic Preservation**
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Assistant State Archaeologist

Funding is provided for 1 assistant state archaeologist to conduct federally mandated project and site reviews. (General Fund-State)

2. Black Historic Sites Survey

One-time funding is provided for conducting a black historic sites survey, which will document statewide sites of historical importance to the African-American community and help regulators identify historical resources. (General Fund-State)

3. Clean Energy Siting

Funding is provided to implement Engrossed Second Substitute House Bill 1216 (Clean energy siting), which establishes an Interagency Clean Energy Siting Coordinating Council. (Climate Commitment Account-State)

4. 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)

5. Federal Spending Authority

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

6. Main Street Program

Funding is provided to maintain current operation levels for the Washington Main Street Program. (General Fund-State)

7. WISAARD Maintenance

Funding is provided for the maintenance and operating costs of the Washington Information System of Architectural and Archaeological Records Database application (WISAARD). WISAARD is a web-based geographic information system that centralizes statewide cultural resource data. Maintenance and operating costs are partially funded through the Department of Natural Resources and the Department of Transportation. (General Fund-State)

8. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State)

9. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Archaeology & Historic Preservation**
(Dollars in Thousands)

10. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal)

11. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal)

12. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

13. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Federal)

14. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal)

15. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

16. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

17. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Archaeology & Historic Preservation**
(Dollars in Thousands)

18. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

19. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

20. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

21. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	169.8	1,920,397	4,796,364
2023-25 Maintenance Level	169.8	1,815,480	4,378,697
Policy Other Changes:			
1. Children in Crisis	1.3	182	308
2. Behavioral Health Crisis Response	4.5	0	5,684
3. Trueblood Diversion Pilots	0.0	8,000	8,000
4. BH Occupational Therapy	0.0	544	1,650
5. Behavioral Health Consumer Advocacy	0.0	726	0
6. Expand MH Services and Supports	0.0	0	25,332
7. Expand SUD Services and Supports	0.0	0	35,415
8. Behavioral Health Housing	0.0	6,750	6,750
9. Behavioral Health Institute	0.0	0	1,500
10. MCO Behavioral Health Rate Increase	0.0	95,286	267,711
11. Rural Behavioral Health Pilot	0.0	300	300
12. Strategic Plan Children & Youth	0.0	1,199	1,199
13. Behavioral Health Support	1.3	568	739
14. Behavioral Health JLEC	0.5	170	170
15. Short-Term SUD Housing Vouchers	0.0	0	4,000
16. Recovery Residences	0.0	0	6,000
17. Behavioral Health Contracting	3.5	888	1,604
18. Regional BH Coordinator Pilot	0.0	160	160
19. Volunteer Counseling Services	0.0	800	800
20. Certified Peer Specialists	4.0	5,455	6,994
21. COVID FMAP Increase	0.0	-10,207	0
22. Project ECHO and START Trainings	0.0	546	1,092
23. CLIP HMH Delay	0.0	-6,056	-12,112
24. Clubhouse Grants	0.0	0	3,500
25. Tribal Prevention and Tx Grants	0.0	0	15,447
26. Fentanyl Public Education	0.0	0	2,000
27. Prevention Services Fund Shift	0.0	0	2,000
28. EMS Co-Responders	0.0	1,000	2,000
29. Prescription Opioid Education	0.0	0	1,830

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

	FTEs	NGF-O	Total
30. MOUD in Jails Technical Support	0.0	0	538
31. Youth Homelessness Outreach	0.0	200	200
32. Psychiatric Per Diem Rates	0.0	14,841	52,077
33. Stanwood Commitment Facility Beds	0.0	1,653	3,677
34. Community Long-Term Inpatient Beds	0.0	1,485	7,644
35. BH Facility Operating Costs	0.0	16,417	35,686
36. Civil Conversion Rate Enhancement	0.0	3,450	9,033
37. Behavioral Health Personal Care	0.0	9,400	9,400
38. Children’s Long-Term Inpatient Prog	0.0	3,467	6,934
39. Maple Lane Facility Rates	0.0	7,011	17,585
40. Intensive Outpatient/Partial Hosp.	0.0	1,080	7,499
41. BH Residential Room & Board Rates	0.0	4,000	4,000
42. CCBHC Planning Grant	0.0	1,000	1,000
43. Crisis System Enhancements	0.0	0	44,490
44. Kitsap County Crisis Triage Center	0.0	250	250
45. Foundational Community Supports	4.5	0	876
46. FFS Behavioral Health Rate Increase	0.0	643	2,097
47. King County MOUD Support	0.0	500	500
48. Law Enforcement Assisted Diversions	0.0	0	5,000
49. Prevention Svcs for PCAP & PPW	0.0	1,184	2,631
50. Stanwood Commitment Facility Supprt	1.0	1,562	1,862
51. Lynnwood Recovery Center	0.0	2,200	2,200
52. Youth Residential Services	0.0	6,000	6,000
53. MOUD in Jails	0.0	0	5,000
54. Mobile Integrated Health Pilot	0.0	750	750
55. Non-Medicaid Funding	0.0	55,705	55,705
56. Native Media Campaign	0.0	0	313
57. PCAP Rate Increase	0.0	1,516	2,611
58. Problem Gambling Treatment Services	0.0	111	403
59. Problem Gambling Program	0.5	0	618
60. Parent Portal	0.0	0	400
61. PPW Residential Delay	0.0	-1,135	-1,703
62. Prenatal Substance Exposure Svcs	1.0	1,116	2,312

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

	FTEs	NGF-O	Total
63. Pediatric Transitional Care	0.0	0	5,500
64. SUD Prev., Outreach, Tx, Recovery	0.0	0	3,000
65. Youth Inpatient Navigators	0.0	3,281	3,988
66. Safe Supply Work Group	0.0	0	300
67. Recovery Housing	0.0	0	300
68. Trueblood Phase 3	0.0	11,737	11,737
69. Trueblood Master Leasing	0.0	761	761
70. Trueblood ARNP Prescribers	0.0	2,847	4,909
71. Trueblood Program Administration	1.0	246	246
72. Trueblood Phase 1 and 2	0.0	7,169	7,169
73. Trueblood Diversion Program	11.7	11,449	11,449
74. Teaching Clinic Enhancement Project	0.5	0	130
75. Health Care for Uninsured Adults	0.0	3,805	3,805
76. UW 90/180 Beds	0.0	0	23,763
77. UW Short-Term Beds	0.0	0	10,280
78. Crisis Stabilization Facilities	0.0	13,211	26,719
79. WISe Services Access	0.0	500	500
Policy -- Other Total	35.3	295,723	792,217
Policy Comp Changes:			
80. WFSE General Government	0.0	18	55
81. Non-Rep Recruitment/Retention	0.0	85	187
82. Non-Rep General Wage Increase	0.0	987	2,109
83. Updated PEBB Rate	0.0	60	136
84. PERS & TRS Plan 1 Benefit Increase	0.0	16	34
85. Plan 1 UAAL Rates	0.0	-188	-404
86. Vaccine Booster Incentive	0.0	75	165
Policy -- Comp Total	0.0	1,053	2,282
Total Policy Changes	35.3	296,776	794,499
2023-25 Policy Level	205.1	2,112,256	5,173,196
Approps in Other Legislation Proposed Changes:			
87. SUD Family Navigators	0.0	0	500
88. Crisis Relief Facility Grants	0.0	2,000	2,000

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

	FTEs	NGF-O	Total
89. Alternatives to Arrest and Jail	0.0	0	3,600
90. Controlled Sub.Treatment Admin	15.6	0	7,593
91. Opioid TX Program Expansion	0.0	0	3,768
92. SUD Education Grants	0.0	0	5,242
93. Health Engagement Hubs	0.0	0	2,400
Total Approps in Other Legislation Proposed	15.6	2,000	25,103
Grand Total	220.7	2,114,256	5,198,299

Comments:

1. Children in Crisis

One-time funding is provided to implement Second Substitute House Bill 1580 (Children in crisis), which creates a Multisystem Care Coordinator within the Office of the Governor and a Rapid Care Team composed of representatives from multiple agencies. (General Fund-State; General Fund-Medicaid)

2. Behavioral Health Crisis Response

Funding is provided to implement changes to the behavioral health crisis response system pursuant to Engrossed Second Substitute House Bill 1134 (988 system.) This includes funding for the Health Care Authority (HCA) to provide grants to new or existing mobile rapid response teams and to community-based crisis teams to support efforts for meeting the standards and criteria for receiving an endorsement pursuant to provisions of the bill. In addition, funding is provided for staffing and actuarial costs related to implementing provisions of the bill. (General Fund-Medicaid; Statewide 988 Behavioral Health Crisis Respsns Line-State)

3. Trueblood Diversion Pilots

Funding is provided on a one-time basis in FY 2024 for the HCA to contract with diversion programs previously funded by contempt fines incurred in the Trueblood, et. al. v. DSHS litigation as information regarding outcomes and sustainability of the programs are evaluated. (General Fund-State)

4. 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)

5. Behavioral Health Consumer Advocacy

Historically, Medicaid Managed Care Organizations (MCOs) have been responsible for paying the costs of the Ombuds-like services provided by the Office of Behavioral Health Consumer Advocacy and funding has been built into MCO capitation rates. CMS has required the state to remove this cost from MCO rates and they are now paid directly by the HCA. The federal match available to HCA is lower than what was available through the MCOs. State and federal appropriations are adjusted to reflect the changes. (General Fund-State; General Fund-Medicaid)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

6. Expand MH Services and Supports

Federal funding authority is provided to continue expansions of mental health services and supports including prevention, treatment, outreach, and recovery support services. (General Fund-ARPA)

7. Expand SUD Services and Supports

Federal funding authority is provided to continue expansions of substance use disorder services and supports including prevention, treatment, outreach, and recovery support services. (General Fund-Federal; General Fund-ARPA)

8. Behavioral Health Housing

Funding is provided for a targeted grant program to three behavioral health administrative services organizations to transition persons who are either being diverted from criminal prosecution to behavioral health treatment services or are in need of housing upon discharge from crisis stabilization services. (General Fund-State)

9. Behavioral Health Institute

Funding is provided on a one-time basis for the University of Washington Behavioral Health Institute to continue and enhance its efforts related to behavioral health training and workforce development. (General Fund-Federal)

10. MCO Behavioral Health Rate Increase

Funding is provided to increase non-hospital Medicaid behavioral health provider rates by 15 percent effective January 1, 2024. The HCA must employ directed payment or other methodologies allowed under Medicaid managed care regulations to direct the funding increase to non-hospital behavioral health providers. (General Fund-State; General Fund-Medicaid)

11. Rural Behavioral Health Pilot

Funding is provided on a one-time basis to continue support for a pilot program in Island County to improve behavioral health outcomes for young people in rural communities. (General Fund-State)

12. Strategic Plan Children & Youth

Chapter 76, Laws of 2022 (2SHB 1890), created an advisory group for the purpose of developing a behavioral health strategic plan for children, transitioning youth, and their caregivers. Funding is provided on a one-time basis to continue the work to develop the strategic plan. (General Fund-State)

13. Behavioral Health Support

Funding is provided to implement Substitute Senate Bill 5189 (Behavioral health support). The bill creates a new certification for Behavioral Health Support Specialists (BHSS) and requires the HCA to ensure the services provided by these providers are reimbursable under the Medicaid program. (General Fund-State; General Fund-Medicaid)

14. Behavioral Health JLEC

Funding is provided on a one-time basis for staff support of a joint legislative and executive committee (JLEC). Primary funding for support of the JLEC is provided in the budget for the Office of Financial Management. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

15. Short-Term SUD Housing Vouchers

Funding is provided for short-term housing vouchers for individuals with substance use disorders. (Opioid Abatement Settlement Account-State)

16. Recovery Residences

Funding is provided to expand recovery residences for people living with opioid use disorders. The funding shall be used for operational costs of new staffed recovery residences which serve individuals with substance use disorders who require more support than a level 1 recovery residence. (Opioid Abatement Settlement Account-State)

17. Behavioral Health Contracting

Funding and FTE authority is provided for implementation of Engrossed Second Substitute House Bill 1515 (Behavioral health contracts) which requires the HCA to adopt network adequacy standards and a review process for MCO behavioral health networks within the Medicaid program. (General Fund-State; General Fund-Medicaid)

18. Regional BH Coordinator Pilot

Funding is provided on a one-time basis in FY 2024 for the HCA to continue a grant to the city of Snoqualmie to pilot behavioral health emergency response and coordination services through a regional behavioral health (BH) coordinator. (General Fund-State)

19. Volunteer Counseling Services

Funding is provided on a one-time basis for the HCA to continue to provide support for a program to provide pro bono counseling and behavioral health services to uninsured individuals with incomes below 300 percent of the federal poverty level. (General Fund-State)

20. Certified Peer Specialists

Funding is provided to implement Second Substitute Senate Bill 5555 (Certified peer specialists). Amounts appropriated include funding to retrain 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)

21. 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. The Consolidated Appropriations Act, 2023, begins to phase down the enhancement from 6.2 percent to 5.0 percent from April 1, 2023, to June 30, 2023; to 2.5 percent from July 1, 2023, to September 30, 2023; and to 1.5 percent from October 1, 2023, to December 31, 2023. The enhancement ends December 31, 2023. (General Fund-State; General Fund-Medicaid)

22. Project ECHO and START Trainings

Funding is provided for the 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)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

23. CLIP HMH Delay

The enacted 2021-23 biennial operating budget includes funding for the HCA to contract with a new specialized community CLIP provider for services to youth with complex co-occurring developmental disabilities and behavioral health disorders. The HCA has been unable to find a contractor for these services. Funding is removed from the HCA's budget for this project. (General Fund-State; General Fund-Medicaid)

24. Clubhouse Grants

Funding is provided to support new and established behavioral health Clubhouse programs throughout the state. (Opioid Abatement Settlement Account-State)

25. Tribal Prevention and Tx Grants

Funding from Opioid settlement revenues is provided for 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 Opioid settlement agreements. (Opioid Abatement Settlement Account-State)

26. 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. (Opioid Abatement Settlement Account-State)

27. 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 prevention program that was originally funded through a 5-year PFS federal grant. (Opioid Abatement Settlement Account-State)

28. EMS Co-Responders

Funding is provided to create a grant program to support local initiatives to include behavioral health co-responders on emergency medical services teams operated by local and regional fire departments and authorities. (General Fund-State; General Fund-Federal)

29. Prescription Opioid Education

Funding is provided for the HCA to contract with 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 Abatement Settlement Account-State)

30. MOUD in Jails Technical Support

Funding is provided for technical assistance for improving access to Medication for Opioid Use Disorder (MOUD) in jails and to support efforts for jails to navigate regulatory pharmacy and health care requirements related to these services. (Opioid Abatement Settlement Account-State)

**2023-25 Omnibus Operating Budget
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Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

31. Youth Homelessness Outreach

Funding is provided on a one-time basis to continue support for homeless youth after discharge from an inpatient treatment facility. (General Fund-State)

32. Psychiatric Per Diem Rates

Funding is appropriated for the estimated increase in costs for Medicaid clients resulting from a rebase of psychiatric hospital per diem rates. Estimated impacts on the costs for state-funded non-Medicaid patients is captured in the non-Medicaid funding step. (General Fund-State; General Fund-Medicaid)

33. Stanwood Commitment Facility Beds

Under a tax sharing compact between the Tulalip Tribes and the state, 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 the HCA to pay for 16 beds at the facility beginning in October 2024. (General Fund-State; General Fund-Medicaid)

34. 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. It is assumed that the number of community beds will increase to 300 by the end of FY 2024 and 316 by the end of FY 2025. (General Fund-State; General Fund-Medicaid)

35. BH Facility Operating Costs

Funding is provided for the operating costs of 15 behavioral health facilities that were funded in prior capital budgets. It is assumed that 57 beds will come online in FY 2024 increasing to 177 beds in FY 2025. The Outlook assumes continued ramping up to 294 beds by the end of FY 2027. The facilities include a mix of intensive behavioral health, peer respite, secure withdrawal and management, and substance abuse residential treatment providers. The HCA must coordinate with other state agencies to track and report on behavioral health bed capacity and utilization. (General Fund-State; General Fund-Medicaid)

36. Civil Conversion Rate Enhancement

The Legislature began providing funding for community long-term inpatient bed capacity in the 2017-19 biennium. These beds provide community alternatives to services historically provided at the state hospitals. A subset of patients at the state hospitals have been committed pursuant to the dismissal of criminal charges and a civil evaluation ordered under RCW 10.77.086 or 10.77.088. Currently these patients are only being served at the state hospitals. An enhanced rate is provided to serve these patients in community settings. The enhancement shall be available to all hospital and non-hospital facilities serving this population except those whose rates are set at 100 percent of their most recent Medicare cost report. (General Fund-State; General Fund-Medicaid)

37. 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. The HCA is authorized to negotiate a tiered rate structure for behavioral health personal care services for consideration in the 2024 legislative session. (General Fund-State)

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38. Children’s Long-Term Inpatient Prog

The Legislature provided funding in the FY 2022 supplemental operating budget to increase the number of individuals served daily in the Children's Long-Term Inpatient Program (CLIP) to 72 by June 2023. Funding was also provided to increase the CLIP rate from \$857 to \$895 per day effective January 1, 2023. HCA has been delayed in increasing CLIP utilization. Funding is adjusted with the assumption that CLIP slots will phase up to 72 by June 2024. In addition, funding for the CLIP rate is increased to \$1,121 per day effective July 1, 2023. (General Fund-State; General Fund-Medicaid)

39. Maple Lane Facility Rates

Funding is provided for the Medicaid per diem costs of individuals to be served in a new 16-bed residential treatment facility to be operated by the Department of Social and Health Services (DSHS) on the Maple Lane campus. Additional costs for the facility are provided in the DSHS budget. The facility shall serve patients who have been committed for long-term involuntary treatment services pursuant to the dismissal of criminal charges and a civil evaluation ordered under RCW 10.77.086 or 10.77.088. Funding is included for a consultant to provide recommendations for maximizing federal match for this unit. It is assumed that HCA will pay an enhanced rate for civil conversion patients beginning in FY 2024 and that in FY 2025 HCA will reimburse the DSHS on a cost basis for the services provided at this facility. (General Fund-State; General Fund-Medicaid)

40. 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)

41. BH Residential Room & Board Rates

Funding is provided to increase resources for BHASOs and MCOs for the increased costs of room and board for behavioral health inpatient and residential services provided in nonhospital facilities. (General Fund-State)

42. CCBHC Planning Grant

Funding is appropriated on a one-time basis for planning efforts related to the Certified Community Behavioral Health Clinic (CCBHC) model. The funding must be used to secure actuarial expertise, conduct research into national data and other state models, and engage stakeholders in the process. The HCA must submit a report with findings, recommendations, and cost estimates by December 31, 2024 (General Fund-State)

43. Crisis System Enhancements

Funding is provided for the HCA to expand and enhance regional crisis services. These amounts must be used to expand services provided by mobile crisis teams and community-based crisis teams either endorsed or seeking endorsement pursuant to standards adopted by the HCA. Beginning in FY 2025, the Legislature intends to direct amounts to be used for performance payments to mobile rapid response teams and community-based crisis teams that receive endorsements pursuant to Engrossed Second Substitute House Bill No. 1134 (988 system). (General Fund-Medicaid; Statewide 988 Behavioral Health Crisis Respsns Line-State)

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44. Kitsap County Crisis Triage Center

Funding is provided on a one-time basis to provide support for the Kitsap County Crisis Triage center. These funds shall be used for costs that cannot be billed through the Medicaid program. (General Fund-State)

45. 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)

46. FFS Behavioral Health Rate Increase

Funding is provided for a 22 percent rate increase effective January 2024 for certain substance use disorder and mental health treatment facilities serving tribal members and other individuals that do not elect enrollment in managed care plans. The costs for these services are reimbursed by the HCA on a fee-for-service (FFS) methodology rather than being contracted through managed care plans. (General Fund-State; General Fund-Medicaid)

47. King County MOUD Support

Funding is provided on a one-time basis for the HCA to contract through the King County BHASO for increasing access to Medication for Opioid Use Disorder (MOUD) services. (General Fund-State)

48. Law Enforcement Assisted Diversions

Funding is provided to continue Law Enforcement Assisted Diversion programs outside of King County previously funded on a one-time basis. (Opioid Abatement Settlement Account-State)

49. 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 substance use disorders and their young children. Residential substance use disorder treatment is also available for women and their children under the age of 6. 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 16 in FY 2025. The Outlook assumes an additional 32 beds are phased in through FY 2027. (General Fund-State; General Fund-Medicaid)

50. Stanwood Commitment Facility Support

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 to increase HCAs FTEs from 4 to 5 and for other costs associated with the HCA's responsibilities to provide support for the development of the facility. This includes one-time costs for furniture, equipment, and start-up costs. (General Fund-State; General Fund-Medicaid)

51. Lynnwood Recovery Center

Funding is provided on a one-time basis to provide support for the Lynnwood Community Recovery Center. These funds shall be used for costs that cannot be billed through the Medicaid program. (General Fund-State)

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52. Youth Residential Services

Funding is provided on a one-time basis for a contract with a licensed youth residential psychiatric substance abuse and mental health agency located in Clark and Spokane counties. (General Fund-State)

53. MOUD in Jails

Funding is provided to continue Medication for Opioid Use Disorder (MOUD) treatment services in jails. This continues funding that was previously provided on a one-time basis. (Opioid Abatement Settlement Account-State)

54. 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)

55. 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 15 percent rate increase for non-Medicaid services effective January 2024. (General Fund-State)

56. Native Media Campaign

Funding is provided to support a media campaign related to substance abuse and suicide prevention of Native Americans. (General Fund-Federal)

57. PCAP Rate Increase

The Parent Child Assistance Program (PCAP) provides case management services to pregnant and parenting women with substance use disorders. Funding is provided for a 15 percent rate increase for PCAP service providers effective January 2024. (General Fund-State; General Fund-Medicaid)

58. 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)

59. Problem Gambling Program

Funding and 0.5 FTE is provided for implementation of Second Substitute House Bill 1681 (Problem gambling) which clarifies the responsibilities of the HCA and the Department of Health for the Problem Gambling Program and directs quarterly meetings of the Problem Gambling Advisory Committee. Increased revenues into the Problem Gambling Account resulting from other provisions of the bill are appropriated to increase access to problem gambling treatment services. (Problem Gambling Account-State)

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60. Parent Portal

Chapter 134, Laws of 2022 (SHB 1800), required the HCA to implement a parent portal to connect families to their community's service and education infrastructure related to behavioral health services for minors. Funding is provided on a one-time basis to support the HCA's efforts to continue to implement the parent portal. (General Fund-Federal)

61. PPW Residential Delay

Funding was provided in the FY 2022 supplemental operating budget for a residential treatment facility to serve pregnant and parenting women in Grays Harbor. The project is delayed as a facility and provider has not yet been identified for this program. One-time savings are assumed in FY 2024. Funding remains for implementation of the services in FY 2025. The HCA is directed to request funding in the FY 2024 supplemental operating budget if a provider can be contracted and services be available prior to July 2024. (General Fund-State; General Fund-Medicaid)

62. Prenatal Substance Exposure Svcs

Funding is provided to implement Second Substitute House Bill 1168 (Prenatal substance exposure), which requires the HCA to submit recommendations to the Legislature on ways to increase access to diagnoses, treatment, services, and supports by June 1, 2024. Funding is also provided to contract with providers on behalf of the Department of Children, Youth, and Families for prenatal substance exposure services and to contract with a statewide non-profit entity to offer free support groups for individuals with fetal alcohol spectrum disorder. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

63. Pediatric Transitional Care

Funding is provided for HCA to implement a pilot program to reimburse a licensed pediatric transitional care facility in Spokane county to provide neonatal abstinence syndrome services to infants who have prenatal substance exposure. (Opioid Abatement Settlement Account-State)

64. SUD Prev., Outreach, Tx, Recovery

Funding is provided for HCA to contract for opioid prevention, outreach, treatment, or recovery support services that are not reimbursable under the state Medicaid plan. Of these amounts, \$500,000 is provided for Spanish language opioid prevention services. (Opioid Abatement Settlement Account-State)

65. 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)

66. Safe Supply Work Group

Funding is provided for a work group to evaluate potential models for safe supply services and make recommendations on inclusion of a safe supply framework in the Washington state substance use recovery services plan to provide a regulated, tested supply of controlled substances to individuals at risk of drug overdose. (Opioid Abatement Settlement Account-State)

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67. Recovery Housing

Funding is provided for the HCA to contract with a nationally recognized recovery residence organization to support efforts to expand the network of accredited recovery residences and provide ongoing technical assistance to existing approved residences. (Opioid Abatement Settlement Account-State)

68. Trueblood Phase 3

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

69. 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)

70. 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 (HARPs) and forensic Projects for Assistance in Transition from Homelessness (PATH) teams in phases 1-3 of the Trueblood settlement. It is assumed that these positions will phase in during FY 2024. (General Fund-State; General Fund-Medicaid)

71. Trueblood Program Administration

Pursuant to the Trueblood et. al. v. DSHS settlement agreement, funding is provided for a position at the HCA focused on supporting Trueblood initiatives. (General Fund-State)

72. 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)

73. 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)

74. Teaching Clinic Enhancement Project

Funding is provided for a 0.5 FTE position at the HCA to participate in efforts to ensure behavioral health agencies are compensated for their role as teaching clinics for students seeking professional education in behavioral health disciplines and for new graduates working toward licensure. (General Fund-Federal)

75. Health Care for Uninsured Adults

Funding is provided to expand health coverage for Washington residents with incomes at or below 138 percent of the federal poverty level, regardless of immigration status, beginning July 1, 2024. (General Fund-State)

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76. 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)

77. UW Short-Term Beds

Federal funding authority is appropriated for the HCA to reimburse the University of Washington Behavioral Health Teaching Facility through the Certified Public Expenditure (CPE) inpatient payment program. The proposal assumes that 25 geriatric and 50 medical-surgical 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 CPE program requires the expenditure of local funds by participating providers in lieu of state funds to qualify for federal matching funds. The beds will be used to serve individuals with complex medical and psychiatric issues. (General Fund-Medicaid)

78. Crisis Stabilization Facilities

Funding is provided for the operating costs of 7 crisis stabilization facilities that were funded in prior capital budgets. It is assumed that 49 beds will come online in FY 2024 increasing to 93 beds in FY 2025 and 112 beds are assumed in the Outlook. The HCA must coordinate with the Office of the insurance Commissioner and others to assess to what extent the costs of crisis services for clients of private insurance carriers, Medicaid MCOs, and individuals enrolled in Medicaid fee-for-service are being subsidized through state funded BHASO contracts. (General Fund-State; General Fund-Medicaid)

79. WISE Services Access

One-time funding is provided to increase access to Wraparound with Intensive Services for children and youth. This funding shall be used for 1-2 grants for providers interested in starting a new WISE team or expanding capacity in a current WISE program. (General Fund-State)

80. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal)

81. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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82. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

83. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

84. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal; General Fund-Local)

85. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

86. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

87. SUD Family Navigators

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 grants to support substance use disorder family navigators. (Opioid Abatement Settlement Account-State)

88. 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)

89. 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 support Alternatives to Arrest and Jail programs. (Opioid Abatement Settlement Account-State)

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90. Controlled Sub.Treatment Admin

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 HCA for the administrative workload associated with the bill. (General Fund-Medicaid; Opioid Abatement Settlement Account-State)

91. Opioid TX Program Expansion

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 increase the number of mobile methadone units operated by existing Opioid Treatment Providers (OTPs), increase the number of OTP fixed medication units operated by existing OTPs, and expanding OTPs with a prioritization for rural areas. (Opioid Abatement Settlement Account-State)

92. SUD Education 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 grants to providers of education and employment services for individuals with SUD. (Opioid Abatement Settlement Account-State)

93. Health Engagement Hubs

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 establish a health engagement hub pilot program to include both urban and rural locations (Opioid Abatement Settlement Account-State)

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	FTEs	NGF-O	Total
2023-25 Carryforward Level	0.0	9,678	215,427
2023-25 Maintenance Level	0.0	9,966	216,126
Policy Other Changes:			
1. 1332 Waiver	0.0	3,005	3,005
2. Cascade Care	0.0	260	25,260
3. Adult Family Homes	0.0	400	400
4. COFA Medicaid	0.0	598	800
5. Delayed DDI	0.0	0	3,405
6. Modernizing Healthplanfinder	0.0	0	8,128
7. Master Person Index	0.0	102	1,090
8. System and Platform Capacity	0.0	0	3,170
9. Health Insurance Outreach	0.0	0	1,144
10. Continuous Coverage	0.0	300	300
11. Health Care for Uninsured Adults	0.0	433	433
Policy -- Other Total	0.0	5,098	47,135
Total Policy Changes	0.0	5,098	47,135
2023-25 Policy Level	0.0	15,064	263,261

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)

2. Cascade Care

Funding is provided for premium assistance for individuals with income up to 250 percent of the federal poverty level pursuant to RCW 43.71.110. Additional one-time funding is provided to assess waiver opportunities to capture federal pass-through funding for affordability programs. (General Fund-State; State Health Care Affordability Account-State)

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3. Adult Family Homes

One-time funding is provided to collaborate with the Department of Social and Health Services (DSHS) and the Adult Family Home Training Network under RCW 70.128.305 to provide educational resources and trainings to help connect owners and employees of adult family homes to health care coverage. (General Fund-State)

4. COFA Medicaid

Funding is provided for pass-through funding for the lead navigator organization in the four regions with the highest concentration of Compact of Free Association (COFA) citizens to provide enrollment assistance to the COFA community beyond the scope of the current COFA program. (General Fund-State; General Fund-Medicaid)

5. Delayed DDI

One-time 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)

6. Modernizing Healthplanfinder

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

7. 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)

8. 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)

9. Health Insurance Outreach

Funding is provided 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)

10. 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)

11. Health Care for Uninsured Adults

Funding is provided to expand health coverage for Washington residents with incomes at or below 138 percent of the federal poverty level, regardless of immigration status, beginning July 1, 2024. (General Fund-State)

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	FTEs	NGF-O	Total
2023-25 Carryforward Level	1,178.0	5,133,215	21,677,807
2023-25 Maintenance Level	1,178.0	5,376,109	21,165,323
Policy Other Changes:			
1. Maintain Hospital Safety Net	2.0	-160,000	2,172,217
2. Psilocybin Task Force	0.0	143	143
3. Universal Health Care Commission	1.3	466	466
4. Ambulance Quality Assurance Fee	0.0	-625	18,578
5. Adult Acupuncture Coverage	0.0	403	1,588
6. Air Ambulance Rate	0.0	4,790	14,968
7. Adult Chiropractic Coverage	0.0	581	2,287
8. Cannabis Revenue Distributions	0.0	6,639	0
9. Behavioral Health Provider Rate	0.0	2,119	6,194
10. MCO Behavioral Health Rate Increase	0.0	1,127	3,220
11. Home & Birthing Center Rates	0.0	308	750
12. COVID FMAP Increase	0.0	-42,790	0
13. CRP Certification Program	0.0	300	300
14. Dentist Link	0.0	500	500
15. Pharmacy Point of Sale	0.5	280	2,272
16. Difficult to Discharge Pilot	1.0	22,290	22,549
17. First Approach Skills Training	0.0	602	725
18. Children's Dental Services	0.0	2,907	5,931
19. Health Care Cost Board	2.0	504	504
20. Home Care Safety Net Assessment	0.5	135	268
21. Health Homes Program Rate	0.0	3,623	7,304
22. Hospital Grants	0.0	8,000	8,000
23. Inpatient Directed Payment Program	0.0	0	292,091
24. Adult Cochlear Implants	0.0	59	128
25. Language Access Providers Agreement	0.0	1,233	2,417
26. Ambulance and NEMT Rates	0.0	4,240	13,252
27. ABA Therapy Rates	2.0	5,437	10,572
28. Developmental Screening Rates	0.0	306	769
29. 988 Tech Platform Implementation	14.0	0	24,552

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	FTEs	NGF-O	Total
30. Kidney Dialysis Rates	0.0	3,320	5,977
31. Master Person Index	0.0	2,659	4,424
32. Program Integrity	0.0	35,100	115,200
33. Newborn Screening Fee Increase	0.0	342	1,173
34. PAL Referral Assist	0.0	152	910
35. Primary Care Provider Rate	0.0	1,055	3,101
36. Periodontal Treatment Rate	0.0	110	328
37. Pediatric Palliative Care	0.0	167	333
38. Prior Authorization	3.0	716	1,284
39. Professional Services Rates	0.0	9,369	31,980
40. Medicare Savings Program	0.0	3,132	6,264
41. Pharmacy Rate Study	0.0	125	250
42. Sole Community Hospital	0.0	1,360	4,612
43. Small Rural Hospital Payment	0.0	100	100
44. Katie Beckett 1115 Waiver	1.5	1,918	3,836
45. Health Care for Uninsured Adults	6.5	45,696	45,696
46. Unaccompanied Refugee Minors	0.0	165	165
Policy -- Other Total	34.3	-30,937	2,838,178
Policy Comp Changes:			
47. Employee Classification Adjustments	0.0	507	1,282
48. WFSE General Government	0.0	2,588	7,125
49. Non-Rep Recruitment/Retention	0.0	357	762
50. Non-Rep General Wage Increase	0.0	4,149	8,849
51. Updated PEBB Rate	0.0	369	863
52. PERS & TRS Plan 1 Benefit Increase	0.0	95	218
53. Plan 1 UAAL Rates	0.0	-1,072	-2,462
54. Vaccine Booster Incentive	0.0	307	655
Policy -- Comp Total	0.0	7,300	17,292
Policy Central Services Changes:			
55. Shared Tenant M365 to CSM	0.0	-440	-1,012
56. Real Estate Services to CSM	0.0	-7	-16
57. Archives/Records Management	0.0	9	21

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	FTEs	NGF-O	Total
58. Audit Services	0.0	58	133
59. Legal Services	0.0	284	518
60. Administrative Hearings	0.0	1,216	2,315
61. CTS Central Services	0.0	666	1,533
62. DES Central Services	0.0	86	201
63. OFM Central Services	0.0	808	923
64. GOV Central Services	0.0	147	338
65. Self-Insurance Liability Premium	0.0	6	14
Policy -- Central Svcs Total	0.0	2,833	4,968
Total Policy Changes	34.3	-20,804	2,860,438
2023-25 Policy Level	1,212.2	5,355,305	24,025,761

Comments:

1. Maintain Hospital Safety Net

The Hospital Safety Net Assessment program (HSNA) allows the HCA to collect assessments from Washington State hospitals and use the proceeds for payments to hospitals. The current HSNA program is set to expire on July 1, 2025. Pursuant to Substitute House Bill 1850 (Hospital safety net program), funding is adjusted to maintain a similar but expanded Hospital Safety Net Program. The new program allows intergovernmental transfers for designated public hospitals; creates a Medicaid directed payment program; increases assessment amounts on hospitals; changes payments to hospitals from the Hospital Safety Net Assessment Fund; and increases the amount of assessment dollars that the state may use in lieu of General Fund-State for Medicaid payments. The HSNA expiration date is removed. (General Fund-State; General Fund-Local; General Fund-Medicaid; other accounts)

2. 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)

3. 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)

4. 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)

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5. Adult Acupuncture Coverage

Funding is provided for an adult acupuncture benefit beginning January 1, 2025. (General Fund-State; General Fund-Medicaid)

6. Air Ambulance Rate

Funding is provided for the Health Care Authority (HCA) to increase air ambulance transportation rates beginning July 1, 2023. (General Fund-State; General Fund-Medicaid)

7. Adult Chiropractic Coverage

Funding is provided for an adult chiropractic benefit beginning January 1, 2025. (General Fund-State; General Fund-Medicaid)

8. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the March 2023 revenue forecast. (General Fund-State; Basic Health Plan Trust Account-Non-Appr; Dedicated Cannabis Account-State)

9. Behavioral Health Provider Rate

Funding is provided to maintain and increase access for behavioral health services for Medicaid patients through increased provider rates, effective January 1, 2024. (General Fund-State; General Fund-Medicaid)

10. MCO Behavioral Health Rate Increase

Funding is provided to increase non-hospital Medicaid behavioral health provider rates by 15 percent effective January 1, 2024. The HCA must employ directed payment or other methodologies allowed under Medicaid managed care regulations to direct the funding increase to non-hospital behavioral health providers. (General Fund-State; General Fund-Medicaid)

11. Home & Birthing Center Rates

Funding is provided to increase birth center facility fees to at least \$2,500 per birth and home birth supplies to at least \$500 per birth, effective January 1, 2024. (General Fund-State; General Fund-Medicaid)

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. The Consolidated Appropriations Act, 2023, begins to phase down the enhancement from 6.2 percent to 5.0 percent from April 1, 2023, to June 30, 2023; to 2.5 percent from July 1, 2023, to September 30, 2023; and to 1.5 percent from October 1, 2023, to December 31, 2023. The enhancement ends December 31, 2023. (General Fund-State; General Fund-Medicaid)

13. CRP Certification Program

One-time funding is provided to support the Communication and Resolution Programs Certification program to improve outcomes for patients by providing feedback to health care organizations. (General Fund-State)

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(Dollars in Thousands)

14. Dentist Link

One-time funding is provided for a public-private partnership with a state-based oral health foundation to connect Medicaid patients to dental services and reduce barriers to accessing care. (General Fund-State)

15. 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)

16. 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)

17. First Approach Skills Training

Funding is provided for the First Approach Skills Training program through the Partnership Access Line. (General Fund-State; General Fund-Medicaid)

18. Children's Dental Services

Effective January 1, 2024, funding is provided for a 40 percent reimbursement rate increase for the dental prophylaxis (dental cleaning and checkup) code for children ages 0-13. (General Fund-State; General Fund-Medicaid)

19. Health Care Cost Board

Funding is provided for staff support for the Health Care Cost Transparency Board as specified in RCW 70.390. (General Fund-State)

20. Home Care Safety Net Assessment

Pursuant to Substitute House Bill 1435 (Home care safety net assess.), funding is provided for staff support and data analysis for the Home Care Safety Net Assessment Work Group. (General Fund-State; General Fund-Medicaid)

21. Health Homes Program Rate

Funding is provided to increase rates for the health home program for fee-for-service enrollees. (General Fund-State; General Fund-Medicaid)

22. Hospital Grants

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

23. Inpatient Directed Payment Program

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

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24. Adult Cochlear Implants

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

25. 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)

26. Ambulance and NEMT Rates

Funding is provided to increase service and mileage rates for emergent and non-emergent ambulance transportation beginning July 1, 2023. (General Fund-State; General Fund-Medicaid)

27. 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)

28. 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)

29. 988 Tech Platform Implementation

Funding and additional staff are provided for a technology platform for behavioral health crisis response and suicide prevention services. (General Fund-Medicaid; Statewide 988 Behavioral Health Crisis Respsns Line-State)

30. Kidney Dialysis Rates

Funding is provided to increase Medicaid reimbursement rates for kidney dialysis by 30 percent over the current fee-for-service composite rates, effective January 1, 2024. (General Fund-State; General Fund-Medicaid)

31. Master Person Index

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

32. 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 partially restore assumed FY 2024 savings . Funding is also provided to analyze the cost and benefits of prescription drug funding models. (General Fund-State; General Fund-Medicaid)

33. 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)

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Other**
(Dollars in Thousands)

34. PAL Referral Assist

Funding is provided for additional staff support for the mental health referral service for children and teens. (General Fund-State; General Fund-Medicaid; Telebehavioral Health Access Account-State)

35. Primary Care Provider Rate

Funding is provided to maintain and increase access for primary care physician services for Medicaid patients through increased provider rates, effective January 1, 2025. (General Fund-State; General Fund-Medicaid)

36. 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)

37. Pediatric Palliative Care

Funding is provided to increase pediatric palliative care rates to the equivalent Medicare rates paid for hospice care, effective January 1, 2024. (General Fund-State; General Fund-Medicaid)

38. Prior Authorization

One-time funding is provided for staff support pursuant to Engrossed Second Substitute House Bill 1357 (Prior authorization/health), effective January 1, 2024. (General Fund-State; General Fund-Medicaid)

39. Professional Services Rates

Funding is provided to increase physician and professional rates for certain service categories to the Medicare rate beginning July 1, 2024. (General Fund-State; General Fund-Medicaid)

40. Medicare Savings Program

Funding is provided to increase the income eligibility maximum to qualify for the Qualified Medicare Beneficiary Program, beginning April 1, 2024. (General Fund-State; General Fund-Medicaid)

41. Pharmacy Rate Study

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

42. Sole Community Hospital

One-time funding is provided to increase the rates paid to rural hospitals that were certified as Sole Community Hospitals as of January 1, 2013, with fewer than 150 acute care licensed beds in FY 2011, to 150 percent of the hospitals fee-for-service rate. (General Fund-State; General Fund-Medicaid)

43. 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)

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44. Katie Beckett 1115 Waiver

Funding is provided for HCA, in coordination with the Department of Social and Health Services, to develop and implement a Katie Beckett 1115 demonstration waiver. (General Fund-State; General Fund-Medicaid)

45. Health Care for Uninsured Adults

Funding is provided to expand health coverage for Washington residents with incomes at or below 138 percent of the federal poverty level, regardless of immigration status, beginning July 1, 2024. (General Fund-State)

46. Unaccompanied Refugee Minors

Funding is provided for continuous Washington apple health coverage through a contract with the Medicaid managed care organization currently serving unaccompanied refugee minors for individuals under age 26. (General Fund-State)

47. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; General Fund-Federal)

48. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal)

49. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal)

50. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal)

51. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal)

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Washington State Health Care Authority
Other**
(Dollars in Thousands)

52. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal)

53. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Federal)

54. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal)

55. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; General Fund-Federal)

56. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State; General Fund-Federal)

57. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; General Fund-Federal)

58. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; General Fund-Federal)

59. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal)

60. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State; General Fund-Federal)

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Washington State Health Care Authority
Other**
(Dollars in Thousands)

61. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

62. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

63. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

64. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; General Fund-Federal)

65. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; General Fund-Federal)

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Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Carryforward Level	93.9	0	198,102
2023-25 Maintenance Level	93.9	0	200,259
Policy Other Changes:			
1. Medicare/health care plans	0.0	0	500
2. ERB Benefits Management and Support	1.0	0	316
3. PEBB & SEBB Vision Benefit	0.0	0	-420
4. Political Subdivision Retirees	0.0	0	78
Policy -- Other Total	1.0	0	474
Policy Comp Changes:			
5. Employee Classification Adjustments	0.0	0	141
6. WFSE General Government	0.0	0	415
7. Non-Rep Recruitment/Retention	0.0	0	91
8. Non-Rep General Wage Increase	0.0	0	999
9. Updated PEBB Rate	0.0	0	84
10. PERS & TRS Plan 1 Benefit Increase	0.0	0	22
11. Plan 1 UAAL Rates	0.0	0	-241
12. Vaccine Booster Incentive	0.0	0	78
Policy -- Comp Total	0.0	0	1,589
Policy Central Services Changes:			
13. Shared Tenant M365 to CSM	0.0	0	-84
14. Real Estate Services to CSM	0.0	0	-1
15. Archives/Records Management	0.0	0	2
16. Audit Services	0.0	0	11
17. Legal Services	0.0	0	88
18. Administrative Hearings	0.0	0	23
19. CTS Central Services	0.0	0	128
20. DES Central Services	0.0	0	17
21. OFM Central Services	0.0	0	97
22. GOV Central Services	0.0	0	28
23. Self-Insurance Liability Premium	0.0	0	1
Policy -- Central Svcs Total	0.0	0	310
Total Policy Changes	1.0	0	2,373
2023-25 Policy Level	94.9	0	202,632

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)**

FTEs NGF-O Total

Comments:

1. Medicare/health care plans

One-time 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)

2. ERB Benefits Management and Support

Funding is provided for 1 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)

3. PEBB & SEBB Vision Benefit

Funding is provided for standalone vision benefits in the Public Employees' Benefits Board non-Medicare health plans beginning in plan year 2025 for a 100 percent employer paid benefit. The standalone benefit is expected to provide higher benefit levels at lower cost and align with the School Employees' Benefits Board (SEBB). For SEBB, funding is provided to increase the vision hardware allowance to \$200 every two years. (Uniform Medical Plan Benefits Administration Account-Non-Appr)

4. Political Subdivision Retirees

One-time funding is provided for administrative costs associated with extending retiree coverage to former employees of Employer Group employers that have elected to cease participation in the Public Employees' Benefits Board program for their active employees, consistent with enactment of Substitute House Bill 1804 (PEBB/subdivision retirees). (St Health Care Authority Admin Account-State)

5. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (St Health Care Authority Admin Account-State)

6. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (St Health Care Authority Admin Account-State)

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Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)**

7. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (St Health Care Authority Admin Account-State)

8. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (St Health Care Authority Admin Account-State)

9. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (St Health Care Authority Admin Account-State)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (St Health Care Authority Admin Account-State)

11. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (St Health Care Authority Admin Account-State)

12. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (St Health Care Authority Admin Account-State)

13. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (St Health Care Authority Admin Account-State)

14. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (St Health Care Authority Admin Account-State)

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Conference Proposal
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)**

15. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (St Health Care Authority Admin Account-State)

16. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (St Health Care Authority Admin Account-State)

17. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (St Health Care Authority Admin Account-State)

18. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (St Health Care Authority Admin Account-State)

19. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (St Health Care Authority Admin Account-State)

20. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (St Health Care Authority Admin Account-State)

21. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (St Health Care Authority Admin Account-State)

22. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (St Health Care Authority Admin Account-State)

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Washington State Health Care Authority
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(Dollars in Thousands)**

23. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (St Health Care Authority Admin Account-State)

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Conference Proposal
Washington State Health Care Authority
School Employee Benefits Board**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	66.6	0	89,108
2023-25 Maintenance Level	66.6	0	100,234
Policy Other Changes:			
1. SEBB Benefit Access	0.2	0	324
2. PEBB & SEBB Vision Benefit	0.0	0	2,830
3. UDP Dental Benefit Enhancements	0.0	0	12,719
4. UMP Diabetes Management Program	0.0	0	864
Policy -- Other Total	0.2	0	16,737
Policy Comp Changes:			
5. Employee Classification Adjustments	0.0	0	127
6. WFSE General Government	0.0	0	259
7. Non-Rep Recruitment/Retention	0.0	0	90
8. Non-Rep General Wage Increase	0.0	0	1,039
9. Updated PEBB Rate	0.0	0	75
10. PERS & TRS Plan 1 Benefit Increase	0.0	0	20
11. Plan 1 UAAL Rates	0.0	0	-227
12. Vaccine Booster Incentive	0.0	0	77
Policy -- Comp Total	0.0	0	1,460
Policy Central Services Changes:			
13. Shared Tenant M365 to CSM	0.0	0	-61
14. Real Estate Services to CSM	0.0	0	-1
15. Archives/Records Management	0.0	0	1
16. Audit Services	0.0	0	8
17. Legal Services	0.0	0	48
18. CTS Central Services	0.0	0	93
19. DES Central Services	0.0	0	12
20. OFM Central Services	0.0	0	13
21. GOV Central Services	0.0	0	20
22. Self-Insurance Liability Premium	0.0	0	1
Policy -- Central Svcs Total	0.0	0	134
Total Policy Changes	0.2	0	18,331
2023-25 Policy Level	66.8	0	118,565

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
School Employee Benefits Board**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
1. SEBB Benefit Access			
Funding is provided for implementation of Substitute Senate 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)			
2. PEBB & SEBB Vision Benefit			
Funding is provided for standalone vision benefits in the Public Employees' Benefits Board non-Medicare health plans beginning in plan year 2025 for a 100 percent employer paid benefit. The standalone benefit is expected to provide higher benefit levels at lower cost and align with the School Employees' Benefits Board (SEBB). For SEBB, funding is provided to increase the vision hardware allowance to \$200 every two years. (School Employees' Insurance Account-Non-Appr)			
3. UDP Dental Benefit Enhancements			
Funding is provided to cover costs associated with updating and modernizing dental benefits for members enrolled in the self-insured Uniform Dental Plan (UDP) offered by the School Employees' Benefits Board (SEBB) programs. (School Employees' Insurance Account-Non-Appr)			
4. UMP Diabetes Management Program			
Funding is provided to add a virtual diabetes management program (DMP) to the Uniform Medical Plan (UMP) in the School Employees Benefits Board (SEBB) programs beginning in calendar year 2024. (School Employees' Insurance Account-Non-Appr)			
5. Employee Classification Adjustments			
Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (School Employees' Insurance Admin Account-State)			
6. WFSE General Government			
Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (School Employees' Insurance Admin Account-State)			
7. Non-Rep Recruitment/Retention			
Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (School Employees' Insurance Admin Account-State)			

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
School Employee Benefits Board**
(Dollars in Thousands)

8. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (School Employees' Insurance Admin Account-State)

9. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (School Employees' Insurance Admin Account-State)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (School Employees' Insurance Admin Account-State)

11. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (School Employees' Insurance Admin Account-State)

12. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (School Employees' Insurance Admin Account-State)

13. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (School Employees' Insurance Admin Account-State)

14. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (School Employees' Insurance Admin Account-State)

15. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (School Employees' Insurance Admin Account-State)

16. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (School Employees' Insurance Admin Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
School Employee Benefits Board**
(Dollars in Thousands)

17. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (School Employees' Insurance Admin Account-State)

18. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (School Employees' Insurance Admin Account-State)

19. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (School Employees' Insurance Admin Account-State)

20. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (School Employees' Insurance Admin Account-State)

21. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (School Employees' Insurance Admin Account-State)

22. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (School Employees' Insurance Admin Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Human Rights Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	45.2	7,201	9,941
2023-25 Maintenance Level	45.2	7,217	9,957
Policy Other Changes:			
1. Contracting/discrimination	0.3	77	77
2. Investigative Staff Support	3.5	868	868
3. Public Records Support	1.0	192	192
Policy -- Other Total	4.8	1,137	1,137
Policy Comp Changes:			
4. Employee Classification Adjustments	0.0	13	13
5. WFSE General Government	0.0	240	427
6. Non-Rep Recruitment/Retention	0.0	9	13
7. Non-Rep General Wage Increase	0.0	89	141
8. Updated PEBB Rate	0.0	15	25
9. PERS & TRS Plan 1 Benefit Increase	0.0	4	6
10. Plan 1 UAAL Rates	0.0	-36	-60
11. Vaccine Booster Incentive	0.0	8	12
Policy -- Comp Total	0.0	342	577
Policy Central Services Changes:			
12. Shared Tenant M365 to CSM	0.0	-30	-30
13. Legal Services	0.0	697	697
14. Administrative Hearings	0.0	3	3
15. CTS Central Services	0.0	63	63
16. DES Central Services	0.0	62	62
17. OFM Central Services	0.0	19	19
18. GOV Central Services	0.0	7	7
19. Self-Insurance Liability Premium	0.0	2	2
Policy -- Central Svcs Total	0.0	823	823
Total Policy Changes	4.8	2,302	2,537
2023-25 Policy Level	49.9	9,519	12,494

**2023-25 Omnibus Operating Budget
Conference Proposal
Human Rights Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
1. Contracting/discrimination			
One-time 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)			
2. Investigative Staff Support			
Funding is provided for additional staff for the investigation team to address the increasing caseload backlog. (General Fund-State)			
3. Public Records Support			
Funding is provided for a forms analyst to address an increase in public records requests. (General Fund-State)			
4. Employee Classification Adjustments			
Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State)			
5. WFSE General Government			
Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal)			
6. Non-Rep Recruitment/Retention			
Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal)			
7. Non-Rep General Wage Increase			
Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal)			
8. Updated PEBB Rate			
Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal)			

**2023-25 Omnibus Operating Budget
Conference Proposal
Human Rights Commission**
(Dollars in Thousands)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal)

10. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Federal)

11. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal)

12. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State)

13. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

14. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State)

15. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

16. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Human Rights Commission**
(Dollars in Thousands)

17. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

18. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

19. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Board of Industrial Insurance Appeals**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	165.2	0	51,011
2023-25 Maintenance Level	165.2	0	51,095
Policy Other Changes:			
1. Registered Nurses PTSD Insurance	0.2	0	43
2. Industrial Insurance Duties	0.3	0	94
3. Case Management System	0.0	0	1,300
Policy -- Other Total	0.5	0	1,437
Policy Comp Changes:			
4. Employee Classification Adjustments	0.0	0	16
5. WFSE General Government	0.0	0	916
6. Non-Rep Recruitment/Retention	0.0	0	22
7. Coalition of Unions	0.0	0	1,052
8. Non-Rep General Wage Increase	0.0	0	358
9. Updated PEBB Rate	0.0	0	116
10. PERS & TRS Plan 1 Benefit Increase	0.0	0	32
11. Plan 1 UAAL Rates	0.0	0	-368
12. Vaccine Booster Incentive	0.0	0	18
Policy -- Comp Total	0.0	0	2,162
Policy Central Services Changes:			
13. Shared Tenant M365 to CSM	0.0	0	-122
14. Real Estate Services to CSM	0.0	0	-16
15. Archives/Records Management	0.0	0	6
16. Audit Services	0.0	0	2
17. Legal Services	0.0	0	6
18. CTS Central Services	0.0	0	274
19. DES Central Services	0.0	0	52
20. OFM Central Services	0.0	0	102
21. GOV Central Services	0.0	0	38
Policy -- Central Svcs Total	0.0	0	342
Total Policy Changes	0.5	0	3,941
2023-25 Policy Level	165.7	0	55,036

**2023-25 Omnibus Operating Budget
Conference Proposal
Board of Industrial Insurance Appeals**
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Registered Nurses PTSD Insurance

Funding is provided for implementation of Second Substitute Senate Bill 5454 (RN PTSD/industrial insurance), which makes certain direct care registered nurses eligible for certain workers' compensation claims. (Accident Account-State; Medical Aid Account-State)

2. Industrial Insurance Duties

Funding is provided to implement Substitute House Bill 1521 (Industrial insurance/duties), which specifies that self-insured employers have a duty of good faith and fair dealing regarding workers' compensation. (Accident Account-State; Medical Aid Account-State)

3. Case Management System

Funding is provided for contracted services and software licenses to move the Board of Industrial Insurance Appeals' case management system to a commercial off-the-shelf system. (Accident Account-State; Medical Aid Account-State)

4. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (Accident Account-State; Medical Aid Account-State)

5. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (Accident Account-State; Medical Aid Account-State)

6. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (Accident Account-State; Medical Aid Account-State)

7. Coalition of Unions

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022 and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. The agreement also includes a supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; and a \$500 annual lump sum payment for L&I codes 7200/7201. (Accident Account-State; Medical Aid Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Board of Industrial Insurance Appeals**
(Dollars in Thousands)

8. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Accident Account-State; Medical Aid Account-State)

9. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (Accident Account-State; Medical Aid Account-State)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Accident Account-State; Medical Aid Account-State)

11. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (Accident Account-State; Medical Aid Account-State)

12. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (Accident Account-State; Medical Aid Account-State)

13. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (Accident Account-State; Medical Aid Account-State)

14. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (Accident Account-State; Medical Aid Account-State)

15. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Accident Account-State; Medical Aid Account-State)

16. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Accident Account-State; Medical Aid Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Board of Industrial Insurance Appeals**
(Dollars in Thousands)

17. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Accident Account-State; Medical Aid Account-State)

18. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Accident Account-State; Medical Aid Account-State)

19. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Accident Account-State; Medical Aid Account-State)

20. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Accident Account-State; Medical Aid Account-State)

21. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Accident Account-State; Medical Aid Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
WA State Criminal Justice Training Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	87.0	77,688	97,162
2023-25 Maintenance Level	95.0	78,727	98,509
Policy Other Changes:			
1. M365 from Central Service Model	0.0	57	57
2. Body Cameras	0.0	1,600	1,600
3. Basic Law Enforcement Equivalency	0.0	79	79
4. Basic Law Enforcement Academy	0.0	2,577	3,437
5. Officer Certification	3.0	770	770
6. Certification Investigators	3.0	684	684
7. Crime Victims & Witnesses	3.0	2,125	2,125
8. Domestic Violence Training	2.0	1,009	1,009
9. Limited Authority Peace Officers	2.0	462	462
10. Law Enforc Agency Accred. Award	0.0	2,000	2,000
11. Recruitment Planning	0.0	150	150
12. Regional Training Academies	8.0	7,570	9,530
13. Regional Academy	4.0	3,785	4,765
14. CJTC Administrative Staffing	3.0	960	960
Policy -- Other Total	28.0	23,828	27,628
Policy Comp Changes:			
15. WFSE General Government	0.0	714	714
16. Non-Rep Recruitment/Retention	0.0	38	39
17. Non-Rep General Wage Increase	0.0	539	551
18. Updated PEBB Rate	0.0	60	61
19. PERS & TRS Plan 1 Benefit Increase	0.0	13	13
20. Plan 1 UAAL Rates	0.0	-146	-148
21. Vaccine Booster Incentive	0.0	34	35
Policy -- Comp Total	0.0	1,252	1,265
Policy Central Services Changes:			
22. Real Estate Services to CSM	0.0	-11	-11
23. Archives/Records Management	0.0	1	1
24. Legal Services	0.0	152	152
25. Administrative Hearings	0.0	79	79
26. CTS Central Services	0.0	98	98

**2023-25 Omnibus Operating Budget
Conference Proposal
WA State Criminal Justice Training Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
27. DES Central Services	0.0	59	59
28. OFM Central Services	0.0	51	51
29. GOV Central Services	0.0	19	19
30. Self-Insurance Liability Premium	0.0	16	16
Policy -- Central Svcs Total	0.0	464	464
Total Policy Changes	28.0	25,544	29,357
2023-25 Policy Level	123.0	104,271	127,866

Comments:

1. M365 from Central Service Model

Funding was originally provided in the central service model for Microsoft 365 licenses. Since these licenses are not administered by DES-CTS that funding has been removed from CTS central services and returned to each respective agency's budget. (General Fund-State)

2. Body Cameras

One-time funding is provided to distribute as grants to local law enforcement agencies for the purchase and maintenance of body cameras. (General Fund-State)

3. Basic Law Enforcement Equivalency

Funding is provided to increase the number of law enforcement equivalency classes from 3 to 5 each year, which allows some eligible new recruits with prior law enforcement background to attend the Basic Law Enforcement Equivalency Academy instead of the full BLEA. (General Fund-State)

4. Basic Law Enforcement Academy

One-time funding is provided for 3 additional BLEA classes in each fiscal year and on an ongoing basis. This increase will maximize the number of classes (to 23 classes per year) that can be supported within existing training space at the main Burien campus. (General Fund-State; General Fund-Local)

5. Officer Certification

Funding is provided for increased staffing and IT capacity to: (1) investigate statewide allegations of law enforcement officer misconduct (due to enhanced officer accountability measures enacted under Chapter 323, Laws of 2021 (E2SSB 5051)); (2) initiate decertification proceedings against officers who have committed qualifying misconduct; and (3) support complainants and victims of misconduct. (General Fund-State)

6. Certification Investigators

Funding is provided for 3 additional certification investigators to assist with investigations and provide support within CJTC's Certification Division. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
WA State Criminal Justice Training Commission**
(Dollars in Thousands)

7. Crime Victims & Witnesses

Funding is provided to implement Second Substitute House Bill 1028 (Crime victims and witnesses) that: (1) reestablishes the Sexual Assault Forensic Examination Best Practices Advisory Group; (2) extends the statute of limitations for the prosecution of sex offenses; (3) modifies training programs offered by CJTC; and (4) establishes a statewide resource prosecutor for sexual assault cases. (General Fund-State)

8. Domestic Violence Training

Funding is provided to implement E2SHB 1715 (domestic violence) that requires the CJTC to add training requirements and classes regarding law enforcement response to domestic violence. (General Fund-State)

9. Limited Authority Peace Officers

Funding is provided to implement Substitute House Bill 1132 (Limited authority officers) to add limited authority peace officers to law enforcement personnel subject to CJTC requirements. (General Fund-State)

10. Law Enforc Agency Accredit. Award

One-time funding is provided to distribute accreditation incentive awards totaling up to \$50,000 to each law enforcement agency that receives an accreditation during the biennium from an accrediting entity recognized by CJTC. (General Fund-State)

11. Recruitment Planning

One-time funding is provided in FY 2024 for CJTC to develop a plan and recommendations to further increase law enforcement training capacity, including meeting the capacity 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)

12. Regional Training Academies

Funding is provided to establish 2 new regional training academies (one in Pasco and one in Skagit County) and to support 4 additional BLEA classes per year between the 2 facilities. The demand for law enforcement training through the BLEA exceeds the physical capacity of the existing training locations in Burien and Spokane. (General Fund-State; General Fund-Local)

13. Regional Academy

Funding is provided to establish an additional regional training academy (in Clark County) and to support 2 additional BLEA classes per year. The demand for law enforcement training through BLEA exceeds the physical capacity of the existing training locations in Burien and Spokane. (General Fund-State; General Fund-Local)

14. CJTC Administrative Staffing

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

**2023-25 Omnibus Operating Budget
Conference Proposal
WA State Criminal Justice Training Commission**
(Dollars in Thousands)

15. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State)

16. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Local)

17. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Local)

18. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Local)

19. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

20. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Local)

21. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Local)

22. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
WA State Criminal Justice Training Commission**
(Dollars in Thousands)

23. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

24. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

25. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State)

26. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

27. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

28. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

29. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

30. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of Independent Investigations**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	85.0	28,134	28,134
2023-25 Maintenance Level	85.0	28,117	28,117
Policy Other Changes:			
1. Operational Resources and Training	0.0	4,314	4,314
2. Lab and Crime Scene Investigations	-6.0	0	0
Policy -- Other Total	-6.0	4,314	4,314
Policy Comp Changes:			
3. Non-Rep Recruitment/Retention	0.0	71	71
4. Non-Rep General Wage Increase	0.0	1,974	1,974
5. Updated PEBB Rate	0.0	50	50
6. PERS & TRS Plan 1 Benefit Increase	0.0	33	33
7. Plan 1 UAAL Rates	0.0	-376	-376
8. Vaccine Booster Incentive	0.0	61	61
Policy -- Comp Total	0.0	1,813	1,813
Policy Central Services Changes:			
9. Real Estate Services to CSM	0.0	-70	-70
10. Legal Services	0.0	4	4
11. DES Central Services	0.0	70	70
Policy -- Central Svcs Total	0.0	4	4
Total Policy Changes	-6.0	6,131	6,131
2023-25 Policy Level	79.0	34,248	34,248

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)

2. Lab and Crime Scene Investigations

An adjustment is made to the FTE authority since the funding is for contract work with the Washington State Patrol. This is a technical reduction with no change in funding level.

3. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of Independent Investigations**
(Dollars in Thousands)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

5. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

7. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

8. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

9. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State)

10. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

11. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Labor and Industries
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Carryforward Level	3,211.9	33,628	940,901
2023-25 Maintenance Level	3,212.9	34,080	942,102
Policy Other Changes:			
1. Nonfatal Strangulation	0.0	466	466
2. Construction Workers Sick Leave	1.0	0	271
3. Farm Internship Program	1.1	0	253
4. Musculoskeletal Injuries	6.1	0	1,730
5. Hospital staffing standards	12.5	0	5,547
6. Public Works Procurement	0.0	0	354
7. Registered Nurses PTSD Insurance	2.9	0	666
8. Nurse Supply	1.1	0	275
9. Apprenticeship Support Services	0.0	3,500	3,500
10. Apprenticeship Utilization	5.5	0	1,645
11. Behavioral Health Apprenticeship	0.0	3,000	3,000
12. Behav. Health Pre-Apprenticeships	0.0	1,000	1,000
13. Workers' Compensation System	14.3	0	9,425
14. Crime Victims Compensation Benefits	0.0	178	1,476
15. Construction Consumers	0.0	0	256
16. Conveyance Management System	0.6	0	1,134
17. Wage & Salary Appeals Switch to CSM	0.0	0	-38
18. Construction Pre-Apprenticeships	0.0	300	300
19. Center for Work Equity Research	5.2	0	1,756
20. Electrical Construction Inspectors	0.0	0	6,702
21. Provider Support and Outreach	5.4	0	1,363
22. Electrician Apprenticeships	0.0	6,000	6,000
23. Equity for Underserved Workers	5.7	0	2,760
24. Workers' Comp Training	6.6	0	1,712
25. Fire-Resistant Materials	0.6	0	124
26. Farm Worker Peer Training	0.0	330	330
27. Healthcare Workers Benefits	-1.0	0	-322
28. Industrial Insurance Duties	1.9	0	478
29. Lab Facilities Staff	4.3	0	721
30. Lease Adjustment - Non Renewals	0.0	0	-3,837

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Labor and Industries
(Dollars in Thousands)**

	FTEs	NGF-O	Total
31. Meatcutter/Fishmonger Apprentices	0.0	400	400
32. Mental Health Claims	1.3	0	528
33. Plumber License Implementation	0.0	0	560
34. Opioid Settlement Funds Research	0.0	0	250
35. Prevailing Wage Program	0.0	0	2,908
36. Regional Apprenticeship Programs	0.0	0	507
37. One Time Office Moves	0.0	0	1,661
38. Self-Insurance Fund	0.0	0	168
39. Transportation Network Companies	5.0	0	2,487
40. Wage Complaints	1.1	0	429
41. Warehouse Employees	2.8	0	1,554
Policy -- Other Total	83.7	15,174	60,499
Policy Comp Changes:			
42. WFSE General Government	0.0	495	42,280
43. Non-Rep Recruitment/Retention	0.0	1	213
44. Coalition of Unions	0.0	0	5,961
45. Non-Rep General Wage Increase	0.0	16	3,205
46. Updated PEBB Rate	0.0	30	2,245
47. PERS & TRS Plan 1 Benefit Increase	0.0	6	549
48. Plan 1 UAAL Rates	0.0	-70	-6,277
49. Vaccine Booster Incentive	0.0	1	183
Policy -- Comp Total	0.0	479	48,359
Policy Central Services Changes:			
50. Shared Tenant M365 to CSM	0.0	-10	-2,395
51. Real Estate Services to CSM	0.0	0	-31
52. Archives/Records Management	0.0	0	73
53. Audit Services	0.0	0	37
54. Legal Services	0.0	14	7,171
55. Administrative Hearings	0.0	0	376
56. CTS Central Services	0.0	20	4,217
57. DES Central Services	0.0	0	380
58. OFM Central Services	0.0	2	2,200
59. GOV Central Services	0.0	3	820

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Labor and Industries
(Dollars in Thousands)**

	FTEs	NGF-O	Total
60. Self-Insurance Liability Premium	0.0	0	74
Policy -- Central Svcs Total	0.0	29	12,922
Total Policy Changes	83.7	15,682	121,780
2023-25 Policy Level	3,296.5	49,762	1,063,882

Comments:

1. Nonfatal Strangulation

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

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)

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)

4. Musculoskeletal Injuries

Funding is provided for implementation of Engrossed Substitute Senate Bill 5217 (Musculoskeletal injuries/L&I), which permits L&I to adopt rules relating to preventing musculoskeletal injuries and disorders under certain circumstances. (Accident Account-State; Medical Aid Account-State)

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), which makes numerous changes to nurse staffing committees and staffing plan requirements and requires L&I and the Department of Health to provide oversight and enforcement. (Accident Account-State; Medical Aid Account-State)

6. Public Works Procurement

One-time funding is provided for IT changes of the existing Prevailing Wage Program and for rulemaking activities to implement Second Substitute Senate Bill 5268 (Public works procurement), which modifies small works roster requirements to address equity and efficiencies in public works procurement. (Public Works Administration Account-State)

7. Registered Nurses PTSD Insurance

Funding is provided for implementation of Second Substitute Senate Bill 5454 (RN PTSD/industrial insurance), which makes certain direct care registered nurses eligible for certain workers' compensation claims. (Accident Account-State; Medical Aid Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Labor and Industries**
(Dollars in Thousands)

8. 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)

9. Apprenticeship Support Services

One-time funding is provided to administer the Support Service Grant Program, which provides funding for support services in apprenticeship programs, including childcare, health care, transportation to job sites, and other support services. (Workforce Education Investment Account-State)

10. Apprenticeship Utilization

Funding is provided to implement Engrossed Substitute House Bill 1050 (Apprenticeship utilization), which expands apprenticeship utilization requirements for certain public works contracts. (Public Works Administration Account-State)

11. Behavioral Health Apprenticeship

One-time funding is provided for behavioral health apprenticeships, including grants for provider implementation costs, apprentice tuition and stipend costs, curriculum development, and program administration. (Workforce Education Investment Account-State)

12. Behav. Health Pre-Apprenticeships

One-time funding is provided for behavioral health pre-apprenticeships, including grants for provider implementation costs, apprentice tuition and stipend costs, curriculum development, and program administration. (Workforce Education Investment Account-State)

13. Workers' Compensation System

One-time funding is provided for the discovery planning phase and procurement strategy development of replacing the workers' compensation computer system. (Accident Account-State; Medical Aid Account-State)

14. Crime Victims Compensation Benefits

One-time funding is provided to adjust the Crime Victims Compensation program due to higher costs per claim, higher caseloads, and updated federal funding projections. (General Fund-State; General Fund-Federal; Crime Victims Compensation Account-Non-Appr)

15. Construction Consumers

Funding is provided to implement Second Substitute House Bill 1534 (Construction consumers), which raises the required bond for general contractors beginning July 1, 2024, raises the fine for failure to register as a contractor beginning July 1, 2024, and creates the Homeowner Recovery Account to provide payments to eligible homeowners under the new Homeowner Recovery Program (HRP). Claimants are eligible under HRP beginning July 1, 2026. (Construction Registration Inspection Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Labor and Industries**
(Dollars in Thousands)

16. Conveyance Management System

One-time funding is provided for the completion of the Conveyance Management System IT project. The funding covers staffing, quality assurance, contracted services, and software costs. (Construction Registration Inspection Account-State; Accident Account-State; Medical Aid Account-State)

17. 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)

18. Construction Pre-Apprenticeships

One-time funding is provided for construction trade pre-apprenticeship programs, focusing on disadvantaged, non-traditional, and underrepresented populations. (Workforce Education Investment Account-State)

19. Center for Work Equity Research

Funding is provided to create the Center for Work Equity Research within the Safety and Health Assessment and Research for Prevention Program. (Accident Account-State; Medical Aid Account-State)

20. Electrical Construction Inspectors

One-time funding is provided for an additional wage increase for electrical construction inspectors, subject to an agreement between the state and the exclusive collective bargaining representative of the electrical construction inspectors. (Electrical License Account-State)

21. Provider Support and Outreach

Funding is provided for 5 navigators to recruit health care 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)

22. Electrician Apprenticeships

One-time funding is provided to partially fund the supplemental instruction costs for programs providing apprenticeship education and job training for general journey electricians. (Workforce Education Investment Account-State)

23. 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)

24. 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)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Labor and Industries
(Dollars in Thousands)**

25. Fire-Resistant Materials

Funding is provided to implement Substitute House Bill 1323 (Fire-resistant materials), which requires individuals applying fire-resistant materials to be certified by L&I, and requires contractors to use only certified fire-resistant material applicators. L&I must implement rules by January 1, 2025, and individuals applying fire-resistant materials must be certified beginning January 1, 2026. (Accident Account-State; Medical Aid Account-State)

26. Farm Worker Peer Training

One-time funding is provided for peer-to-peer training to reduce workplace sexual harassment in the agricultural sector. (General Fund-State)

27. Healthcare Workers Benefits

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

28. Industrial Insurance Duties

Funding is provided to implement Substitute House Bill 1521 (Industrial insurance/duties), which specifies that self-insured employers have a duty of good faith and fair dealing regarding workers' compensation. (Accident Account-State; Medical Aid Account-State)

29. Lab Facilities Staff

Funding is provided to hire 4 facilities staff to maintain a new laboratory and training center. (Accident Account-State; Medical Aid Account-State)

30. Lease Adjustment - Non Renewals

Funding is provided for the non-renewal of leases for 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)

31. Meatcutter/Fishmonger Apprentices

One-time funding is provided for grants to expand meatcutter apprenticeship programs and to develop a fishmonger apprenticeship program. (Workforce Education Investment Account-State)

32. Mental Health Claims

Funding is provided for IT system changes related to House Bill 1197 (Workers' comp. providers). The Medical Information Payment System will be modified to add an attending provider type, psychologists, as attending providers for mental health only claims. (Accident Account-State; Medical Aid Account-State)

33. Plumber License Implementation

One-time 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)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Labor and Industries**
(Dollars in Thousands)

34. Opioid Settlement Funds Research

Funding is provided for the continuation of a 3-phase research project, lasting through the 2025-27 biennium, to analyze patients who are maintained on chronic opioids. (Opioid Abatement Settlement Account-State)

35. Prevailing Wage Program

One-time funding is provided to update the prevailing wage program's computer system to meet customer demands and support program administration. (Public Works Administration Account-State)

36. Regional Apprenticeship Programs

Funding is provided to implement Second Substitute House Bill 1013 (Regional apprenticeship prgs), which establishes regional apprenticeship preparation pilot programs managed by the Office of the Superintendent of Public Instruction. (Accident Account-State; Medical Aid Account-State)

37. One Time Office Moves

One-time funding is provided for relocation costs related to cancellation of the Olympia field office lease. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

38. Self-Insurance Fund

One-time 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)

39. 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 L&I to investigate wage violations, paid sick leave violations, administrative violations and retaliation complaints. (Accident Account-State; Medical Aid Account-State)

40. Wage Complaints

Funding is provided to implement Substitute House Bill 1217 (Wage complaints), which authorizes L&I to demand interest on wages owed when a wage complaint is filed, and requires L&I to convene a work group on eliminating wage theft. (Accident Account-State; Medical Aid Account-State)

41. Warehouse Employees

Funding is provided to implement Second Substitute House Bill 1762 (Warehouse employees), which requires warehouse distribution center employers to provide certain information to employees, including written descriptions of quotas and work speed data, beginning July 1, 2024. (Accident Account-State; Medical Aid Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Labor and Industries**
(Dollars in Thousands)

42. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts)

43. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

44. Coalition of Unions

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022 and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. The agreement also includes a supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; and a \$500 annual lump sum payment for L&I codes 7200/7201. (Electrical License Account-State; Construction Registration Inspection Account-State; Manufactured Home Installation Training Account-State; other accounts)

45. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

46. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts)

47. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Labor and Industries**
(Dollars in Thousands)

48. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts)

49. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

50. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

51. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (Construction Registration Inspection Account-State; Accident Account-State; Medical Aid Account-State)

52. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Electrical License Account-State; Construction Registration Inspection Account-State; Accident Account-State; other accounts)

53. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Accident Account-State; Medical Aid Account-State)

54. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

55. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Labor and Industries**
(Dollars in Thousands)

56. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

57. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

58. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

59. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

60. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Accident Account-State; Medical Aid Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Health**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	1,995.9	205,719	1,465,811
2023-25 Maintenance Level	1,995.9	206,375	1,469,399
Policy Other Changes:			
1. School Websites and Drug Info	0.6	124	124
2. Home Care Worker Shortage	1.0	48	-1,212
3. Fruit & Vegetable Incentive Program	0.0	6,000	6,000
4. Crisis Relief Centers	0.7	0	198
5. Death with Dignity Act	0.2	65	65
6. Hospital Staffing Standards	16.6	1,892	4,787
7. Psilocybin	6.5	1,640	1,640
8. Home Care Aide Certification	2.1	953	953
9. Optometry	0.4	0	95
10. Female Genital Mutilation	3.8	887	887
11. Multistate Nurse Licensure	5.3	0	1,205
12. Child Abuse and Neglect	0.2	0	36
13. Forensic Pathologists	0.7	222	222
14. Nursing Pool Transparency	0.4	55	107
15. Kidney Disease Centers	0.1	0	32
16. Nurse Supply	4.6	1,156	1,156
17. Behavioral Health Crisis Response	10.9	0	9,157
18. African American Behavioral Health	0.0	750	750
19. Specialized Care Pilot	0.0	500	500
20. Audiology & Speech Compact	0.2	0	126
21. LHJ Air Quality	0.0	0	48
22. Athletic Trainers	0.1	0	29
23. Cannabis Revenue Distributions	0.0	0	2,106
24. Behavioral Health New Facilities	0.7	208	250
25. Behavioral Health Support	1.8	332	465
26. Behavioral Health Workforce	7.0	1,469	2,175
27. Blood Supply Recovery	0.0	500	500
28. Child Asthma SeaTac	0.0	0	1,393
29. Care-A-Van & Mobile Health Services	5.5	1,000	1,000
30. CCA Expenditures Tracking	0.0	0	200

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	FTEs	NGF-O	Total
31. Clean Energy Permitting	0.0	102	102
32. Certified Peer Specialists	3.4	824	824
33. Climate Hlth Adaption Initiative	1.5	0	1,305
34. Clinical Trial Diversity	0.0	250	250
35. Local Government Climate Planning	1.2	0	407
36. Climate Plus Grants for Schools	1.2	0	5,496
37. Climate Change Response Strategy	0.2	0	72
38. Cancer Prevention & Screening	0.0	3,298	0
39. Cosmetic Product Chemicals	1.2	0	418
40. Cardiac Stroke Response Program	0.2	85	85
41. Credentialing Staff	0.0	10,756	10,756
42. Spanish Public Radio/COVID-19	0.0	500	500
43. Dentist Compact	0.4	0	158
44. HEAL Act Democratic Processes	0.0	100	100
45. Dental Auxiliaries	0.1	0	46
46. HIV Pharmaceutical Drug Rebates	0.0	0	69,000
47. Dental Therapists	1.0	136	329
48. Opioid Remediation	1.0	0	2,000
49. Naloxone Distribution	1.5	0	5,000
50. Drayage Truck Operators	0.2	62	62
51. Dental Hygienists	0.0	0	12
52. HEAL Act	12.5	0	5,996
53. DWSRF Set Asides Allotment Increase	10.5	0	7,146
54. CCA Implementation	2.0	0	702
55. Drinking Water Consolidation Grants	0.0	0	808
56. Options for Tainted Drinking Water	0.8	1,624	1,624
57. Env. Hlth Disp. Map Capacity Grants	7.8	0	26,355
58. Death with Dignity Act Evaluation	0.0	100	100
59. Drinking Water Technical Services	4.2	0	1,044
60. COVID-19 Funding	0.0	0	20,000
61. Fusion Energy Licensing	0.0	50	50
62. CARE Act Caregiver Resources	0.0	150	150
63. Fund Shift GF-S to MTCA	0.0	-264	0
64. Behavioral Health Agency Regulation	1.3	580	794

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	FTEs	NGF-O	Total
65. Health Care Licenses	2.3	4	704
66. Medical Test Site Fees	3.1	0	1,865
67. Medical Cannabis Registry	6.4	3,516	3,516
68. Climate Impact Worker Safety	0.0	0	10,000
69. HEAL Web Portal	0.0	0	599
70. Hospital Complaint Investigations	6.0	2,039	2,719
71. Public Health Information Systems	65.3	0	23,066
72. Public Health Technology	24.5	17,752	17,752
73. WMCC Implementation Plan	0.0	200	200
74. International Medical Graduate	0.0	0	12
75. Intramuscular Needling	1.2	0	282
76. LARCs at FQHCs	0.0	300	300
77. Master Person Index	2.0	984	984
78. Fees to Maintain Services	0.0	0	12,466
79. Medical Assistants	0.2	0	65
80. Medical Reserve Corps	2.7	895	895
81. MH Counselor Compensation	0.7	0	195
82. Military Spouse Employment	0.6	0	158
83. Motor Carriers/Restrooms	1.0	565	565
84. Music Therapists	1.1	228	309
85. Newborn Screening Fee Increase	1.0	0	2,656
86. 988 Call Centers	0.0	0	-15,330
87. NQAC Staffing & Licensure	8.0	0	2,276
88. Child Health Profile System	3.6	2,768	2,768
89. Participatory Budget Grant Program	0.0	0	38,600
90. Private Detention Facilities	3.6	1,388	1,388
91. PFAS Chemicals	0.4	0	146
92. Psychiatric Hospital Program	5.2	0	1,738
93. Prescription Monitoring	0.0	-3,000	0
94. Reproductive Health Services	3.2	15,510	15,510
95. Tobacco Use Prevention & Cessation	0.0	5,000	5,000
96. Preventable Hospitalizations	0.0	1,500	1,500
97. Prenatal and Perinatal Health	3.0	2,300	2,300
98. Early Hearing Detection for Infants	2.9	988	988

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	FTEs	NGF-O	Total
99. Maternal Infant Health	0.9	0	400
100. Statewide Medical Logistics Center	6.5	7,355	14,377
101. Organ Transport Vehicles	0.2	158	158
102. Rural Nursing Workforce	0.0	350	350
103. School-Based Health Centers	0.0	1,800	1,800
104. Drug/Medicine Return Program	1.0	0	288
105. Stillbirth	0.0	63	63
106. STI Program Expansion	0.0	975	975
107. Health Professions/SUD Program	0.2	153	153
108. Sewage Treatment Solutions Study	0.0	300	300
109. Universal Development Screening	2.0	630	630
110. WMC Licensing, Equity, & IMG Work	10.6	0	2,293
111. Wildland Fire Safety	0.6	153	153
112. Clinical Placement	0.0	560	560
Policy -- Other Total	290.6	101,588	355,377
Policy Comp Changes:			
113. Employee Classification Adjustments	0.0	114	360
114. WFSE General Government	0.0	5,055	24,229
115. Non-Rep Recruitment/Retention	0.0	136	413
116. Non-Rep General Wage Increase	0.0	2,004	5,986
117. SEIU 1199 General Government	0.0	211	2,576
118. Updated PEBB Rate	0.0	361	1,619
119. PERS & TRS Plan 1 Benefit Increase	0.0	101	423
120. Plan 1 UAAL Rates	0.0	-1,139	-4,863
121. Vaccine Booster Incentive	0.0	117	357
Policy -- Comp Total	0.0	6,960	31,100
Policy Central Services Changes:			
122. Shared Tenant M365 to CSM	0.0	-419	-2,464
123. Real Estate Services to CSM	0.0	-12	-71
124. Archives/Records Management	0.0	20	117
125. Audit Services	0.0	5	29
126. Legal Services	0.0	249	1,559
127. Administrative Hearings	0.0	0	2

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	FTEs	NGF-O	Total
128. CTS Central Services	0.0	658	3,877
129. DES Central Services	0.0	53	395
130. OFM Central Services	0.0	524	1,936
131. GOV Central Services	0.0	123	723
132. Self-Insurance Liability Premium	0.0	8	46
Policy -- Central Svcs Total	0.0	1,209	6,149
Total Policy Changes	290.6	109,757	392,626
2023-25 Policy Level	2,286.5	316,132	1,862,025
<i>Approps in Other Legislation Proposed Changes:</i>			
133. Mobile/Fixed Site Med. Unit	0.2	0	60
Total Approps in Other Legislation Proposed	0.2	0	60
Grand Total	2,286.7	316,132	1,862,085

Comments:

1. School Websites and Drug Info

Funding is provided to implement House Bill 1230 (School websites/drug info.), which requires DOH to post and periodically revise its website information about substance use trends, overdose symptoms and response, and the secure storage of prescription drugs, over-the-counter medications, and firearms and ammunition. (General Fund-State)

2. Home Care Worker Shortage

Funding is adjusted for Engrossed Second Substitute House Bill 1694 (Home care workforce shortage), which changes rules for defining a long-term care worker's date of hire and establishes new standards for worker training and certification exams. (General Fund-State; Health Professions Account-State)

3. Fruit & Vegetable Incentive Program

One-time funding is provided to support the Fruit and Vegetable Incentive Program which provides low-income families with vouchers to purchase fresh produce. (General Fund-State)

4. 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)

5. Death with Dignity Act

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

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6. 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. (General Fund-State; General Fund-Local)

7. 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)

8. 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)

9. Optometry

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

10. 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)

11. Multistate Nurse Licensure

Funding is provided to DOH to implement Substitute Senate Bill 5499 (Multistate nurse licensure), which enacts the Interstate Nurse Licensure Compact and imposes certain reporting requirements for employers of multistate licensees. (Health Professions Account-State)

12. Child Abuse and Neglect

Funding is provided for implementation of Engrossed Substitute Senate Bill 5515 (Child abuse and neglect), which requires investigations of certain alleged conduct at behavioral health facilities regulated by DOH. (General Fund-Local)

13. 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)

14. 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)

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15. Kidney Disease Centers

One-time 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 Substitute Senate Bill 5569 (Kidney disease centers). (General Fund-Local)

16. 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 5582 (Nurse supply). (General Fund-State)

17. Behavioral Health Crisis Response

Funding is provided to implement Engrossed Second Substitute House Bill 1134 (988 system), which makes changes to the behavioral health crisis response system. (Statewide 988 Behavioral Health Crisis Respsns Line-State)

18. African American Behavioral Health

One-time funding is provided for behavioral health education, mental wellness training, events and conferences to individuals, youth/adults, parents/parent partners, families, to the African American community. (General Fund-State)

19. Specialized Care Pilot

One-time funding is provided for a pilot program in Pierce County to bridge care gaps for the African American community. (General Fund-State)

20. Audiology & Speech Compact

Funding is provided to implement House Bill 1001 (Audiology & speech compact), which enacts the audiology and speech-language pathology interstate compact. (Health Professions Account-State)

21. LHJ Air Quality

One-time funding is provided for DOH to coordinate meetings with local health jurisdictions in King, Pierce, Snohomish and Kitsap counties to better understand air quality issues, align messaging, and facilitate delivery of ready-to-go air quality and health interventions. (Model Toxics Control Operating Account-State)

22. Athletic Trainers

One-time funding is provided to implement Substitute House Bill 1275 (Athletic trainers), which modifies the authorization of athletic trainers for medication administration. (Health Professions Account-State)

23. Cannabis Revenue Distributions

This technical adjustment in budget driven revenue is due to the enactment of Chapter 169, Laws of 2022 (E2SSB 5796), and is updated for the March 2023 revenue forecast. (Dedicated Cannabis Account-State)

24. Behavioral Health New Facilities

Funding is provided for continued implementation of Chapter 324, Laws of 2019 (2SHB 1394), for DOH to credential and inspect new behavioral health facilities. (General Fund-State; Health Professions Account-State)

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25. Behavioral Health Support

Funding is provided to implement Substitute Senate Bill 5189 (Behavioral health support), which requires DOH to develop rules for certification of behavioral health support specialists. (General Fund-State; Health Professions Account-State)

26. Behavioral Health Workforce

Funding is provided to implement Second Substitute House Bill 1724 (Behavioral health workforce), which among other changes, requires DOH to examine licensing requirements for certain behavioral health professions which must be implemented by certain disciplining authorities. (General Fund-State; General Fund-Local; Health Professions Account-State)

27. Blood Supply Recovery

One-time funding is provided for support of the 4 largest non-profit blood donation organizations for post-pandemic blood supply relief. (General Fund-State)

28. Child Asthma SeaTac

One-time funding is provided to address asthma rates in King County among children residing within 10 miles of the Seattle-Tacoma airport. (Climate Commitment Account-State)

29. Care-A-Van & Mobile Health Services

One-time funding is provided to maintain vehicles purchased with federal funding and provide operational support for the Care-a-Van mobile health program. (General Fund-State)

30. CCA Expenditures Tracking

One-time funding is provided for the Environmental Justice Council (EJC) to coordinate with the Office of Financial Management on a process to track state agency expenditures from Climate Commitment Act accounts. EJC responsibilities include public engagement with tribes and communities and stipends for participation in the public process. (Climate Investment Account-State)

31. Clean Energy Permitting

Ongoing funding is provided for implementation of Engrossed Second Substitute House Bill 1216 (Clean energy siting), which adds duties for the Environmental Justice Council. (General Fund-State)

32. Certified Peer Specialists

Funding is provided for implementation of Second Substitute Senate Bill 5555 (Certified peer specialists), which requires DOH to license or certify 23-Hour Crisis Relief Centers as a new type of crisis diversion facility. (General Fund-State)

33. Climate Hlth Adaption Initiative

Ongoing funding is provided for the Climate Health Adaptation Initiative (CHAI), which connects localities with federal and state resources for climate action plans. (Climate Commitment Account-State)

34. Clinical Trial Diversity

One-time funding is provided for implementation of Second Substitute House Bill 1745 (Clinical trial diversity), which requires DOH to submit a report to the Legislature. (General Fund-State)

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35. Local Government Climate Planning

One-time funding is provided to implement Engrossed Second Substitute House Bill 1181 (Climate change/planning), which requires local governments to plan for climate resiliency while reducing contributions to the climate crisis and includes responsibilities for DOH related to drinking water climate resilience. (Climate Commitment Account-State)

36. 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)

37. Climate Change Response Strategy

One-time funding is provided to implement Engrossed Second Substitute House Bill 1170 (Climate response strategy), which directs the Department of Ecology, in coordination other state agencies, to update the statewide strategy for climate resilience. Funding is provided to DOH for its role in the interagency work group created in the bill. (Natural Climate Solutions Account-State)

38. Cancer Prevention & Screening

One-time funding is provided to address a federal grant shortfall for maintaining existing services, enhancing data systems, and increasing access to services related to cancer treatment. (General Fund-State; General Fund-Federal)

39. Cosmetic Product Chemicals

Ongoing funding is provided to implement Substitute House Bill 1047 (Cosmetic product chemicals), including outreach, education, and product research related to restrictions on the use of certain chemicals in cosmetic products. (Model Toxics Control Operating Account-State)

40. Cardiac Stroke Response Program

One-time 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)

41. 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)

42. Spanish Public Radio/COVID-19

One-time funding is provided for DOH to contract with a community-based nonprofit organization located in the Yakima Valley to continue a Spanish-language public radio media campaign to provide education regarding the COVID-19 pandemic. (General Fund-State)

43. Dentist Compact

Ongoing funding is provided to implement Engrossed Substitute House Bill 1576 (Dentist compact), which allows dentists and hygienists to practice across state lines under a compact privilege. (Health Professions Account-State)

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44. HEAL Act Democratic Processes

One-time funding is provided for DOH to contract with a community-based organization for a deliberative democracy processes workshop for the HEAL Act interagency work group, and to develop best practices. (General Fund-State)

45. Dental Auxiliaries

One-time funding is provided to implement Engrossed Substitute House Bill 1466 (Dental auxiliaries), which modifies the initial limited license for dental hygienists by changing the name to a temporary license and extending the expiration to 5 years. (Health Professions Account-State)

46. HIV Pharmaceutical Drug Rebates

A new account for revenue from the medical rebate program for clients living with human immunodeficiency virus (HIV) is created and for transfer of the existing balance into the new account. Expenditure authority is transferred from General Fund-Local to the HIV Pharmaceutical Rebate Account. (General Fund-Local; HIV Pharmaceutical Rebates Account-Non-Appr)

47. Dental Therapists

Ongoing funding is provided to implement Engrossed Substitute House Bill 1678 (Dental therapists), which establishes the profession of dental therapy. (General Fund-State; Health Professions Account-State)

48. Opioid Remediation

Funding is provided for prevention, treatment, and recovery support services to remediate the impacts of the opioid epidemic. This funding shall be used consistent with conditions of opioid settlement agreements which direct how funds deposited into the Opioid Settlement Account created in Engrossed Substitute Senate Bill 5293 (Accounts) shall be used. (Opioid Abatement Settlement Account-State)

49. Naloxone Distribution

Ongoing funding is provided for the distribution of naloxone through DOH's overdose education and naloxone distribution program. Funding must be prioritized to fill naloxone access gaps in community behavioral health and other community settings, including providing naloxone for first responders and agency staff in organizations such as syringe service programs, housing providers, and street outreach programs. (Opioid Abatement Settlement Account-State)

50. Drayage Truck Operators

Ongoing funding is provided for DOH to enforce drayage truck driver access to restrooms under RCW 70.54.480. (General Fund-State)

51. Dental Hygienists

One-time funding is provided to implement House Bill 1287 (Dental hygienists), which modifies requirements for temporary licenses for dental hygienists. (Health Professions Account-State)

52. HEAL Act

Ongoing funding is provided for DOH to implement the Healthy Environment for All (HEAL) act under RCW 70A.02, including additional staff to support the Environmental Justice Council. (Climate Commitment Account-State)

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53. 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. (Drinking Water Assistance Account-Federal)

54. CCA Implementation

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

55. Drinking Water Consolidation Grants

One-time 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 2 or more separate systems into 1 Group A water system. (Drinking Water Assistance Administrative Account-State)

56. Options for Tainted Drinking Water

Ongoing 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)

57. Env. Hlth Disp. Map Capacity Grants

One-time funding is provided for capacity grants for tribal and community participation and input on updates to the Environmental Health Disparities (EHD) map. (Climate Commitment Account-State)

58. Death with Dignity Act Evaluation

One-time funding is provided for DOH to contract with an equity consultant for evaluation of Engrossed Substitute Senate Bill 5179 (Death with dignity act). (General Fund-State)

59. 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)

60. COVID-19 Funding

One-time 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)

61. Fusion Energy Licensing

One-time funding is provided for the Office of Radiation Protection at DOH to conduct a review of the state's readiness for licensing fusion energy projects. (General Fund-State)

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62. CARE Act Caregiver Resources

One-time funding is provided for a communication campaign and training materials to support family caregivers. (General Fund-State)

63. Fund Shift GF-S to MTCA

Funding provided in the 2019-21 biennium to implement Chapter 327, Laws of 2019 (SSB 5550), including staff support for the Pesticide Application Safety Committee, is shifted from General Fund-State to the Model Toxics Control Operating Account on an ongoing basis. (General Fund-State; Model Toxics Control Operating Account-State)

64. Behavioral Health Agency Regulation

Funding is provided for DOH to address the increase in licensure and regulatory activities in DOH's behavioral health agency program. This funding will help cover the gap between fee revenue and the program costs. (General Fund-State; General Fund-Local)

65. Health Care Licenses

Funding is provided to implement Engrossed Substitute House Bill 1503 (Health care licenses/info.), which requires health professionals to submit demographic information upon initial licensure and renewal. (General Fund-State; Health Professions Account-State)

66. Medical Test Site Fees

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

67. Medical Cannabis Registry

One-time 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)

68. Climate Impact Worker Safety

Ongoing funding is provided for the Climate Impact Worker Safety program. This includes pass-through grants to community-based organizations for workplace health and safety for certain workers affected by climate impacts. (Climate Commitment Account-State)

69. HEAL Web Portal

Ongoing appropriations are provided for the maintenance of the HEAL-WA web-portal, which provides access to evidence-based health information for providers. (Health Professions Account-State)

70. Hospital Complaint Investigations

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

71. Public Health Information Systems

One-time funding is provided to maintain public health information systems that are used to collect, track and report public health information in the 2023-25 biennium. (Foundational Public Health Services-State)

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72. Public Health Technology

One-time 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 DOH's existing state, local and federal funding. (General Fund-State)

73. WMCC Implementation Plan

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

74. International Medical Graduate

Ongoing appropriations are provided for Chapter 204, Laws of 2021 (SHB 1129), which authorizes 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. (Health Professions Account-State)

75. Intramuscular Needling

Funding is provided to implement Second Substitute House Bill 1039 (Intramuscular needling), which establishes an endorsement authorizing physical therapists to perform intramuscular needling. (Health Professions Account-State)

76. LARCs at FQHCs

One-time 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)

77. 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)

78. 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)

79. Medical Assistants

Funding is provided to implement Engrossed Substitute House Bill 1073 (Medical assistants), which modifies policies pertaining to medical assistant certification. (Health Professions Account-State)

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80. Medical Reserve Corps

Funding is provided to implement Second Substitute House Bill 1452 (Medical reserve corps), which establishes a State Emergency Medical Reserve Corps within DOH. (General Fund-State)

81. MH Counselor Compensation

Funding is provided to implement Substitute House Bill 1069 (Mental health counselor compensation), which enacts an agreement between states that allows the interstate practice of licensed mental health counseling. (Health Professions Account-State)

82. Military Spouse Employment

One-time funding is provided for to implement Second Substitute House Bill 1009 (Military spouse employment), which establishes requirements for certain state agencies and licensing authorities related to the professional licensing of military spouses. (Health Professions Account-State)

83. Motor Carriers/Restrooms

Funding is provided to implement Substitute House Bill 1457 (Motor carriers/restrooms), which requires DOH to enforce new requirements around allowing motor carriers to have access to restrooms under certain circumstances. (General Fund-State)

84. Music Therapists

Funding is provided to implement Substitute House Bill 1247 (Music therapists), which establishes a license for music therapists and creates the Music Therapy Advisory Committee. (General Fund-State; Health Professions Account-State)

85. Newborn Screening Fee Increase

Expenditure authority is provided for a newborn screening fee increase to fund a courier service to transport newborn testing specimens to the public health laboratory, and to fund cystic fibrosis DNA testing. (General Fund-Local)

86. 988 Call Centers

The Department of Health's (DOH) appropriation authority from the Behavioral Health Crisis Response Account-State is adjusted to reflect anticipated expenditures. (Statewide 988 Behavioral Health Crisis Respsns Line-State)

87. 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)

88. Child Health Profile System

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

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89. 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. (Climate Commitment Account-State)

90. Private Detention Facilities

Funding is provided to implement Second Substitute House Bill 1470 (Private detention facilities), which modifies regulations regarding living conditions for individuals detained at private detention facilities, among other changes. (General Fund-State)

91. PFAS Chemicals

Ongoing appropriations are provided to implement Chapter 264, Laws of 2022 (ESHB 1694) by researching and determining regulatory actions for per-and polyfluoroalkyl substances (PFAS) products. (Model Toxics Control Operating Account-State)

92. Psychiatric Hospital Program

Ongoing appropriations are provided for expenses associated with credentialing, inspections, assistance, and program administration for licensed psychiatric hospitals pursuant to Chapter 115, Laws of 2020 (SHB 2426). (General Fund-Local)

93. Prescription Monitoring

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

94. Reproductive Health Services

Ongoing funding is provided to maintain access to abortion care, including grants to providers and funding for patient outreach, workforce retention and recruitment incentives, and security investments. (General Fund-State)

95. Tobacco Use Prevention & Cessation

One-time funding is provided for programs that prevent initiation of tobacco usage and help people quit smoking. (General Fund-State)

96. Preventable Hospitalizations

Funding is provided to continue the collaboration between the local health jurisdiction, related accountable communities of health, and health care providers to reduce potentially preventable hospitalizations in Pierce County. (General Fund-State)

97. Prenatal and Perinatal Health

Ongoing funding is provided to expand the Birth Equity Project and other initiatives on prenatal and perinatal health, with a focus on certain projects for communities with health disparities. (General Fund-State)

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98. Early Hearing Detection for Infants

Ongoing funding is provided for the Early Hearing, Detection, Diagnosis, and Intervention (EHDDI) Program for infants due to loss of federal funding and more restrictive uses of federal funding. (General Fund-State)

99. Maternal Infant Health

One-time 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. (Opioid Abatement Settlement Account-State)

100. Statewide Medical Logistics Center

Ongoing funding is provided for 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)

101. Organ Transport Vehicles

Funding is provided to implement Substitute House Bill 1271 (Organ transport vehicles), which among other changes, requires DOH, in consultation with the Department of Licensing, to license vehicles designated as organ transport vehicles for a period of 2 years, subject to renewal and revocation. (General Fund-State)

102. Rural Nursing Workforce

One-time funding is provided for a rural workforce initiative to support nursing students remaining in rural areas. (General Fund-State)

103. School-Based Health Centers

One-time funding is provided to increase access to health care in academic settings by expanding the school-based health center program. (General Fund-State)

104. Drug/Medicine Return Program

Ongoing appropriations are provided to operate the Secure Drug/Safe Med Return program established in Chapter 155, Laws of 2021 (2SHB 1161). (Secure Drug Take-back Program Account-State)

105. 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)

106. STI Program Expansion

One-time 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)

107. Health Professions/SUD Program

Funding is provided to implement Substitute House Bill 1255 (Health care prof. SUD prg.), which modifies policies regarding health professionals with substance use disorder. (General Fund-State)

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108. Sewage Treatment Solutions Study

One-time funding is provided for a study on sewage treatment solutions in Island County. (General Fund-State)

109. Universal Development Screening

Ongoing funding is provided for operations of the Universal Development Screening system. (General Fund-State)

110. WMC Licensing, Equity, & IMG Work

Ongoing appropriations are provided for increased fee revenue and related workload increases for the Washington Medical Commission. This funding will provide 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)

111. Wildland Fire Safety

Funding is provided to implement Second Substitute House Bill 1578 (Wildland fire safety), including collaboration with the Department of Natural Resources on community engagement and outreach related to wildfire smoke risks. (General Fund-State)

112. Clinical Placement

One-time 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)

113. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

114. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

115. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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116. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

117. SEIU 1199 General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023, a shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. Funding is also sufficient for supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; a certification incentive of \$2,500; a preceptor premium pay increase; an increase in training dollars; an additional retention incentive of \$1,500, and a \$500 annual lump sum payment for certain job classes. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

118. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

119. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

120. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

121. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

122. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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123. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

124. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

125. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

126. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

127. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (Health Professions Account-State)

128. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

129. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

130. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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131. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

132. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

133. Mobile/Fixed Site Med. Unit

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

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Department of Veterans' Affairs**
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	FTEs	NGF-O	Total
2023-25 Carryforward Level	899.7	67,990	216,850
2023-25 Maintenance Level	899.7	74,038	223,034
Policy Other Changes:			
1. Public Works Procurement	1.0	273	273
2. Veterans Services	0.0	2,400	2,400
3. PACT Act Expansion of Benefits	4.0	1,267	1,267
4. Veterans Cemetery Capacity	3.0	0	576
5. Veterans Homes Revenue Adjustments	0.0	-20,666	-8,288
6. Equine Therapy for Vets	0.0	100	100
7. Suicide Prevention Federal Grant	4.5	0	1,500
Policy -- Other Total	12.5	-16,626	-2,172
Policy Comp Changes:			
8. Employee Classification Adjustments	0.0	742	742
9. WFSE General Government	0.0	12,470	12,470
10. Non-Rep Recruitment/Retention	0.0	226	226
11. Coalition of Unions	0.0	5,145	5,145
12. Non-Rep General Wage Increase	0.0	2,351	2,351
13. Updated PEBB Rate	0.0	765	765
14. PERS & TRS Plan 1 Benefit Increase	0.0	147	147
15. Public Safety Telecommunicators	0.0	15	15
16. Plan 1 UAAL Rates	0.0	-1,683	-1,683
17. Vaccine Booster Incentive	0.0	199	199
Policy -- Comp Total	0.0	20,377	20,377
Policy Central Services Changes:			
18. Shared Tenant M365 to CSM	0.0	-281	-825
19. Real Estate Services to CSM	0.0	-2	-9
20. Archives/Records Management	0.0	3	15
21. Audit Services	0.0	2	7
22. Legal Services	0.0	1	5
23. CTS Central Services	0.0	260	1,089
24. DES Central Services	0.0	19	35
25. OFM Central Services	0.0	465	562
26. GOV Central Services	0.0	51	211

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Department of Veterans' Affairs**
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	FTEs	NGF-O	Total
27. Self-Insurance Liability Premium	0.0	1	26
Policy -- Central Svcs Total	0.0	519	1,116
Total Policy Changes	12.5	4,270	19,321
2023-25 Policy Level	912.2	78,308	242,355

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)

2. Veterans Services

Pursuant to Substitute Senate Bill 5358 (Veterans' services), funding is provided to provide grants to counties to expand veteran service officer and peer mentoring programs. Funding is sufficient to maintain the Veteran Service Officer (VSO) programs in Island, Walla Walla, Stevens, and Clallam counties and to expand the VSO program to 4 additional rural counties. (General Fund-State)

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)

4. Veterans Cemetery Capacity

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

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)

6. Equine Therapy for Vets

Funding is provided to contract with an established organization based in Thurston County, which has a proven track record in providing no-cost equine therapy to military veterans and active members of the military. (General Fund-State)

7. Suicide Prevention Federal Grant

Federal spending authority is adjusted 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 other Veterans Affairs resources. (General Fund-Federal)

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8. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State)

9. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State)

10. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

11. Coalition of Unions

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022 and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. The agreement also includes a supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; and a \$500 annual lump sum payment for L&I codes 7200/7201. (General Fund-State)

12. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

13. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

14. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

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15. Public Safety Telecommunicators

Funding is provided for contribution rate impacts associated with enacting House Bill 1055 (Public safety telecommunicators), which provides certain employees engaged as 911 telecommunicators membership in the Public Safety Employees' Retirement System for purposes of future employment service. (General Fund-State)

16. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

17. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

18. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; General Fund-Federal; General Fund-Local)

19. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State; General Fund-Federal; General Fund-Local)

20. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; General Fund-Federal; General Fund-Local)

21. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; General Fund-Federal; General Fund-Local)

22. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal; General Fund-Local)

23. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; General Fund-Local)

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24. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; General Fund-Local)

25. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; General Fund-Local)

26. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; General Fund-Federal; General Fund-Local)

27. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; General Fund-Federal; General Fund-Local)

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

	FTEs	NGF-O	Total
2023-25 Carryforward Level	2,634.1	879,457	1,366,933
2023-25 Maintenance Level	2,608.2	848,024	1,325,875
Policy Other Changes:			
1. Children in Crisis	1.0	209	259
2. Guardianship Subsidy Expansion	3.7	2,769	2,470
3. Licensing & Investigation Expansion	1.2	655	709
4. Child-Specific Foster Care	2.8	3,263	3,371
5. Childrens Advocacy Centers	0.0	750	750
6. Caregiver Engagement Unit	7.0	1,464	1,826
7. COVID FMAP Increase	0.0	-1,576	0
8. Child Placing Agency Incentive Rate	0.0	538	538
9. Naloxone Purchasing	0.0	0	2,304
10. DS: Implementation & Monitoring	2.0	540	644
11. DS: Hub Home Model	8.5	4,454	4,496
12. DS: Licensing Standards	3.8	1,316	1,650
13. DS: Referrals & Transitions	2.3	4,305	4,543
14. DS: Therapeutic FC	2.0	3,720	5,263
15. DS: Qualified Residential Treatment	7.0	1,704	2,125
16. Family Time	0.0	13,392	16,332
17. FC Educational Outreach	0.0	920	920
18. Foster Care Payment Increase	0.0	3,914	5,161
19. 7-Level FC: Maintenance Payments	0.0	16,581	21,865
20. 7-Level FC: Support Services	0.0	10,289	11,462
21. 7-Level FC: Research & Data	0.0	431	569
22. 7-Level FC: Project Management	1.0	1,139	1,139
23. Combined In-Home Svc	3.0	9,693	9,693
24. Initial License Maintenance Payment	0.0	14,664	14,664
25. Maintain Licensing Ratios	10.0	1,784	2,580
26. Foster Youth Mentoring Pilot	0.0	750	750
27. Rising Strong	0.0	1,100	1,100
28. Rising Strong Operating Model	0.0	150	150
29. SUD Prevention Families	0.0	3,014	3,014

**2023-25 Omnibus Operating Budget
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	FTEs	NGF-O	Total
30. Family Connections Program	0.0	998	1,308
Policy -- Other Total	55.2	102,930	121,655
Policy Comp Changes:			
31. Employee Classification Adjustments	0.0	346	452
32. WFSE General Government	0.0	36,957	48,597
33. Non-Rep Recruitment/Retention	0.0	215	281
34. Non-Rep General Wage Increase	0.0	2,572	3,360
35. Updated PEBB Rate	0.0	1,286	1,797
36. PERS & TRS Plan 1 Benefit Increase	0.0	307	428
37. Plan 1 UAAL Rates	0.0	-3,496	-4,874
38. Vaccine Booster Incentive	0.0	185	242
Policy -- Comp Total	0.0	38,372	50,283
Total Policy Changes	55.2	141,302	171,938
2023-25 Policy Level	2,663.4	989,326	1,497,813

Comments:

1. Children in Crisis

One-time funding is provided to implement Second Substitute House Bill 1580 (Children in crisis), which creates a Multisystem Care Coordinator within the Office of the Governor and a Rapid Care Team composed of representatives from multiple agencies including the Department of Children, Youth, and Families (DCYF). (General Fund-State; General Fund-Fam Supt)

2. 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)

3. Licensing & Investigation Expansion

Funding is provided for implementation of Engrossed Substitute Senate Bill 5515 (Child abuse and neglect), which requires 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)

4. 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)

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5. Childrens Advocacy Centers

Funding is provided for children's advocacy centers. (General Fund-State)

6. Caregiver Engagement Unit

Ongoing funding is provided for 7 FTE to bring the total kinship caregiver engagement unit to 22 FTE statewide. (General Fund-State; General Fund-Fam Supt)

7. 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. The Consolidated Appropriations Act, 2023, begins to phase down the enhancement from 6.2 percent to 5.0 percent from April 1, 2023, to June 30, 2023; to 2.5 percent from July 1, 2023, to September 30, 2023; and to 1.5 percent from October 1, 2023, to December 31, 2023. The enhancement ends December 31, 2023. (General Fund-State; General Fund-Fam Supt)

8. Child Placing Agency Incentive Rate

Funding is provided to increase the new foster home licensing incentive payment for child-placing agencies (CPAs) to \$1,000 per family licensed, effective July 1, 2023. (General Fund-State)

9. Naloxone Purchasing

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5536 (Controlled substances), which requires DCYF to provide opioid overdose reversal medication and training for certain department staff. (Opioid Abatement Settlement Account-State)

10. 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)

11. DS: Hub Home Model

Funding is provided for the statewide hub home model, which creates a mutual support network for foster families and kinship caregivers. 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)

12. 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)

13. 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)

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Children and Families Services**
(Dollars in Thousands)

14. 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)

15. 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)

16. Family Time

DCYF delivers court-ordered visitation services known as "family time" for children placed in out of home care. Visit-supporting functions such as court-required reports and the work associated with cancelled or no show visits are not paid as separate items. Funding is provided for these separate billables. (General Fund-State; General Fund-Fam Supt)

17. FC Educational Outreach

One-time funding is provided for a contract with an education advocacy provider with expertise in foster care educational outreach. (General Fund-State)

18. Foster Care Payment Increase

Funding is provided to increase the basic foster care maintenance payment for children in all age groups and the supervised independent living payment for youth in extended foster care each by \$50 per month per youth, effective July 1, 2023. (General Fund-State; General Fund-Fam Supt)

19. 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)

20. 7-Level FC: Support Services

Funding is provided for new placement supports for caregivers, including case aide support for children in levels 3-7 of the new system, regardless of whether they are licensed or unlicensed, relative or non-relative. (General Fund-State; General Fund-Fam Supt)

21. 7-Level FC: Research & Data

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; General Fund-Fam Supt)

22. 7-Level FC: Project Management

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)

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23. 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)

24. Initial License Maintenance Payment

Funding is provided for DCYF to issue foster care maintenance payments to kinship caregivers that are approved for an initial license for up to 90 days, effective July 1, 2023. (General Fund-State)

25. Maintain Licensing Ratios

Funding is provided for DCYF to maintain its licensing staff ratios in anticipation that more kin/relatives will become licensed as a result of Chapter 211, Laws of 2021 (E2SHB 1227). (General Fund-State; General Fund-Fam Supt)

26. Foster Youth Mentoring Pilot

One-time funding is provided for a pilot program to mentor foster youth. (General Fund-State)

27. Rising Strong

One-time funding is provided for a grant to a non-profit organization in Spokane with expertise in the Rising Strong model that provides family-centered drug treatment and housing programs for families experiencing substance use disorder. Funding is intended to support the program while DCYF works to develop a sustainable operating model and seeks to expand the program model to other regions of the state. (General Fund-State)

28. Rising Strong Operating Model

One-time funding is provided for DCYF to lead the development of a sustainable operating funding model for programs using the Rising Strong model that provides a family-centered drug treatment and housing program. (General Fund-State)

29. SUD Prevention Families

Funding is provided for DCYF to connect pregnant people to voluntary prevention services before birth and at the time of birth, and connect all DCYF-involved families with substance use disorder (SUD) supports aimed at reducing child placements. (General Fund-State)

30. Family Connections Program

Funding is provided to implement Second Substitute House Bill 1204 (Family connections program), including for DCYF to contract with a nonprofit entity or entities to maintain the Family Connections Program. The Family Connections Program facilitates interactions between foster families and birth families when a child is dependent and in out-of-home care. (General Fund-State; General Fund-Fam Supt)

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(Dollars in Thousands)

31. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; General Fund-Federal)

32. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal)

33. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal)

34. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal)

35. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. (General Fund-State; General Fund-Federal)

36. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal)

37. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Federal)

38. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Carryforward Level	998.7	249,825	250,744
2023-25 Maintenance Level	1,058.9	273,857	274,952
Policy Other Changes:			
1. At-Risk Youth	0.0	500	500
2. Housing Youth Exits System of Care	0.0	1,010	1,010
3. JR Improve Educational Outcomes	18.0	4,642	4,642
4. Naselle Closure Savings	-84.2	-16,662	-16,662
5. Naselle Warm Closure Costs	3.0	3,545	3,545
6. Echo Glen Reinvestment from Naselle	8.0	1,500	1,500
7. Green Hill Reinvest from Naselle	5.5	900	900
8. Sexual Offenses by Youth	0.0	280	280
Policy -- Other Total	-49.7	-4,285	-4,285
Policy Comp Changes:			
9. Employee Classification Adjustments	0.0	188	188
10. WFSE General Government	0.0	12,591	12,591
11. Non-Rep Recruitment/Retention	0.0	97	97
12. Non-Rep General Wage Increase	0.0	1,130	1,130
13. SEIU 1199 General Government	0.0	1,318	1,318
14. Updated PEBB Rate	0.0	691	691
15. PERS & TRS Plan 1 Benefit Increase	0.0	145	145
16. Public Safety Telecommunicators	0.0	39	39
17. Plan 1 UAAL Rates	0.0	-1,649	-1,649
18. Vaccine Booster Incentive	0.0	84	84
Policy -- Comp Total	0.0	14,634	14,634
Total Policy Changes	-49.7	10,349	10,349
2023-25 Policy Level	1,009.2	284,206	285,301

Comments:

1. At-Risk Youth

One-time funding is for an organization that provides gang intervention, drug diversion activities, and other intervention services that assist to build relationships and mentorships (through the use of credible messenger mentorships in Kitsap County) with youth and families who are at high risk to perpetrate violence and who reside in areas with high rates of violence. (General Fund-State)

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2. Housing Youth Exits System of Care

Funding is provided for housing support services for youth released from incarceration and are at risk of out-of-home placement. (General Fund-State)

3. JR Improve Educational Outcomes

Funding is provided for the Chapter 164, Laws 2021 (E2SHB 1295) report on recommended institutional education staffing investments within the Juvenile Rehabilitation Administration's (JR) juvenile facilities to support the institutional education system. (General Fund-State)

4. Naselle Closure Savings

Funding is reduced due to the closure of Naselle Youth Camp. (General Fund-State)

5. Naselle Warm Closure Costs

One-time funding is provided for JR to contract with the Department of Social and Health Services in order to maintain a warm closure of the vacant Naselle Youth Camp facility and grounds. (General Fund-State)

6. Echo Glen Reinvestment from Naselle

Funding is provided for additional solitary confinement, Prison Rape Elimination Act (PREA), and security staffing for the Echo Glen Children's Center. (General Fund-State)

7. Green Hill Reinvest from Naselle

Funding is provided for additional PREA staffing at Green Hill School. (General Fund-State)

8. Sexual Offenses by Youth

Funding is provided to implement Engrossed Substitute House Bill 1394 (sexual offenses by youth) that allows defense attorneys and counties to apply for funding for sex offender evaluation and treatment programs. (General Fund-State)

9. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State)

10. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State)

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Juvenile Rehabilitation
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11. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

12. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

13. SEIU 1199 General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022 and continuously employed through July 1, 2023; a shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. Funding is also sufficient for supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; a certification incentive of \$2,500; a preceptor premium pay increase; an increase in training dollars; an additional retention incentive of \$1,500, and a \$500 annual lump sum payment for certain job classes. (General Fund-State)

14. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. (General Fund-State)

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

16. Public Safety Telecommunicators

Funding is provided for contribution rate impacts associated with enacting House Bill 1055 (Public safety telecommunicators), which provides certain employees engaged as 911 telecommunicators membership in the Public Safety Employees' Retirement System for purposes of future employment service. (General Fund-State)

17. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

18. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Carryforward Level	409.6	1,123,725	1,599,005
2023-25 Maintenance Level	409.6	1,441,408	1,920,051
<i>Policy Other Changes:</i>			
1. Assistance Programs	0.0	830	830
2. Family Child Care CBA	0.0	199,786	256,186
3. Apprenticeships and Child Care	0.0	2,700	2,700
4. WCCC Eligibility Expansion	1.9	13,268	13,268
5. ARPA Fund Shift	0.0	-51,500	0
6. Continue Prevention Pilot	0.0	1,742	1,742
7. ECEAP Complex Needs	0.0	5,787	5,787
8. ECEAP Rate Increase	0.0	50,059	50,059
9. ECEAP Expansion	0.0	29,587	29,587
10. Early ECEAP	0.0	4,785	4,785
11. Equity Grants	0.0	5,248	5,248
12. Mental Health Consultation	0.0	500	500
13. Child Care Access and Living Wage	0.0	533	533
14. Early Learning Workforce Programs	0.0	500	500
15. ESIT Rate Enhancement	0.0	2,438	2,438
16. Eligibility Staff	0.0	12,700	12,700
17. ESIT K-12 BEA Rate Interaction	0.0	4,058	4,058
18. Imagination Library	1.0	2,000	2,000
19. Marketing and Matching Service	0.0	400	400
20. Nonstandard Hours Bonus	0.0	4,724	4,724
21. Family Resource and Referral System	0.0	500	500
22. Home Visiting Slot Expansion	0.0	0	1,000
23. Home Visiting Funding Increase	0.0	0	8,560
24. King County Childcare Access	0.0	400	400
25. Continue Organization License Pilot	1.0	287	324
26. Continue WCCC Rate Enhancement	0.0	2,262	2,262
27. Facilitated Play Groups	0.0	440	440
28. Tribal Early Learning Grants	0.6	7,500	7,500
29. WCFC Continuation	0.0	2,000	2,000

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Children, Youth, and Families
Early Learning
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	FTEs	NGF-O	Total
30. WCCC Homeless Period Extension	0.0	908	908
31. Childcare Complex Needs	0.0	15,396	15,396
Policy -- Other Total	4.5	319,838	437,335
Policy Comp Changes:			
32. Employee Classification Adjustments	0.0	25	67
33. WFSE General Government	0.0	3,041	5,331
34. Non-Rep Recruitment/Retention	0.0	14	38
35. Non-Rep General Wage Increase	0.0	186	505
36. Updated PEBB Rate	0.0	153	286
37. PERS & TRS Plan 1 Benefit Increase	0.0	34	69
38. Plan 1 UAAL Rates	0.0	-381	-769
39. Vaccine Booster Incentive	0.0	12	32
Policy -- Comp Total	0.0	3,084	5,559
Total Policy Changes	4.5	322,922	442,894
2023-25 Policy Level	414.0	1,764,330	2,362,945

Comments:

1. Assistance Programs

Funding is provided for the implementation of Second Substitute House Bill 1447 (Assistance programs), which will increase the Temporary Assistance for Needy Families (TANF) caseload tied to the Working Connections Child Care (WCCC) program caseload. (General Fund-State)

2. Family Child Care CBA

Funding is provided for the rate increases, cost-of-care enhancement, background check applications, and fingerprint fees included in the Service Employees International Union (SEIU) 925 2023-25 collective bargaining agreement (CBA). General Fund-State (GF-S) savings are achieved through an ongoing fund swap of federal Child Care Development Funds (CCDF) for GF-S dollars to support the WCCC rate increases. The federal government provided an increase to the CCDF in December 2022. (General Fund-State; General Fund-Federal)

3. Apprenticeships and Child Care

Funding is provided for the implementation of Second Substitute House Bill 1525 (Apprenticeships/child care), which expands eligibility for WCCC program benefits to apply to persons in the first 12 months of a state registered apprenticeship. (General Fund-State)

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4. WCCC Eligibility Expansion

Funding is provided to implement Second Substitute Senate Bill 5225 (Working conn. child care), which expands 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)

5. ARPA Fund Shift

General Fund-State (GF-S) savings are achieved through a one-time fund swap of under-spent federal ARPA dollars for GF-S dollars as part of the WCCC rate increases. (General Fund-State; General Fund-ARPA)

6. 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)

7. ECEAP Complex Needs

Funding is provided to expand the current complex needs fund for the Early Childhood Education and Assistance Program (ECEAP). (General Fund-State)

8. ECEAP Rate Increase

Funding is provided for an 18 percent ECEAP rate increase for school-day rates, a 9 percent increase for working-day rates, and a 7 percent increase for part-day rates beginning in FY 2024. (General Fund-State)

9. ECEAP Expansion

Funding is provided to convert 1,000 part-day ECEAP slots to school-day slots in both FY 2024 and FY 2025, and to add 500 school-day slots in each year from FY 2024 through FY 2027. (General Fund-State)

10. 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)

11. Equity Grants

One-time funding is provided to increase the current equity grants fund for early learning providers. (General Fund-State)

12. Mental Health Consultation

Additional one-time funding is provided for infant and early childhood mental health consultation services. (General Fund-State)

13. Child Care Access and Living Wage

One-time funding is provided for the Department of Children, Youth, and Families (DCYF) to submit an implementation plan to the Legislature by September 1, 2025, for expanding access to Washington's mixed-delivery child care system. (General Fund-State)

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(Dollars in Thousands)**

14. Early Learning Workforce Programs

One-time funding is provided for DCYF to contract with an entity to expand the number of child care businesses through a peer mentorship program. (General Fund-State)

15. ESIT Rate Enhancement

One-time funding is provided in FY 2024 for a rate enhancement for Early Support for Infants and Toddlers (ESIT) program providers beginning July 1, 2023. (General Fund-State)

16. Eligibility Staff

The 2021-23 biennial budget included staff costs in the WCCC forecast base, which resulted in a funding gap for the WCCC program. Funding is provided in the 2023 supplemental budget and ongoing for eligibility staff for the program. (General Fund-State)

17. ESIT K-12 BEA Rate Interaction

Funding is provided to increase the ESIT rate to match the increased basic education allocation rate provided in the K-12 budget, as required by statute, beginning July 1, 2023. (General Fund-State)

18. Imagination Library

One-time funding and 1.0 FTE are provided to provide up to 50 percent state match for the Imagination Library program to operate statewide. (General Fund-State)

19. Marketing and Matching Service

Funding is provided for DCYF to contract with a Washington state-based nonprofit digital child care marketing and matching service to deliver child care marketing and matching services. (General Fund-State)

20. Nonstandard Hours Bonus

Funding is provided to increase the non-standard hours bonus for child care providers to \$135 per month per child beginning July 1, 2023. (General Fund-State)

21. Family Resource and Referral System

One-time funding is provided for additional support for the statewide family resource and referral linkage system. (General Fund-State)

22. Home Visiting Slot Expansion

Funding is provided to create 107 to 133 new home visiting slots depending on the type of home visiting slot contract. (Home Visiting Services Account-State)

23. Home Visiting Funding Increase

Funding is provided to increase service rates for current home visiting contracts by an average of 20 percent beginning January 1, 2024. (Home Visiting Services Account-State; Home Visiting Services Account-Federal)

24. King County Childcare Access

One-time funding is provided to help close the gap in child care access in the King County region by providing pandemic recovery support funding to the Launch learning organization. (General Fund-State)

**2023-25 Omnibus Operating Budget
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Early Learning
(Dollars in Thousands)**

25. Continue Organization License Pilot

The 2021-23 biennial operating budget funded the first 2 years of a 3-year pilot project to determine the feasibility of a child care license category for multi-site program. One-time funding is provided to continue the pilot in the third year of work, and for 1 year of implementation activities. (General Fund-State; General Fund-Fam Supt; General Fund-ARPA)

26. Continue WCCC Rate Enhancement

The 2022 supplemental operating budget issued a flat rate increase to providers, which resulted in a subset of providers being paid a subsidy child care rate over the 85th percentile of market based on the 2021 Market Rate Survey (MRS). One-time funding is provided to hold harmless those providers receiving a subsidy childcare rate over 85th percentile of 2021 MRS. (General Fund-State)

27. Facilitated Play Groups

One-time funding is provided for additional Play and Learn groups. (General Fund-State)

28. 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)

29. WCFC Continuation

One-time funding is provided to continue Washington Communities for Children (WCFC) services. (General Fund-State)

30. WCCC Homeless Period Extension

Funding is provided to remove the 12-month restriction for the Working Connections Child Care (WCCC) homeless grace period and instead provide 12-month eligibility for homeless families at application or reapplication. (General Fund-State)

31. Childcare Complex Needs

Funding is provided to expand the current complex needs fund for child-care providers. (General Fund-State)

32. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)**

33. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

34. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

35. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

36. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

37. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

38. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

39. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Carryforward Level	755.3	387,540	569,583
2023-25 Maintenance Level	760.3	411,143	600,925
<i>Policy Other Changes:</i>			
1. Child Welfare Services/DD	0.5	74	148
2. Children in Crisis	0.0	36	44
3. Guardianship Subsidy Expansion	0.0	121	139
4. WCCC Eligibility Expansion	0.0	54	61
5. Child Welfare Housing	0.0	5,255	5,255
6. Background Check Fees	0.0	3,142	3,142
7. Licensing & Investigation Expansion	0.0	106	122
8. Child-Specific Foster Care	0.0	91	105
9. Lease Adjustments	0.0	70	88
10. AGO Costs	0.0	1,095	1,274
11. Child Welfare Information System	4.0	1,885	3,770
12. Caregiver Placement Supports	0.0	38	44
13. Youth Housing Support Services	0.0	2,374	2,374
14. DS: Adolescent Transitional Living	4.0	4,788	4,962
15. DS: Implementation & Monitoring	0.0	563	563
16. JR Education Reform	0.0	786	786
17. Child Benefits Feasibility Studies	0.0	300	300
18. The Breakfast Group	0.0	250	250
19. TeamChild Project Services	0.0	1,400	1,400
20. Independent Living Services	0.0	1,500	1,500
21. Language Access Providers Agreement	0.0	8	10
22. Maintain Licensing Ratios	0.0	340	390
23. Language Access Plan	6.0	1,726	1,948
24. One-Time Lease Costs	0.0	1,782	2,228
25. LifeSet Funding	0.0	2,760	4,176
26. Juv. Justice Partnership Council	0.0	600	600
27. Federal Reimbursement Adjustment	0.0	44,600	-1,750
28. Regional Data Tools	0.0	300	300
29. Payments IT System Replacement	0.8	2,117	2,646

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	FTEs	NGF-O	Total
30. Modify SSI Reimbursement Process	0.7	159	159
Policy -- Other Total	16.0	78,320	37,034
Policy Comp Changes:			
31. Employee Classification Adjustments	0.0	920	936
32. WFSE General Government	0.0	10,603	11,288
33. Non-Rep Recruitment/Retention	0.0	227	237
34. Non-Rep General Wage Increase	0.0	2,816	2,948
35. Updated PEBB Rate	0.0	490	527
36. PERS & TRS Plan 1 Benefit Increase	0.0	131	142
37. Plan 1 UAAL Rates	0.0	-1,479	-1,608
38. Vaccine Booster Incentive	0.0	195	203
Policy -- Comp Total	0.0	13,903	14,673
Policy Central Services Changes:			
39. Shared Tenant M365 to CSM	0.0	-2,457	-3,395
40. Real Estate Services to CSM	0.0	-167	-230
41. Archives/Records Management	0.0	78	108
42. Audit Services	0.0	32	47
43. Legal Services	0.0	16,412	20,511
44. Administrative Hearings	0.0	491	707
45. CTS Central Services	0.0	3,813	5,155
46. DES Central Services	0.0	472	666
47. OFM Central Services	0.0	2,990	3,190
48. GOV Central Services	0.0	860	1,188
49. Self-Insurance Liability Premium	0.0	11,612	14,909
Policy -- Central Svcs Total	0.0	34,136	42,856
Total Policy Changes	16.0	126,359	94,563
2023-25 Policy Level	776.3	537,502	695,488

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	FTEs	NGF-O	Total
Comments:			
1. Child Welfare Services/DD			
Funding is provided for Engrossed Second Substitute House Bill 1188 (Child welfare services/DD) for DCYF to collaborate with the Developmental Disabilities Administration to create and implement a new Medicaid waiver for children with developmental disabilities within the child welfare system which includes suitable services that meet the needs of this population. (General Fund-State; General Fund-Fam Supt)			
2. Children in Crisis			
One-time funding is provided to implement Second Substitute House Bill 1580 (Children in crisis), which creates a Multisystem Care Coordinator within the Office of the Governor and a Rapid Care Team composed of representatives from multiple agencies. (General Fund-State; General Fund-Fam Supt)			
3. 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)			
4. 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)			
5. 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)			
6. Background Check 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. (General Fund-State)			
7. 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 in certain youth residential settings. (General Fund-State; General Fund-Fam Supt)			
8. 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)			

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9. Lease Adjustments

Funding is provided for the ongoing cost of unsigned leases. (General Fund-State; General Fund-Federal)

10. 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)

11. 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)

12. 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)

13. Youth Housing Support Services

Funding is provided for housing support services for youth exiting foster care and juvenile rehabilitation. (General Fund-State)

14. 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)

15. 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)

16. JR Education Reform

Funding is provided for 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)

17. Child Benefits Feasibility Studies

One-time funding is provided for DCYF to study the feasibility of implementing a universal child allowance, universal child care, universal baby boxes, the feasibility of a social wealth fund, and to study the current cash and cash-equivalent benefits available for residents who are non-workers. (General Fund-State)

18. The Breakfast Group

One-time funding is provided for an all-male, African American organization to provide youth ages 12 through 19 with educational activities and mentoring services. (General Fund-State)

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19. TeamChild Project Services

Additional funding is provided to support TeamChild Project services, which provide legal services to youth. (General Fund-State)

20. Independent Living Services

One-time funding is provided to increase rates for independent living service providers. (General Fund-State)

21. Language Access Providers Agreement

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

22. 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)

23. Language Access Plan

Funding and staff are provided to implement DCYF's language access plan. (General Fund-State; General Fund-Fam Supt)

24. One-Time Lease Costs

Funding is provided for one-time lease costs. (General Fund-State; General Fund-Fam Supt)

25. LifeSet Funding

Funding is provided to expand the current LifeSet program and teams. (General Fund-State; General Fund-Local)

26. Juv. Justice Partnership Council

One-time funding is provided for the Washington State Partnership Council on Juvenile Justice to consider and provide recommendations regarding retention, dissemination, confidentiality, sealing, consequences, and general treatment of juvenile court records. (General Fund-State)

27. Federal Reimbursement Adjustment

DCYF's base budget currently assumes a Title IV-E federal reimbursement rate of 48 percent, while the correct reimbursement rate is 14 percent. Federal funds are reduced and GF-S funds are increased to fill DCYF's shortfall and align assumptions with correct Title IV-E reimbursement rates. (General Fund-State; General Fund-Fam Supt)

28. 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)

29. 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)

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30. Modify SSI Reimbursement Process

Funding is provided for DCYF to work on a plan to discontinue the practice of using any benefits, payments, funds, or accrual paid to or on behalf of a child or youth to reimburse itself for cost of care by the earliest date feasible. (General Fund-State)

31. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; General Fund-Federal)

32. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal; General Fund-Local)

33. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

34. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

35. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

36. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal)

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37. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

38. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal)

39. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; General Fund-Federal)

40. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State; General Fund-Federal)

41. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; General Fund-Federal)

42. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; General Fund-Federal)

43. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal)

44. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State; General Fund-Federal)

45. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

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46. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

47. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

48. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; General Fund-Federal)

49. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; General Fund-Federal)

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	FTEs	NGF-O	Total
2023-25 Carryforward Level	9,220.2	2,645,709	2,659,966
2023-25 Maintenance Level	9,276.5	2,712,960	2,733,955
Policy Other Changes:			
1. Secure Internet for Prisons	0.0	584	584
2. Commissary Funds Subaccount	0.0	250	250
3. Reentry Services and Gate Money	3.0	4,348	4,348
4. Substance Use Disorder Treatment	10.0	2,369	2,369
5. DOC Abortion Medication Program	2.0	804	804
6. Bellingham Work Release State Run	20.3	2,857	2,857
7. Correct. Indust. Wages & Gratuities	0.0	7,000	7,000
8. Vendor Rate Adjustment for Nurses	0.0	908	908
9. OMNI Sentencing Module Project	1.5	4,063	4,063
10. AMEND Training (Collab. & Training)	18.0	4,656	4,656
11. Restrictive Housing-Solitary Confin	3.5	1,637	1,637
12. ISRB Caseload	2.0	532	532
13. Addiction Care Delivery	10.0	3,964	3,964
14. Dispute Resolution Staffing	3.5	797	797
15. Supervision Training Resources	10.6	1,328	1,328
16. Food Service Diabetic Diet	0.0	1,832	1,832
17. Probable Cause Hearings	7.0	1,842	1,842
18. Occupational Health Program	4.5	1,305	1,305
19. Gender Responsive Staff	1.0	368	368
20. Helen B Ratcliff Work Release	20.3	2,702	2,702
21. Parent Navigators	0.0	620	620
22. Solitary Confinement Assessment	0.0	175	175
23. Reentry of Transitioning Fathers	0.0	300	300
Policy -- Other Total	117.2	45,241	45,241
Policy Comp Changes:			
24. Inversion & Compression	0.0	602	602
25. Employee Classification Adjustments	0.0	2,179	2,179
26. WFSE General Government	0.0	35,770	35,770
27. Teamsters 117 DOC	0.0	146,035	146,035
28. Non-Rep Recruitment/Retention	0.0	1,540	1,540

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	FTEs	NGF-O	Total
29. Coalition of Unions	0.0	194	194
30. Non-Rep General Wage Increase	0.0	18,012	18,012
31. Updated PEBB Rate	0.0	6,427	6,427
32. PERS & TRS Plan 1 Benefit Increase	0.0	1,604	1,604
33. Public Safety Telecommunicators	0.0	640	640
34. Plan 1 UAAL Rates	0.0	-18,233	-18,233
35. Vaccine Booster Incentive	0.0	1,338	1,338
Policy -- Comp Total	0.0	196,108	196,108
Policy Central Services Changes:			
36. Shared Tenant M365 to CSM	0.0	-6,866	-6,866
37. Real Estate Services to CSM	0.0	-185	-185
38. Archives/Records Management	0.0	130	130
39. Audit Services	0.0	37	37
40. Legal Services	0.0	1,629	1,629
41. CTS Central Services	0.0	9,875	9,875
42. DES Central Services	0.0	474	474
43. OFM Central Services	0.0	6,142	6,142
44. GOV Central Services	0.0	2,289	2,289
45. Self-Insurance Liability Premium	0.0	1,799	1,799
Policy -- Central Svcs Total	0.0	15,324	15,324
Total Policy Changes	117.2	256,673	256,673
2023-25 Policy Level	9,393.6	2,969,633	2,990,628

Comments:

1. Secure Internet for Prisons

Funding is provided to support an off-state network for incarcerated individual internet access. For security reasons, the Office of the Chief Information Officer recommends that incarcerated individuals not access the internet through the state's network at the prison facilities. (General Fund-State)

2. Commissary Funds Subaccount

One-time 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)

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3. Reentry Services and Gate Money

Funding is provided to implement the provisions of Second Substitute Senate Bill 5134 (Reentry services & supports) that provides dedicated reentry corrections specialist staff for discharge plans, and includes gate money at \$300 per releasing individual. (General Fund-State)

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)

5. DOC Abortion Medication Program

Funding is provided to implement SB 5768 (DOC/abortion medications) that: (1) authorizes the Department of Corrections (DOC) to engage in the practice of pharmacy or wholesale distribution of abortion medications; and (2) requires DOC to establish and operate a program to deliver, dispense, and distribute abortion medications individually or wholesale at cost plus a fee to offset the cost of secure storage and delivery of the medication. (General Fund-State)

6. 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)

7. Correct. Indust. Wages & Gratuities

Funding is provided to pay incarcerated individuals participating in CI Class III work programs wages or gratuities of no less than \$1 an hour. (General Fund-State)

8. Vendor Rate Adjustment for Nurses

Funding is provided for vendor rate increases for contracted nursing staff effective July 1, 2024. This adjusts the contracted Registered Nurse rate from \$75 to \$100 to provide a 33 percent adjustment. This also adjusts the contracted Licensed Practitioner Nurse rate from \$57 to \$85 to provide a 49 percent adjustment. (General Fund-State)

9. 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)

10. 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)

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11. Restrictive Housing-Solitary Confin

Funding is provided to reduce the use of solitary confinement in prisons by increasing correctional and mental health staffing and providing mental health training for the staff operating in these restrictive housing environments. (General Fund-State)

12. ISRB Caseload

Funding is provided for additional staff to support operations of the Indeterminate Sentence Review Board. (General Fund-State)

13. Addiction Care Delivery

Funding is provided to expand the addiction treatment program at the DOC to increase access for incarcerated individuals diagnosed with a substance use disorder. This expansion includes 6 dedicated addiction treatment medical staff at the facilities, prescription medicine, and 4 dedicated correctional officers. (General Fund-State)

14. Dispute Resolution Staffing

Funding is provided for dispute resolution staffing to respond to incarcerated individuals' complaints and appeals. (General Fund-State)

15. Supervision Training Resources

Funding is provided to expand training resources for the community corrections program. (General Fund-State)

16. Food Service Diabetic Diet

Funding is provided for the increased costs of a diabetic responsive lower carbohydrate diet. (General Fund-State)

17. 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)

18. Occupational Health Program

One-time funding is provided to support existing staffing levels in the occupational health program at DOC. Federal funds were previously available for this purpose under COVID-19 funding guidelines, but that is no longer the case. (General Fund-State)

19. 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)

20. Helen B Ratcliff Work Release

Funding is provided for the continued operation and conversion of the Helen B. Ratcliff Work Release facility from a contracted facility to a facility operated by DOC. The previous contract was terminated effective November 30, 2021 and DOC began accepting incarcerated individuals into the facility again in November 2022. (General Fund-State)

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21. Parent Navigators

One-time funding is provided for 2 parent navigator positions to assist incarcerated parents involved in dependency or child welfare cases to maintain connections with their children and to assist these individuals in transitioning and reuniting with their families upon release from incarceration. (General Fund-State)

22. Solitary Confinement Assessment

One-time funding is provided for DOC to prepare a mental and physical health evaluation of incarcerated persons who are in solitary confinement for a specified period of time. (General Fund-State)

23. 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)

24. Inversion & Compression

Funding is provided to address salary inversion and compression issues arising from recent interest arbitration and collective bargaining agreements. (General Fund-State)

25. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State)

26. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State)

27. Teamsters 117 DOC

Funding is provided for the interest arbitration award, including a general wage increase of 6 percent, effective July 1, 2023; a general wage increase of 4 percent, effective July 1, 2024; targeted job classification increases; and a \$1,500 lump sum payment. In addition, the interest arbitration award provided conversion of Step M to a regular step on the salary schedule and the establishment of a mentorship incentive and an employee referral program. (General Fund-State)

28. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

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29. Coalition of Unions

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022 and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. The agreement also includes a supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; and a \$500 annual lump sum payment for L&I codes 7200/7201. (General Fund-State)

30. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

31. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

32. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

33. Public Safety Telecommunicators

Funding is provided for contribution rate impacts associated with enacting House Bill 1055 (Public safety telecommunicators), which provides certain employees engaged as 911 telecommunicators membership in the Public Safety Employees' Retirement System for purposes of future employment service. (General Fund-State)

34. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

35. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

36. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State)

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37. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State)

38. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

39. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

40. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

41. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

42. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

43. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

44. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

45. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Services for the Blind
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Carryforward Level	80.0	11,455	39,206
2023-25 Maintenance Level	80.0	12,060	39,811
Policy Other Changes:			
1. Independent Living	0.0	551	551
2. Youth Services Under 14	0.3	402	402
Policy -- Other Total	0.3	953	953
Policy Comp Changes:			
3. WFSE General Government	0.0	909	932
4. Non-Rep Recruitment/Retention	0.0	18	19
5. Non-Rep General Wage Increase	0.0	233	247
6. Updated PEBB Rate	0.0	62	64
7. PERS & TRS Plan 1 Benefit Increase	0.0	15	15
8. Plan 1 UAAL Rates	0.0	-179	-186
9. Vaccine Booster Incentive	0.0	15	16
Policy -- Comp Total	0.0	1,073	1,107
Policy Central Services Changes:			
10. Shared Tenant M365 to CSM	0.0	-84	-84
11. Real Estate Services to CSM	0.0	-9	-9
12. Archives/Records Management	0.0	1	1
13. Audit Services	0.0	3	3
14. Legal Services	0.0	3	3
15. Administrative Hearings	0.0	1	1
16. CTS Central Services	0.0	195	195
17. DES Central Services	0.0	171	171
18. OFM Central Services	0.0	58	58
19. GOV Central Services	0.0	22	22
20. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	362	362
Total Policy Changes	0.3	2,388	2,422
2023-25 Policy Level	80.3	14,448	42,233

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Services for the Blind**
(Dollars in Thousands)

FTEs NGF-O Total

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 effective July 1, 2023. (General Fund-State)

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)

3. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Local; Business Enterprises Revolving Account-Non-Appr)

4. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; Business Enterprises Revolving Account-Non-Appr)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Business Enterprises Revolving Account-Non-Appr)

6. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Business Enterprises Revolving Account-Non-Appr)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Services for the Blind**
(Dollars in Thousands)

8. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; Business Enterprises Revolving Account-Non-Appr)

9. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; Business Enterprises Revolving Account-Non-Appr)

10. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State)

11. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State)

12. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

13. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

14. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

15. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State)

16. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Services for the Blind**
(Dollars in Thousands)

17. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

18. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

19. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

20. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Employment Security Department**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	2,114.2	27,930	848,300
2023-25 Maintenance Level	2,114.2	27,931	769,764
Policy Other Changes:			
1. Employee-Owned Coop UI	1.4	0	794
2. Federal Funding Shortfall	0.0	21,227	21,227
3. Paid Leave Premiums	0.0	0	30
4. Continuous Improvement Team	9.3	0	3,136
5. AmeriCorps Living Stipend	1.0	7,929	7,929
6. Paid Leave Data	5.7	0	2,896
7. WA Cares System Completion	13.5	0	15,399
8. LCD Outreach and Access Staff	11.3	0	3,128
9. Information Security Team	3.8	0	1,655
10. UI Apprenticeship Workgroup	0.2	0	50
11. LTSS Appeals OAH - Switch to CSM	0.0	0	-258
12. UI Appeals OAH - Switch to CSM	0.0	0	-7,974
13. Clean Technology Advisory Committee	1.2	0	404
14. Career Connected Learning Grants	0.0	2,075	2,075
15. Economic Security for All	1.0	0	5,292
16. Fraud Staffing	0.0	0	2,083
17. PFML Job Protection Study	0.0	0	250
18. Audit Coordination Staffing	2.0	600	600
19. Federal Quest Grant	0.0	0	11,895
20. TNC Insurance Programs	5.9	0	4,784
21. Feasibility of Extending UI	0.0	0	35
22. Overpayment Processing	59.0	11,976	11,976
23. Voluntary Report Form	0.0	10	10
24. Business Navigators	1.0	2,896	2,896
25. WorkSource System Replacement	9.0	0	11,613
Policy -- Other Total	125.1	46,713	101,925
Policy Comp Changes:			
26. Employee Classification Adjustments	0.0	0	435
27. WFSE General Government	0.0	1	28,005
28. Non-Rep Recruitment/Retention	0.0	1	275

**2023-25 Omnibus Operating Budget
Conference Proposal
Employment Security Department**
(Dollars in Thousands)

	FTEs	NGF-O	Total
29. Non-Rep General Wage Increase	0.0	12	3,598
30. Updated PEBB Rate	0.0	1	1,527
31. PERS & TRS Plan 1 Benefit Increase	0.0	0	343
32. Plan 1 UAAL Rates	0.0	-2	-3,867
33. Vaccine Booster Incentive	0.0	1	236
Policy -- Comp Total	0.0	14	30,552
Policy Transfer Changes:			
34. CCW Transfer-CCL Coordinator Funds	0.0	-2,700	-2,700
Policy -- Transfer Total	0.0	-2,700	-2,700
Policy Central Services Changes:			
35. Shared Tenant M365 to CSM	0.0	-2	-2,221
36. Real Estate Services to CSM	0.0	0	-79
37. Archives/Records Management	0.0	0	40
38. Audit Services	0.0	0	95
39. Legal Services	0.0	0	1,454
40. Administrative Hearings	0.0	0	6,780
41. CTS Central Services	0.0	2	3,274
42. DES Central Services	0.0	0	454
43. OFM Central Services	0.0	1	1,932
44. GOV Central Services	0.0	1	719
45. Self-Insurance Liability Premium	0.0	0	20
Policy -- Central Svcs Total	0.0	2	12,468
Total Policy Changes	125.1	44,029	142,245
2023-25 Policy Level	2,239.3	71,960	912,009

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)

2. Federal Funding Shortfall

One-time funding is provided to bridge the Employment Security Department's (ESD) gap in federal funding revenue to the state's UI program for the 2023-25 biennium. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Employment Security Department**
(Dollars in Thousands)

3. 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)

4. Continuous Improvement Team

One-time funding and staffing are provided for the development of a continuous improvement teams to make customer, employer, and equity enhancements to the UI program. (Unemployment Compensation Admin Account-Federal)

5. 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)

6. 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)

7. WA Cares System Completion

Funding and staff are provided to complete the second phase of the Long-Term Services and Supports (LTSS) Trust IT system, which includes the implementation of program qualification and correspondence with other state agency systems. (Long-Term Services and Supports Trust Account-State)

8. LCD Outreach and Access Staff

Funding and staff are provided for the programs in the Leave and Care Division (LCD) 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)

9. Information Security Team

Funding is provided to increase ESD's information security team to improve the capacity to proactively address critical security vulnerabilities, audit findings, and process gaps. (Administrative Contingency Account-State)

10. UI Apprenticeship Workgroup

One-time funding is provided to implement Substitute House Bill 1458 (Apprenticeship programs/UI), which requires ESD to convene a work group to identify and address legal and procedural barriers faced by eligible claimants participating in apprenticeship programs when those claimants seek timely access to unemployment insurance benefits. A report is due by December 1, 2023. (Unemployment Compensation Admin Account-Federal)

11. 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. (Long-Term Services and Supports Trust Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Employment Security Department**
(Dollars in Thousands)

12. UI Appeals OAH - Switch to CSM

Funding is reduced to reflect shifting costs for appeals at OAH for the UI Program into the central service model. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State)

13. Clean Technology Advisory Committee

Funding is provided for ESD to participate on and provide data support to the Clean Energy Technology Advisory Committee created in Second Substitute House Bill 1176 (Climate-ready communities). (Climate Commitment Account-State)

14. Career Connected Learning Grants

Funding is provided to create and expand Career Connected Learning programs through program grants. (Workforce Education Investment Account-State)

15. Economic Security for All

One-time funding is provided to expand the Economic Security for All program to individuals that have incomes over 200 percent of the federal poverty level. Participants in the 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)

16. Fraud Staffing

Expenditure authority 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)

17. PFML Job Protection Study

One-time funding is provided for ESD to contract with the University of Washington to conduct a study on the job protection standards of the Paid Family and Medical Leave (PFML) program. A preliminary report is due December 1, 2023, and a final report is due December 1, 2024. (Family and Medical Leave Insurance Account-State)

18. Audit Coordination Staffing

Funding is provided for 2 staff to assist with the coordination of audits. (General Fund-State)

19. Federal Quest Grant

Federal expenditure authority 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. The funds must be used for partnership development, community outreach, business engagement, and comprehensive career and training services. (General Fund-Federal)

20. TNC Insurance Programs

Funding is provided to implement Substitute House Bill 1570 (TNC insurance programs), which provides unemployment insurance to transportation network company (TNC) drivers and creates a PFML pilot program for TNC drivers that will end December 31, 2028. A report on the pilot is due to the Legislature by September 1, 2027. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Employment Security Department**
(Dollars in Thousands)

21. Feasibility of Extending UI

One-time funding is provided for ESD to provide research and consultation on the feasibility of replicating the UI program and expanding other social net programs to individuals regardless of their citizenship status. (Employment Services Administrative Account-State)

22. Overpayment Processing

One-time funding is provided to create a dedicated team to process and resolve the UI overpayment caseload backlog. (General Fund-State)

23. Voluntary Report Form

One-time funding is provided for ESD to design a form for employer use to voluntarily report no show and no call interview data. (General Fund-State)

24. Business Navigators

Funding and staffing are provided to increase the number of business navigators at the Local Workforce Development Boards to increase employer engagement to support industry recovery and growth. (General Fund-State)

25. WorkSource System Replacement

Funding is provided for the completion of the WorkSource Integrated Technology platform replacement project and for maintenance and operation costs of the new technology platform upon completion. 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 program performance requirements for the state's Workforce Innovation and Opportunity Act and other federal grants. (Employment Services Administrative Account-State)

26. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Employment Services Administrative Account-State)

27. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

**2023-25 Omnibus Operating Budget
Conference Proposal
Employment Security Department**
(Dollars in Thousands)

28. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

29. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

30. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

31. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

32. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

33. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

34. CCW Transfer-CCL Coordinator Funds

Funding is transferred from ESD to the Office of Superintendent of Public Instruction for grants to the 9 Educational Service Districts for the cost of employing 1 full-time equivalent employee to support the expansion of Career Connected Learning. (Workforce Education Investment Account-State)

35. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

**2023-25 Omnibus Operating Budget
Conference Proposal
Employment Security Department**
(Dollars in Thousands)

36. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

37. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

38. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

39. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State)

40. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State; Long-Term Services and Supports Trust Account-State)

41. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

42. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

**2023-25 Omnibus Operating Budget
Conference Proposal
Employment Security Department**
(Dollars in Thousands)

43. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

44. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

45. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Employment Services Administrative Account-State; other accounts)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Mental Health
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Carryforward Level	4,345.1	933,244	1,106,756
2023-25 Maintenance Level	4,344.1	1,058,098	1,142,008
Policy Other Changes:			
1. Children in Crisis	0.5	106	200
2. Competency evals and restorations	29.9	9,290	9,290
3. Facility Maintenance Costs	0.0	564	564
4. Wi-Fi Services	0.0	270	270
5. Community policing expansion	0.0	634	634
6. Disproportionate Share Hospital	0.0	-75,144	0
7. KC Forensic Evaluation Pilot Site	3.0	1,474	1,474
8. Neuropsychological Evaluations	2.0	976	976
9. Forensic Competency Evaluations	26.0	7,646	7,646
10. Community Policing Program	0.0	1	1
11. Maple Lane Campus	50.8	10,003	-181
12. DSHS RTF - Vancouver Campus	161.1	47,391	47,391
13. Maple Lane Expansion	156.6	48,134	48,134
14. Discharge Resources	21.0	6,351	6,648
15. Restore WSH Civil Ward	61.9	15,725	15,725
16. Violence Reduction Team	48.0	12,529	13,201
17. Savings from STAR Ward Closure	-65.5	-19,134	-19,134
18. Trueblood Phase 2	6.0	2,484	2,484
19. Trueblood Phase 3	19.0	5,656	5,656
20. Jail Based Behavioral Health	3.0	10,364	10,364
21. State Hospital Direct Care Staffing	80.1	13,831	14,873
22. Trueblood Admissions	0.0	10,000	10,000
23. Trueblood - Court Monitor	0.0	830	830
Policy -- Other Total	603.3	109,981	177,046
Policy Comp Changes:			
24. Employee Classification Adjustments	0.0	3,395	3,609
25. WFSE General Government	0.0	69,395	74,628
26. Non-Rep Recruitment/Retention	0.0	386	405
27. Coalition of Unions	0.0	7,704	8,063

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Mental Health
(Dollars in Thousands)**

	FTEs	NGF-O	Total
28. Non-Rep General Wage Increase	0.0	5,605	5,863
29. SEIU 1199 General Government	0.0	38,949	41,359
30. Updated PEBB Rate	0.0	3,053	3,270
31. PERS & TRS Plan 1 Benefit Increase	0.0	797	850
32. Compression and Inversion	0.0	702	752
33. Public Safety Telecommunicators	0.0	266	286
34. Plan 1 UAAL Rates	0.0	-8,901	-9,505
35. Vaccine Booster Incentive	0.0	334	350
Policy -- Comp Total	0.0	121,685	129,930
Policy Transfer Changes:			
36. Transfers	0.0	0	0
Policy -- Transfer Total	0.0	0	0
Total Policy Changes	603.3	231,666	306,976
2023-25 Policy Level	4,947.4	1,289,764	1,448,984

Comments:

1. Children in Crisis

One-time funding is provided to implement Second Substitute House Bill 1580 (Children in crisis), which creates a Multisystem Care Coordinator within the Office of the Governor and a Rapid Care Team composed of representatives from multiple agencies. (General Fund-State; General Fund-Medicaid)

2. Competency evals and restorations

Ongoing funding is provided for DSHS to implement Engrossed Second Substitute Senate Bill 5440 (Competency evaluations), including additional forensic navigators, clinical intervention specialists, siting work, and medication reimbursement. (General Fund-State)

3. Facility Maintenance Costs

Ongoing funding is provided to contract for fire damper inspections at the state hospitals in accordance with RCW 19.27.720. (General Fund-State)

4. Wi-Fi Services

Ongoing funding is provided for Wi-Fi services from WaTech and other equipment necessary to provide reliable coverage at the state hospitals. (General Fund-State)

5. Community policing expansion

Ongoing 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)

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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)

7. KC Forensic Evaluation Pilot Site

Ongoing 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. (General Fund-State)

8. Neuropsychological Evaluations

Ongoing funding is provided to increase timeliness and availability of neuropsychologist assessments at the state hospitals. (General Fund-State)

9. Forensic Competency Evaluations

Ongoing funding is provided for additional competency evaluations for both jail-based and community personal recognizance patients. (General Fund-State)

10. Community Policing Program

Ongoing funding is provided to align each fiscal year for the community policing partnership between the City of Lakewood and Western State Hospital (WSH). (General Fund-State)

11. Maple Lane Campus

Ongoing funding is provided for the operation of Oak, Columbia, and Cascade cottages on the Maple Lane campus. (General Fund-State; General Fund-Medicaid)

12. DSHS RTF - Vancouver Campus

Ongoing funding is provided for the operation of the Vancouver Residential Treatment Facility (RTF) campus, including the delivery of services by the Department of Social and Health Services (DSHS) for all 48 beds at this site. (General Fund-State)

13. Maple Lane Expansion

Ongoing funding is provided to expand the Maple Lane campus by 64 beds through the additions of Chelan and Baker cottages. (General Fund-State)

14. Discharge Resources

Ongoing 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)

15. Restore WSH Civil Ward

Ongoing funding is provided to reopen a civil ward at WSH previously used for the Specialized Treatment Assessment and Recovery (STAR) ward. (General Fund-State)

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16. Violence Reduction Team

Ongoing funding is provided to implement a violence reduction and prevention strategy at the state hospitals. (General Fund-State; General Fund-Medicaid)

17. Savings from STAR Ward Closure

Ongoing savings are captured for the closure of the STAR ward. (General Fund-State)

18. Trueblood Phase 2

Ongoing funding is provided for costs incurred in King County for Trueblood et. al v. DSHS (Trueblood) lawsuit. (General Fund-State)

19. Trueblood Phase 3

Ongoing funding is provided for costs incurred for phase 3 of the Trueblood et. al v. DSHS lawsuit, including the expansion to Thurston, Mason, Kitsap, Jefferson, and Clallam counties. (General Fund-State)

20. Jail Based Behavioral Health

One-time funding is provided for the Department of Social and Health Services to contract with the 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)

21. State Hospital Direct Care Staffing

Ongoing funding is provided to phase in the Hospital Acuity Resource Tool (HART), an acuity-based direct care staffing model, at the state hospitals. (General Fund-State; General Fund-Medicaid)

22. Trueblood Admissions

One-time funding is provided for DSHS to pursue strategies to maximize existing forensic bed availability for Trueblood class members. DSHS will explore additional options to resolve barriers to discharge for civil patients, and to increase the census of Eastern State Hospital (ESH) civil wards. (General Fund-State)

23. Trueblood - Court Monitor

Ongoing funding is provided for court monitor costs related to the Trueblood et. al v. DSHS lawsuit. (General Fund-State)

24. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; General Fund-Medicaid)

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25. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Medicaid)

26. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Medicaid)

27. Coalition of Unions

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022 and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. The agreement also includes a supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; and a \$500 annual lump sum payment for L&I codes 7200/7201. (General Fund-State; General Fund-Medicaid)

28. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Medicaid)

29. SEIU 1199 General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023, a shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. Funding is also sufficient for supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; a certification incentive of \$2,500; a preceptor premium pay increase; an increase in training dollars; an additional retention incentive of \$1,500, and a \$500 annual lump sum payment for certain job classes. (General Fund-State; General Fund-Medicaid)

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30. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Medicaid)

31. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Medicaid)

32. Compression and Inversion

Ongoing funding is provided to address salary inversion and compression issues arising from recent recruitment and retention adjustments made in Section 736 of Chapter 297, Laws of 2022 (ESSB 5693). (General Fund-State; General Fund-Medicaid)

33. Public Safety Telecommunicators

Funding is provided for contribution rate impacts associated with enacting House Bill 1055 (Public safety telecommunicators), which provides certain employees engaged as 911 telecommunicators membership in the Public Safety Employees' Retirement System for purposes of future employment service. (General Fund-State; General Fund-Medicaid)

34. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Medicaid)

35. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Medicaid)

36. Transfers

Appropriations within the Behavioral Health Administration are consolidated into one single entry with the elimination of categorical appropriations in the budget bill. (General Fund-State; General Fund-Medicaid)

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	FTEs	NGF-O	Total
2023-25 Carryforward Level	4,814.8	2,412,871	4,885,119
2023-25 Maintenance Level	4,828.1	2,405,694	4,857,920
Policy Other Changes:			
1. Child Welfare Services/DD	1.5	1,354	1,770
2. Maintaining Service Eligibility	0.0	300	671
3. Children in Crisis	0.9	134	250
4. Home Care Worker Shortage	0.0	-425	-1,014
5. Community Supports for Children	0.0	784	1,590
6. Community Residential Services	0.0	16,515	33,252
7. Competency evals and restorations	22.6	5,720	7,809
8. Facility Maintenance Costs	0.0	102	204
9. Adult Family Home Award/Agreement	0.0	20,169	45,436
10. Agency Provider Administrative Rate	0.0	772	1,770
11. Assessment Tool Study	0.0	485	969
12. Continuum of Care Progress Report	0.0	104	104
13. COVID FMAP Increase	0.0	-17,564	0
14. Financial Eligibility Staff	22.3	2,726	4,818
15. Paper to Electronic Workflows	7.7	1,090	1,928
16. Parent Disability Data Study	0.0	250	250
17. Expand High School Transition	0.0	3,986	7,234
18. Continue Klamath Cottage	24.5	4,540	4,540
19. Assisted Living Facility Rates	0.0	726	1,631
20. Dan Thompson Community Investments	0.0	0	30,120
21. Adjust CDE Rates	-8.9	81,715	184,392
22. Employment/Community Inc Rates	0.0	24,296	43,502
23. Translation Service Rates	1.0	1,202	2,048
24. Provider Training and Support	4.0	802	1,491
25. Complex Needs Enhanced Rate Pilot	0.0	5,158	10,417
26. Enhanced AFH Specialty Pilot	7.0	3,255	6,881
27. Behavior Stabilization Services	4.0	6,784	10,962
28. Non-Citizen Program	0.0	5,839	5,839
29. Agency Provider Parity	0.0	12,394	28,436

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	FTEs	NGF-O	Total
30. CDE Administrative Rate	0.0	3,270	8,785
31. Residential PNA	0.0	1,079	1,196
32. Nursing Services Rates	0.0	425	930
33. Rainier PAT C	0.0	-34,010	-67,275
34. Program Underspend	0.0	-15,000	-15,000
35. Adult Day Respite Rates	0.0	155	210
36. Enhanced Behavior Support Specialty	1.0	155	276
37. Youth Inpatient Navigators	3.0	487	850
38. Medical Escort Settlement	0.0	144	325
39. Study to Expand Medicaid Services	1.0	136	272
Policy -- Other Total	91.6	140,054	367,869
Policy Comp Changes:			
40. Employee Classification Adjustments	0.0	931	1,667
41. WFSE General Government	0.0	48,035	87,735
42. Non-Rep Recruitment/Retention	0.0	226	403
43. Coalition of Unions	0.0	266	478
44. Non-Rep General Wage Increase	0.0	2,824	5,056
45. SEIU 1199 General Government	0.0	5,326	9,603
46. Updated PEBB Rate	0.0	1,874	3,412
47. PERS & TRS Plan 1 Benefit Increase	0.0	386	700
48. Compression and Inversion	0.0	68	124
49. Public Safety Telecommunicators	0.0	58	105
50. Plan 1 UAAL Rates	0.0	-4,390	-7,976
51. Vaccine Booster Incentive	0.0	193	345
Policy -- Comp Total	0.0	55,797	101,652
Total Policy Changes	91.6	195,851	469,521
2023-25 Policy Level	4,919.7	2,601,545	5,327,441

Comments:

1. Child Welfare Services/DD

Funding is provided to implement Engrossed Second Substitute House Bill 1188 (Child welfare services/DD), which requires the Department of Social and Health Services (DSHS) to seek federal approval to expand the existing Medicaid waivers to dependent children and youth with developmental disabilities. (General Fund-State; General Fund-Medicaid)

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2. Maintaining Service Eligibility

Funding is provided to implement House Bill 1407 (Dev. disability/eligibility), which amends the DSHS' rulemaking authority concerning the redetermination of eligibility for developmental disability services. (General Fund-State; General Fund-Medicaid)

3. Children in Crisis

One-time funding is provided to implement Second Substitute House Bill 1580 (Children in crisis), which creates a Multisystem Care Coordinator within the Office of the Governor and a Rapid Care Team composed of representatives from multiple agencies. (General Fund-State; General Fund-Medicaid)

4. Home Care Worker Shortage

Funding is adjusted for Engrossed Second Substitute House Bill 1694 (Home care workforce shortage), which changes rules for defining a long-term care worker's date of hire and establishes new standards for worker training and certification exams. The bill also expands the exemption from certification and reduced training hours to more family members and directs the department to design pilot projects and studies to support family caregivers. (General Fund-State; General Fund-Medicaid)

5. Community Supports for Children

Funding is adjusted to account for the delay in securing contractors to facilitate the implementation of 2 three-bed Intensive Habilitation Services (IHS) facilities and 6 three-bed Enhanced Out-of-Home Services (E-OHS) facilities. IHS will offer short-term placements (up to 90 days) for children and adolescents between the ages of 8 and 21, while E-OHS will provide long-term support for young people aged 12 to 21 who have been discharged from inpatient care. (General Fund-State; General Fund-Medicaid)

6. Community Residential Services

Funding is provided to increase community residential services rates, including both individualized support services and administrative components, by 2.5 percent effective January 1, 2024. (General Fund-State; General Fund-Medicaid)

7. Competency evals and restorations

Funding is provided to implement Engrossed Second Substitute Senate Bill 5440 (Competency evaluations), which requires DSHS to create a program for individuals found incompetent to stand trial due to an intellectual or developmental disability or dementia. (General Fund-State; General Fund-Medicaid)

8. Facility Maintenance Costs

Funding is provided to contract for fire damper inspections at residential habilitation centers in accordance with RCW 19.27.720. (General Fund-State; General Fund-Medicaid)

9. 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 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)

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10. 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)

11. Assessment Tool Study

One-time funding is provided to engage independent contractors for a comprehensive evaluation of the developmental disabilities assessment. The resulting feasibility report will help determine if the assessment and its technology can be improved to meet regulatory obligations, be quicker and person-centered, reduce manual notations, maintain validity across age groups and settings, and capture various aspects of the individuals assessed. (General Fund-State; General Fund-Medicaid)

12. Continuum of Care Progress Report

One-time funding is provided to contract with the Ruckelshaus Center for a study on the progress made toward meeting the recommendations in the December 2019 report "Rethinking Intellectual and Developmental Disability Policy to Empower Clients, Develop Providers and Improve Services." (General Fund-State)

13. 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. The Consolidated Appropriations Act, 2023, begins to phase down the enhancement from 6.2 percent to 5.0 percent from April 1, 2023, to June 30, 2023; to 2.5 percent from July 1, 2023, to September 30, 2023; and to 1.5 percent from October 1, 2023, to December 31, 2023. The enhancement ends December 31, 2023. (General Fund-State; General Fund-Medicaid)

14. 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)

15. Paper to Electronic Workflows

Funding is provided for maintenance and operational support of the Paper to Electronic Workflow system, anticipated to be fully implemented by June 2023. This system addresses workflow, compliance, and service plan implementation challenges caused by paper document management, especially for remote staff. (General Fund-State; General Fund-Medicaid)

16. Parent Disability Data Study

One-time funding is provided to study opportunities to enhance data collection and analysis about clients in family units with at least one parent having a developmental or intellectual disability. (General Fund-State)

17. Expand High School Transition

Funding is provided to expand the Basic-Plus waiver so that, upon high school completion, approximately 598 eligible youth may be phased in to receive employment and day and community inclusion services. (General Fund-State; General Fund-Medicaid)

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18. 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)

19. Assisted Living Facility Rates

Funding is provided for a 15 percent increase in the base Medicaid daily rates for assisted living facilities, which is sufficient to cover 79 percent of operational costs effective July 1, 2023. (General Fund-State; General Fund-Medicaid)

20. Dan Thompson Community Investments

Spending authority for projects aimed at enhancing and expanding home and community-based services for individuals with intellectual and developmental disabilities is carried over from the 2021-23 biennium, utilizing funds from the Developmental Disabilities Community Services Account on a one-time basis. This continuation supports projects that are currently being implemented. (Developmental Disabilities Community Services Account-State)

21. Adjust CDE Rates

Funding is provided to implement a new labor rate, effective July 1, 2023, for the consumer-directed employer (CDE) contracted individual providers, which was adopted by the rate setting board established in RCW 74.39A.530. (General Fund-State; General Fund-Medicaid)

22. Employment/Community Inc Rates

Funding is provided for rate increases for supported employment and community inclusion services effective July 1, 2023. 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)

23. 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)

24. Provider Training and Support

Funding is provided for 4 staff within DSHS 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)

25. 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)

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26. 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)

27. Behavior Stabilization Services

Funding is provided to add 10 diversion beds and mobile diversion services, with 5 beds added in FY 2024 and 5 more in FY 2025, as well as to increase the rates for existing beds by 23 percent effective July 1, 2023, aligning with other DDA community residential providers. The expansion aims to meet the high demand for services, reduce underutilization due to staff turnover and training, and prevent hospitalization by enabling faster and safer discharges from institutional settings. (General Fund-State; General Fund-Medicaid)

28. 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)

29. Agency Provider Parity

Funding is provided for increases in the home care agency rate parity that corresponds to the new labor rate adopted by the rate setting board established in RCW 74.39A.530 effective July 1, 2023. (General Fund-State; General Fund-Medicaid)

30. 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, 2023. This rate increase was adopted by the rate setting board established in RCW 74.39A.530. (General Fund-State; General Fund-Medicaid)

31. Residential PNA

Funding is provided to implement House Bill 1128 (Personal needs allowance), which increases the personal needs allowance (PNA) to \$100 per month for Medicaid clients in residential and institutional settings effective July 1, 2023. 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)

32. Nursing Services Rates

Funding is provided for a rate increase in various nursing services effective July 1, 2023. Private duty nursing rates, which were raised in the 2022 supplemental budget, are aligned with nurse delegation and skilled nursing rates. Agency providers of daily skilled nursing services will receive a 20 percent rate increase, while a 24 percent rate increase will be granted for nurse delegation services provided by agency providers. Individual providers of nurse delegation services will see a 2 percent rate increase. (General Fund-State; General Fund-Medicaid)

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33. Rainier PAT C

Funding for Rainier School, a Residential Habilitation Center (RHC), is reduced due to the required transition of around 60 individuals to alternative settings, including supported living, other community locations, Program Area Team (PAT) E at Rainier School, and other RHCs. The Rainier School's PAT C must close by July 31, 2023 due to loss of its Medicaid certification. (General Fund-State; General Fund-Local; General Fund-Medicaid)

34. Program Underspend

Savings are achieved by capturing anticipated underexpenditures in the employment and day budget unit that has historically underspent its budgeted allotments. (General Fund-State)

35. Adult Day Respite Rates

Funding is provided to increase rates for adult day respite providers effective July 1, 2023, and for a feasibility study that examines resources needed to add adult day services to the Home and Community Based Services Medicaid state plan or as a service within the existing Basic Plus and Core waivers. (General Fund-State; General Fund-Medicaid)

36. 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)

37. Youth Inpatient Navigators

Funding is provided for 3 staff to participate in youth inpatient navigator team meetings led by the Health Care Authority (HCA). In the 2022 supplemental budget, funding was provided for 1 staff to take part in these meetings. (General Fund-State; General Fund-Medicaid)

38. 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. If the settlement agreement is not reached by June 30, 2024, then the funds shall lapse. (General Fund-State; General Fund-Medicaid)

39. Study to Expand Medicaid Services

One-time funding is provided to study opportunities to realign and expand Medicaid services for people living with a developmental disability that are served by DSHS, including strategies for improving accessibility of services across the state and a proposal for revising the waiver forecast caseload. (General Fund-State; General Fund-Medicaid)

40. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; General Fund-Medicaid)

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41. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Medicaid)

42. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Medicaid)

43. Coalition of Unions

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022 and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. The agreement also includes a supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; and a \$500 annual lump sum payment for L&I codes 7200/7201. (General Fund-State; General Fund-Medicaid)

44. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Medicaid)

45. SEIU 1199 General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023, a shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. Funding is also sufficient for supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; a certification incentive of \$2,500; a preceptor premium pay increase; an increase in training dollars; an additional retention incentive of \$1,500, and a \$500 annual lump sum payment for certain job classes. (General Fund-State; General Fund-Medicaid)

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46. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Medicaid)

47. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Medicaid)

48. Compression and Inversion

Ongoing funding is provided to address salary inversion and compression issues arising from recent recruitment and retention adjustments made in Section 736 of Chapter 297, Laws of 2022 (ESSB 5693). (General Fund-State; General Fund-Medicaid)

49. Public Safety Telecommunicators

Funding is provided for contribution rate impacts associated with enacting House Bill 1055 (Public safety telecommunicators), which provides certain employees engaged as 911 telecommunicators membership in the Public Safety Employees' Retirement System for purposes of future employment service. (General Fund-State; General Fund-Medicaid)

50. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Medicaid)

51. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Medicaid)

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Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Carryforward Level	2,566.1	3,825,783	8,657,372
2023-25 Maintenance Level	2,635.4	3,935,488	8,955,501
Policy Other Changes:			
1. Child Welfare Services/DD	1.0	147	294
2. Home Care Worker Shortage	0.9	-995	-2,324
3. Competency evals and restorations	7.3	4,000	6,735
4. Senior Farmer's Market Nutrition	0.0	0	614
5. Community Housing Transitions	5.7	4,950	2,959
6. Caregiver Exit Research	0.0	250	500
7. Culturally Competent Training Grant	0.0	1,000	2,000
8. AAA Rate Increase	0.0	1,235	2,479
9. Language Access for AFH Training	0.0	400	800
10. Adult Family Home Training Network	1.0	136	272
11. Adult Family Home Award/Agreement	0.0	131,561	293,521
12. Agency Provider Administrative Rate	0.0	5,994	13,756
13. BH Community Capacity	0.0	14,687	29,596
14. Continuing Care Retirement	0.0	300	300
15. COVID FMAP Increase	0.0	-34,572	0
16. Paper to Electronic Workflows	2.0	286	572
17. Dementia Action Collaborative	0.0	868	868
18. Rapid Response Teams	0.0	17,400	34,800
19. Community Placement Incentives	5.0	3,293	6,676
20. Difficult to Discharge Pilot	11.0	1,349	2,696
21. Behavioral Health Transitions	6.0	791	1,474
22. Assisted Living Facility Rates	0.0	55,666	116,861
23. Transitional Care Center of Seattle	1.0	40,713	82,120
24. Non-Citizen	0.0	1,844	1,844
25. Hospital Discharge Assessment Study	0.0	250	250
26. Adjust CDE Rates	-11.7	175,448	391,702
27. Translation Service Rates	0.0	588	1,118
28. Agency Provider Parity	0.0	49,483	113,469
29. CDE Administrative Rate	0.0	7,277	19,779

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	FTEs	NGF-O	Total
30. Residential PNA	0.0	1,846	2,211
31. Nursing Services Rates	0.0	297	674
32. Specialty Dementia Care Rates	0.0	10,894	22,482
33. Enhanced Service Facility Rates	0.0	7,755	15,666
34. Kinship Navigator	0.5	2,397	2,467
35. LTSS Operations	22.9	0	12,663
36. LTSS Technology	17.0	0	13,118
37. Medicaid Program Integrity	6.0	762	1,540
38. Nursing Homes Rate Increase	0.0	104,652	215,292
39. Nursing Home Specialty Rates	0.0	1,931	3,901
40. Medicare-Medicaid Integration Grant	1.2	0	443
41. Enhanced Behavior Support Specialty	1.0	139	280
42. Residential Complaints & Licensing	7.1	851	1,912
43. Senior Nutrition Program	0.0	3,540	3,540
44. Personal Care in Homeless Shelters	0.0	1,270	1,270
45. Medical Escort Settlement	0.0	425	967
Policy -- Other Total	84.8	621,108	1,424,157
Policy Comp Changes:			
46. Employee Classification Adjustments	0.0	246	451
47. WFSE General Government	0.0	21,406	39,007
48. Non-Rep Recruitment/Retention	0.0	312	570
49. Non-Rep General Wage Increase	0.0	3,780	6,910
50. SEIU 1199 General Government	0.0	6,900	12,659
51. Updated PEBB Rate	0.0	1,007	1,834
52. PERS & TRS Plan 1 Benefit Increase	0.0	272	495
53. Compression and Inversion	0.0	16	28
54. Plan 1 UAAL Rates	0.0	-3,087	-5,617
55. Vaccine Booster Incentive	0.0	270	494
Policy -- Comp Total	0.0	31,122	56,831
Total Policy Changes	84.8	652,230	1,480,988
2023-25 Policy Level	2,720.2	4,587,718	10,436,489

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FTEs NGF-O Total

Comments:

1. Child Welfare Services/DD

Funding is provided to implement Engrossed Second Substitute House Bill 1188 (Child welfare services/DD), which requires the Department of Social and Health Services (DSHS) to seek federal approval to expand the existing Medicaid waivers to dependent children and youth with developmental disabilities. (General Fund-State; General Fund-Medicaid)

2. Home Care Worker Shortage

Funding is adjusted for Engrossed Second Substitute House Bill 1694 (Home care workforce shortage), which changes rules for defining a long-term care worker's date of hire and establishes new standards for worker training and certification exams. The bill also expands the exemption from certification and reduced training hours to more family members and directs the department to design pilot projects and studies to support family caregivers. (General Fund-State; General Fund-Medicaid)

3. Competency evals and restorations

Funding is provided to implement Engrossed Second Substitute Senate Bill 5440 (Competency evaluations), which requires DSHS to create a program for individuals found incompetent to stand trial due to an intellectual or developmental disability or dementia. (General Fund-State; General Fund-Medicaid)

4. Senior Farmer's Market Nutrition

One-time funding is provided to expand the Senior Farmers Market Nutrition program to serve 8,125 seniors, pay administrative and operational costs, and transition from a paper check-based system to a digital payment system. (General Fund-Federal)

5. Community Housing Transitions

Funding is provided for 50 interim housing slots for Medicaid clients receiving long-term services and supports while they wait to transition into permanent housing. Funding is also 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. Funding is provided to phase in effective July 1, 2023, for approximately 354 subsidized in-home client placements at an average rental subsidy of \$1,200 per month. Funding is also provided for wrap around services to approximately 204 clients with behavioral health needs who are diverting or transitioning from state hospitals. (General Fund-State; General Fund-Medicaid)

6. Caregiver Exit Research

One-time funding is provided to finance and establish guidelines for data collection and research, such as exit interviews and surveys, to investigate the reasons and timing behind workers leaving the workforce. (General Fund-State; General Fund-Medicaid)

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7. Culturally Competent Training Grant

One-time funding is provided to facilitate partnerships between the Training Partnership and community organizations, especially those focused on immigrant communities, to design and deliver culturally and linguistically competent home care training programs. This includes the cost of child care for individuals attending training and connects participants with clients upon completing training. (General Fund-State; General Fund-Medicaid)

8. AAA Rate Increase

Funding is provided to increase the rate paid to Area Agencies on Aging (AAAs) for case management services effective July 1, 2023. (General Fund-State; General Fund-Medicaid)

9. Language Access for AFH Training

One-time funding is provided to conduct a pilot project concerning the provision of language access services in adult family home training courses. (General Fund-State; General Fund-Medicaid)

10. Adult Family Home Training Network

Funding is provided to help adult family home owners and employees access health care coverage through outreach activities, such as providing information, developing materials, and offering technical assistance. (General Fund-State; General Fund-Medicaid)

11. 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)

12. 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)

13. 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)

14. Continuing Care Retirement

In partnership with the Office of the Insurance Commissioner (OIC) and the Office of the Attorney General, one-time funding is provided to create a plan for regulatory oversight of Continuing Care Retirement Communities to achieve resident consumer protections as recommended in the 2022 OIC report. (General Fund-State)

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15. 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. The Consolidated Appropriations Act, 2023, begins to phase down the enhancement from 6.2 percent to 5.0 percent from April 1, 2023, to June 30, 2023; to 2.5 percent from July 1, 2023, to September 30, 2023; and to 1.5 percent from October 1, 2023, to December 31, 2023. The enhancement ends December 31, 2023. (General Fund-State; General Fund-Medicaid)

16. Paper to Electronic Workflows

Funding is provided for maintenance and operational support of the Paper to Electronic Workflow system, anticipated to be fully implemented by June 2023. This system addresses workflow, compliance, and service plan implementation challenges caused by paper document management, especially for remote staff. (General Fund-State; General Fund-Medicaid)

17. Dementia Action Collaborative

One-time funding is provided to expand efforts to support individuals with dementia and their families, including Dementia Resource Catalyst positions and for direct supportive services. (General Fund-State)

18. Rapid Response Teams

One-time funding is provided to continue the rapid response nursing team program through the end of FY2024. This program provides staffing teams to help 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)

19. 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 6 slots for clients affected by traumatic brain injuries at a rate of \$455 per-client per-day; 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 5 FTEs to interface with acute care settings in support of clients who are transitioning from these settings. (General Fund-State; General Fund-Medicaid)

20. 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)

21. 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)

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22. Assisted Living Facility Rates

Funding is provided for a 15 percent increase in the base Medicaid daily rates for assisted living facilities, which is sufficient to cover 79 percent of operational costs effective July 1, 2023. Also included is a 5 percent rate add-on for enhanced community services and an \$20.99 per patient day add-on rate for facilities with Medicaid occupancy over 90 percent. (General Fund-State; General Fund-Medicaid)

23. Transitional Care Center of Seattle

One-time funding is provided for the operation of the Transitional Care Center of Seattle (TCCS) through FY2025. One FTE is provided for complex transition planning to help TCCS residents transition to home and community-based settings. (General Fund-State; General Fund-Medicaid)

24. 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)

25. Hospital Discharge Assessment Study

One-time funding is provided for a study that evaluates the impact of requiring functional assessments prior to discharge from acute care hospitals. (General Fund-State)

26. 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 effective July 1, 2023. (General Fund-State; General Fund-Medicaid)

27. 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)

28. Agency Provider Parity

Funding is provided for homecare agency parity consistent with the rate set by the Consumer Directed Employer Rate Setting Board in accordance with RCW 74.39A.530 effective July 1, 2023. (General Fund-State; General Fund-Medicaid)

29. 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, 2023. This rate increase was adopted by the rate setting board established in RCW 74.39A.530. (General Fund-State; General Fund-Medicaid)

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30. Residential PNA

Funding is provided to implement House Bill 1128 (Personal needs allowance), which increases the personal needs allowance (PNA) to \$100 per month for Medicaid clients in residential and institutional settings effective July 1, 2023. 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)

31. Nursing Services Rates

Funding is provided for a rate increase in various nursing services effective July 1, 2023. Private duty nursing rates, which were raised in the 2022 supplemental budget, are aligned with nurse delegation and skilled nursing rates. Agency providers of daily skilled nursing services will receive a 20 percent rate increase, while a 24 percent rate increase will be granted for nurse delegation services provided by agency providers. Individual providers of nurse delegation services will see a 2 percent rate increase. (General Fund-State; General Fund-Medicaid)

32. Specialty Dementia Care Rates

Funding is provided to convert the rate paid for specialty dementia care from a flat daily rate to a daily rate add-on of \$43.48 effective July 1, 2023. (General Fund-State; General Fund-Medicaid)

33. Enhanced Service Facility Rates

Funding is provided for a 30 percent increase to the daily rate paid for enhanced service facilities effective July 1, 2023. (General Fund-State; General Fund-Medicaid)

34. 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)

35. 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)

36. 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)

37. 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)

38. Nursing Homes Rate Increase

Funding is provided for one-time rate adjustments for skilled nursing facilities in FY 2024 and FY 2025 effective July 1, 2023, including annual rebasing plus inflationary adjustments of 4.7 percent and 5 percent, respectively; direct care rate caps of 153 percent and 142 percent, respectively; and minimum occupancy assumptions of 80 percent. 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)

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39. 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)

40. Medicare-Medicaid Integration Grant

One-time 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)

41. Enhanced Behavior Support Specialty

One-time 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)

42. 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)

43. Senior Nutrition Program

Funding is provided for an ongoing increase to senior nutrition services effective July 1, 2023. (General Fund-State)

44. Personal Care in Homeless Shelters

Funding is provided for 5 sites to purchase 60 hours per week of personal care for vulnerable seniors at \$37 per hour, with an additional 10 percent for incentives to workers and supervisor's time. (General Fund-State)

45. 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. If the settlement agreement is not reached by June 30, 2024, then the funds shall lapse. (General Fund-State; General Fund-Medicaid)

46. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; General Fund-Federal)

47. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal)

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48. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal)

49. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal)

50. SEIU 1199 General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023, a shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. Funding is also sufficient for supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; a certification incentive of \$2,500; a preceptor premium pay increase; an increase in training dollars; an additional retention incentive of \$1,500, and a \$500 annual lump sum payment for certain job classes. (General Fund-State; General Fund-Federal)

51. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Medicaid)

52. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal)

53. Compression and Inversion

Ongoing funding is provided to address salary inversion and compression issues arising from recent recruitment and retention adjustments made in Section 736 of Chapter 297, Laws of 2022 (ESSB 5693). (General Fund-State; General Fund-Medicaid)

54. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Federal)

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55. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal)

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	FTEs	NGF-O	Total
2023-25 Carryforward Level	4,119.1	1,001,096	2,488,624
2023-25 Maintenance Level	4,119.4	1,117,274	2,629,795
Policy Other Changes:			
1. DV Funding Allocation	0.0	117	117
2. ABAWD Employment and Training	0.0	1,315	1,315
3. Cash Grant Increase	0.5	21,605	41,979
4. Domestic Violence Shelters	0.0	750	750
5. Earned Income Disregard	0.6	4,541	4,562
6. EBT Fraud Prevention	0.0	500	500
7. DV Shelter and Supportive Services	0.0	8,000	8,000
8. Guaranteed Basic Income	0.0	1,900	1,900
9. IE&E Status Tracker & Platform Cont	19.0	9,049	30,164
10. IE&E Discovery and Innovation	4.0	3,564	11,882
11. IE&E Project Office	7.0	2,134	7,115
12. Naturalization Services	0.0	2,000	2,000
13. Asset Limits for Public Assistance	0.9	4,563	4,563
14. TANF - Diaper-Related Assistance	0.0	0	17,315
15. Expand Ongoing Addt'l Requirements	0.3	1,142	1,142
16. SAVES Grant - Div of Child Support	1.0	0	485
17. Federal Refugee Funding Increase	0.0	0	49,446
18. Program Manager - ORIA	1.0	0	299
19. USDA Settlement Funding	0.0	500	500
20. TANF Time Limit Extension	0.4	0	1,664
21. Unaccompanied Children Supports	1.0	1,000	1,000
22. WIN 211	0.0	1,000	1,000
Policy -- Other Total	35.6	63,680	187,698
Policy Comp Changes:			
23. Employee Classification Adjustments	0.0	38	52
24. WFSE General Government	0.0	28,397	46,945
25. Non-Rep Recruitment/Retention	0.0	305	539
26. Non-Rep General Wage Increase	0.0	3,622	6,391
27. Updated PEBB Rate	0.0	1,704	2,914

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	FTEs	NGF-O	Total
28. PERS & TRS Plan 1 Benefit Increase	0.0	387	665
29. Compression and Inversion	0.0	54	90
30. Plan 1 UAAL Rates	0.0	-4,404	-7,569
31. Vaccine Booster Incentive	0.0	265	467
Policy -- Comp Total	0.0	30,368	50,494
Total Policy Changes	35.6	94,048	238,192
2023-25 Policy Level	4,155.0	1,211,322	2,867,987

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, 2024. (General Fund-State)

2. ABAWD Employment and Training

Funding is provided for employment and training services for Supplemental Nutrition Assistance Program (SNAP) recipients who are Able Bodied Adults Without Dependents (ABAWD). The funding is part of the settlement agreement with the United States Department of Agriculture (USDA). (General Fund-State)

3. Cash Grant Increase

Funding is provided for an 8 percent increase to the Temporary Assistance for Needy Families (TANF), Aged, Blind, or Disabled (ABD), Refugee Cash Assistance (RCA), Pregnant Women Assistance (PWA), and Consolidated Emergency Assistance (CEAP) programs, effective January 1, 2024. (General Fund-State; General Fund-Federal; General Fund-TANF)

4. Domestic Violence Shelters

One-time funding for providers of victims of domestic violence services who also provide shelter services. The distribution of the funding to the providers must be prioritized by bed capacity. (General Fund-State)

5. Earned Income Disregard

Funding is provided to implement Second Substitute House Bill 1447 (Assistance programs), which disregards \$500 of new earnings for the purposes of calculating cash grant benefit amounts, effective August 1, 2024. (General Fund-State; General Fund-Federal)

6. EBT Fraud Prevention

One-time funding is provided to contract with an organization in Seattle with expertise in culturally and linguistically appropriate communications to conduct an outreach campaign to raise awareness about Electronic Benefits Transfer (EBT) fraud. (General Fund-State)

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7. DV Shelter and Supportive Services

Funding is provided for emergency domestic violence shelter and supportive services. This will provide increased funding for shelter, crisis lines, 24/7 access, advocacy, counseling, supportive services, prevention, and community education. (General Fund-State)

8. Guaranteed Basic Income

One-time funding is provided for a nonprofit organization in Pierce County to continue the operation of the guaranteed basic income program in Tacoma. (General Fund-State)

9. IE&E Status Tracker & Platform Cont

One-time funding is provided to continue building the foundation of an integrated eligibility and enrollment system across health and human services programs, including Medicaid, basic food, child care, and cash assistance. Funding covers the continuation of phase 1, including the status tracker and the selection of a technical platform. (General Fund-State; General Fund-Federal)

10. IE&E Discovery and Innovation

One-time funding is provided to continue building the foundation of an integrated eligibility and enrollment system across health and human services programs, including Medicaid, basic food, child care, and cash assistance. Funding covers phase 2, which includes discovery and innovation work and enhancing the customer experience. (General Fund-State; General Fund-Federal)

11. IE&E Project Office

Funding is provided for the ongoing staffing and contractors that make up the Integrated Eligibility and Enrollment project office, which will provide continuous support through project completion. (General Fund-State; General Fund-Federal)

12. Naturalization Services

Additional ongoing funding is provided for DSHS's Naturalization Services program, which helps eligible refugees and immigrants on public assistance apply for U.S. citizenship. (General Fund-State)

13. Asset Limits for Public Assistance

Funding is provided to implement Second Substitute House Bill 1447 (Assistance programs), which raises the resource limits on cash grants to allow households with higher levels of assets to receive public assistance, effective February 1, 2024. (General Fund-State)

14. 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)

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Economic Services Administration**
(Dollars in Thousands)

15. Expand Ongoing Addt'l 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)

16. SAVES Grant - Div of Child Support

Expenditure authority and staffing is provided to the Division of Child Support for a multi-year federal grant intended to increase safe access to child support and parenting services for domestic violence survivors. (General Fund-Federal)

17. Federal Refugee Funding Increase

One-time federal funding is awarded to the Office of Refugee and Immigrant Assistance (ORIA) to provide a variety of services and support to Afghan and Ukrainian immigrants eligible for funding. (General Fund-Federal)

18. Program Manager - ORIA

Federal funding authority and staffing is provided to assist with 1 FTE at ORIA for the coordination of refugee housing. (General Fund-Federal)

19. USDA Settlement Funding

One-time funding is provided to pay the USDA as part of a settlement agreement regarding the use of federal grant funds for employment and training services. (General Fund-State)

20. TANF Time Limit Extension

Funding is provided to implement Second Substitute House Bill 1447 (Assistance programs), which eliminates the 60-month TANF time limit for child-only households. (General Fund-TANF)

21. Unaccompanied Children Supports

One-time funding is provided for supports for unaccompanied immigrant children and their sponsors. In addition, funding is provided for ORIA to convene a work group to identify long-term services and supports for this population. ORIA must submit a report on June 30, 2025, that includes the recommendations made by the work group. (General Fund-State)

22. WIN 211

One-time funding of \$500,000 per year is provided for Washington 211 to help them respond to requests for information about available social services. This funding is in addition to the \$1 million provided annually in the agency's base budget. (General Fund-State)

23. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; General Fund-Federal)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Economic Services Administration**
(Dollars in Thousands)

24. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal)

25. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal)

26. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal)

27. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal)

28. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal)

29. Compression and Inversion

Ongoing funding is provided to address salary inversion and compression issues arising from recent recruitment and retention adjustments made in Section 736 of Chapter 297, Laws of 2022, Partial Veto (ESSB 5693). (General Fund-State; General Fund-Federal; General Fund-Medicaid)

30. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Federal)

31. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Vocational Rehabilitation**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	320.1	49,871	159,936
2023-25 Maintenance Level	320.1	49,715	159,762
Policy Comp Changes:			
1. WFSE General Government	0.0	3,752	3,752
2. Non-Rep Recruitment/Retention	0.0	34	34
3. Non-Rep General Wage Increase	0.0	402	402
4. Updated PEBB Rate	0.0	230	230
5. PERS & TRS Plan 1 Benefit Increase	0.0	51	51
6. Plan 1 UAAL Rates	0.0	-582	-582
7. Vaccine Booster Incentive	0.0	30	30
Policy -- Comp Total	0.0	3,917	3,917
Total Policy Changes	0.0	3,917	3,917
2023-25 Policy Level	320.1	53,632	163,679

Comments:

1. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State)

2. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

3. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

4. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)**

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

6. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

7. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Administration and Supporting Services**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	619.9	89,290	143,463
2023-25 Maintenance Level	610.7	91,188	146,260
Policy Other Changes:			
1. Language Access/Testing	0.8	231	296
2. Medicaid Expenditures	1.0	196	345
3. Behavioral Health JLEC	0.5	170	170
4. Clinical Trial Diversity	0.0	226	290
5. Language Access Providers Agreement	0.0	27	41
6. Expand the Implementation of SILAS	0.0	650	800
7. Office of Justice and Civil Rights	2.0	616	790
Policy -- Other Total	4.3	2,116	2,732
Policy Comp Changes:			
8. Employee Classification Adjustments	0.0	860	1,076
9. WFSE General Government	0.0	2,469	3,037
10. Non-Rep Recruitment/Retention	0.0	325	406
11. Non-Rep General Wage Increase	0.0	3,887	4,856
12. Updated PEBB Rate	0.0	357	444
13. PERS & TRS Plan 1 Benefit Increase	0.0	95	118
14. Public Safety Telecommunicators	0.0	4	4
15. Plan 1 UAAL Rates	0.0	-1,083	-1,345
16. Vaccine Booster Incentive	0.0	294	368
Policy -- Comp Total	0.0	7,208	8,964
Total Policy Changes	4.3	9,324	11,696
2023-25 Policy Level	614.9	100,512	157,956

Comments:

1. Language Access/Testing

One-time funding is provided to implement Chapter 94, Laws of 2023 (SSB 5304). DSHS will convene a work group to study and make recommendations regarding interpretive service certification policies and programs for limited and non-English-speaking Washingtonians. (General Fund-State; General Fund-Federal)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Administration and Supporting Services**
(Dollars in Thousands)

2. Medicaid Expenditures

Funding is provided for Medicaid program integrity oversight as required in Senate Bill 5497 (Medicaid expenditures). DSHS will be responsible for reporting to the Health Care Authority (HCA) on a variety of measures related to its Medicaid programs. (General Fund-State; General Fund-Medicaid)

3. Behavioral Health JLEC

One-time funding is provided for the DSHS Research and Data Analysis Division to provide support for the newly established Joint Legislative and Executive Committee on Behavioral Health. (General Fund-State)

4. Clinical Trial Diversity

Funding is provided for implementation of Second Substitute House Bill 1745 (Diversity in clinical trials). DSHS will collaborate with entities that perform research to assist them in recruiting persons from underrepresented demographic groups to participate in clinical trials. (General Fund-State; General Fund-Federal)

5. Language Access Providers Agreement

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

6. Expand the Implementation of SILAS

Funding is provided for maintenance and operations costs for the continued expansion of the System for Integrated Leave Attendance System (SILAS) at DSHS facilities. (General Fund-State; General Fund-Federal)

7. Office of Justice and Civil Rights

Funding is provided for DSHS to hire staff at the recently established Office of Justice and Civil Rights. (General Fund-State; General Fund-Federal)

8. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; General Fund-Federal)

9. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal)

10. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Administration and Supporting Services**
(Dollars in Thousands)

11. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal)

12. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal)

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal)

14. Public Safety Telecommunicators

Funding is provided for contribution rate impacts associated with enacting House Bill 1055 (Public safety telecommunicators), which provides certain employees engaged as 911 telecommunicators membership in the Public Safety Employees' Retirement System for purposes of future employment service. (General Fund-State)

15. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Federal)

16. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Special Commitment Center**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	481.5	137,220	137,220
2023-25 Maintenance Level	482.7	151,987	151,987
Policy Other Changes:			
1. Wi-Fi Services	0.0	150	150
2. King County SCTF COP	0.0	448	448
3. LRA Regulation Framework	0.0	125	125
Policy -- Other Total	0.0	723	723
Policy Comp Changes:			
4. Employee Classification Adjustments	0.0	555	555
5. WFSE General Government	0.0	9,321	9,321
6. Non-Rep Recruitment/Retention	0.0	54	54
7. Coalition of Unions	0.0	361	361
8. Non-Rep General Wage Increase	0.0	734	734
9. SEIU 1199 General Government	0.0	673	673
10. Updated PEBB Rate	0.0	332	332
11. PERS & TRS Plan 1 Benefit Increase	0.0	81	81
12. Compression and Inversion	0.0	22	22
13. Plan 1 UAAL Rates	0.0	-903	-903
14. Vaccine Booster Incentive	0.0	47	47
Policy -- Comp Total	0.0	11,277	11,277
Total Policy Changes	0.0	12,000	12,000
2023-25 Policy Level	482.7	163,987	163,987

Comments:

1. Wi-Fi Services

One-time funding is appropriated for DSHS Wi-Fi to conduct an assessment of wireless internet implementation needs and options. (General Fund-State)

2. King County SCTF COP

Ongoing funding is provided for certificate of participation (COP) payments for the King County Secure Transitional Facility. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Special Commitment Center**
(Dollars in Thousands)

3. LRA Regulation Framework

One-time funding is provided for the Department of Social and Health Services (DSHS) to explore a regulatory framework for less restrictive alternatives in collaboration with the Department of Corrections. (General Fund-State)

4. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State)

5. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State)

6. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

7. Coalition of Unions

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022 and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. The agreement also includes a supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; and a \$500 annual lump sum payment for L&I codes 7200/7201. (General Fund-State)

8. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)**

9. SEIU 1199 General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023, a shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. Funding is also sufficient for supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; a certification incentive of \$2,500; a preceptor premium pay increase; an increase in training dollars; an additional retention incentive of \$1,500, and a \$500 annual lump sum payment for certain job classes. (General Fund-State)

10. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

11. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

12. Compression and Inversion

Ongoing funding is provided to address salary inversion and compression issues arising from recent recruitment and retention adjustments made in Section 736 of Chapter 297, Laws of 2022 (ESSB 5693). (General Fund-State)

13. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

14. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Payments to Other Agencies**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	0.0	117,721	174,443
2023-25 Maintenance Level	0.0	99,549	150,587
Policy Central Services Changes:			
1. Shared Tenant M365 to CSM	0.0	-7,218	-10,492
2. Real Estate Services to CSM	0.0	-184	-268
3. Archives/Records Management	0.0	212	309
4. Audit Services	0.0	129	192
5. Legal Services	0.0	2,190	3,051
6. Administrative Hearings	0.0	2,108	5,272
7. CTS Central Services	0.0	12,316	18,253
8. DES Central Services	0.0	1,091	1,519
9. OFM Central Services	0.0	10,459	11,254
10. GOV Central Services	0.0	2,887	4,196
11. Self-Insurance Liability Premium	0.0	1,176	1,636
Policy -- Central Svcs Total	0.0	25,166	34,922
Total Policy Changes	0.0	25,166	34,922
2023-25 Policy Level	0.0	124,715	185,509

Comments:

1. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; General Fund-Federal)

2. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State; General Fund-Federal)

3. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; General Fund-Federal)

4. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; General Fund-Federal)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Payments to Other Agencies**
(Dollars in Thousands)

5. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal)

6. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State; General Fund-Federal)

7. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

8. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

9. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

10. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; General Fund-Federal)

11. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; General Fund-Federal)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Information System Services**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Estimated Expenditures	119.8	0	0
2023-25 Maintenance Level	119.8	0	0
2023-25 Policy Level	119.8	0	0

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Consolidated Field Services**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	149.4	0	0
2023-25 Maintenance Level	149.4	0	0
2023-25 Policy Level	149.4	0	0

**2023-25 Omnibus Operating Budget
Conference Proposal
Columbia River Gorge Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	8.0	1,410	2,624
2023-25 Maintenance Level	8.0	1,708	2,920
Policy Other Changes:			
1. Geographical Information System Mgr	0.5	64	128
2. Legal Counsel	1.0	174	348
3. Climate Change Program Manager	1.0	0	276
4. DEI Outreach and Implementation	0.0	50	100
5. Klickitat County Land Use Planner	1.0	25	25
6. ACCESS Database Replacement Project	1.0	905	1,810
Policy -- Other Total	4.5	1,218	2,687
Policy Comp Changes:			
7. Non-Rep Recruitment/Retention	0.0	5	9
8. Non-Rep General Wage Increase	0.0	63	116
9. Updated PEBB Rate	0.0	4	7
10. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
11. Plan 1 UAAL Rates	0.0	-12	-22
12. Vaccine Booster Incentive	0.0	4	7
Policy -- Comp Total	0.0	65	118
Policy Central Services Changes:			
13. DES Central Services	0.0	7	14
14. OFM Central Services	0.0	2	4
15. GOV Central Services	0.0	1	2
Policy -- Central Svcs Total	0.0	10	20
Total Policy Changes	4.5	1,293	2,825
2023-25 Policy Level	12.5	3,001	5,745

Comments:

1. Geographical Information System Mgr

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 CRGC initiatives and GIS integration with a planned database replacement. (General Fund-State; General Fund-Local)

**2023-25 Omnibus Operating Budget
Conference Proposal
Columbia River Gorge Commission**
(Dollars in Thousands)

2. Legal Counsel

Funding is provided for an additional legal counsel to work on litigation, appeals, public records requests, and legal advice for Columbia River Gorge Commission (CRGC) staff. (General Fund-State; General Fund-Local)

3. Climate Change Program Manager

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)

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 4 Columbia River Treaty Tribes, Gorge community members, partner organizations and agencies, and other impacted stakeholders. (General Fund-State; General Fund-Local)

5. Klickitat County Land Use Planner

CRGC is provided additional funding to cover increases in salary, benefits, and costs related to the Klickitat County Land Use Planner in Washington. (General Fund-State)

6. ACCESS Database Replacement Project

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)

7. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Local)

8. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Local)

9. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Local)

**2023-25 Omnibus Operating Budget
Conference Proposal
Columbia River Gorge Commission**
(Dollars in Thousands)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

11. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Local)

12. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Local)

13. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Local)

14. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Local)

15. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; General Fund-Local)

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Department of Ecology**
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	FTEs	NGF-O	Total
2023-25 Carryforward Level	1,904.9	72,605	704,723
2023-25 Maintenance Level	1,900.9	71,692	707,571
Policy Other Changes:			
1. Marine Shoreline Habitat	3.5	0	2,296
2. Batteries/Environment	3.7	0	1,220
3. Polychlorinated Biphenyls	0.7	0	822
4. Alternative Jet Fuel	4.4	0	1,263
5. Air Operating Permit	0.2	0	64
6. WCC Member Wages and Benefits	0.0	0	2,501
7. Illegal Drug Ops Hazardous Waste	8.7	0	2,368
8. Hazardous Waste & Toxics IT Systems	1.2	0	422
9. Address Toxic Tire Wear Chemical	5.8	0	2,702
10. Cannabis Revenue Distributions	0.0	0	-596
11. Tribal Participation Grants for CCA	0.8	0	8,220
12. CCA Expenditure Tracking	2.0	0	640
13. Clean Energy Permitting	26.5	0	13,248
14. Local Government Climate Planning	4.1	0	1,174
15. Compostable Product Usage	0.4	0	340
16. Climate Change Response Strategy	1.2	0	1,123
17. Cosmetic Product Chemicals	2.5	0	1,124
18. IJJA Investment Coastal Zone Mgmt	1.0	0	450
19. Recycling Markets	0.0	0	16
20. Fluorinated Gases	13.3	0	2,714
21. Fund Shift GF-S to MTCA	0.0	-5,660	0
22. GHG Reduction Grant Assistance	0.0	0	370
23. Landfill Methane Emissions	0.0	44	44
24. Clean Transportation Fuel Standards	-3.3	0	-202
25. Reduce Nooksack Basin Flooding	1.2	0	4,002
26. Addressing Nonpoint Pollution	10.4	0	2,256
27. Padilla Bay Reserve	2.3	0	446
28. IJJA Investment in Padilla Bay	1.3	0	300
29. Contaminated Sites Redevelopment	5.8	0	1,430
30. Floodplain Management Grants	0.0	0	800

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	FTEs	NGF-O	Total
31. TurboPlan System Upgrade	1.7	0	1,050
32. Litter Control and Waste Reduction	0.0	0	1,250
33. Washington Compost Emissions Study	0.0	0	2,500
34. WQ Grant & Loan Administration	8.6	0	2,136
35. Washington Fuel Reporting System	0.8	0	1,796
36. Laboratory Accreditation Auditors	5.8	0	1,774
37. Wetland Mitigation Bank Oversight	2.3	0	548
38. Cultural Resources for Cleanup	2.3	0	660
39. Plastic Pollution	0.6	0	139
40. Municipal Wastewater Permitting	17.3	0	5,002
41. Industrial Discharge Permitting	18.4	0	5,130
42. Vessel and Oil Transfer Inspectors	2.3	0	789
43. GHG Inventory Development	4.6	0	1,248
44. Tug Escort Environmental Assessment	1.2	0	1,106
45. River Migration Mapping for Salmon	1.2	354	354
46. Petroleum Storage Tanks	0.2	0	43
47. Whatcom Groundwater Monitoring	2.3	0	721
48. Toxic Tire Wear in Stormwater	8.4	0	5,195
49. Nooksack Adjudication	8.1	2,738	2,738
50. Nooksack Adjudication Assistance	0.0	1,300	1,300
51. Lake Roosevelt Adjudication	4.0	1,536	1,536
52. WQ Fee and Loan Tracking Systems	1.2	0	468
53. Coastal Hazards Assistance	10.6	0	3,914
54. Implement Climate Commitment Act	6.3	0	3,633
55. AQ in Overburdened Communities	8.3	0	2,479
56. EAGL Modernization	7.2	485	3,849
57. HFC Compliance	1.2	0	238
58. Enterprise Content Management	6.9	300	2,386
59. Drought Preparedness and Response	2.3	0	8,000
60. Organic Materials Management	0.0	-149	-149
61. Recycling Study & Community Input	0.0	0	500
62. Kelp Conservation and Recovery	0.0	0	1,460
63. Spokane Solid Waste Study	0.0	0	200
64. San Juan Co Oil Spill Preparedness	0.0	0	276

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	FTEs	NGF-O	Total
65. Brownfields Response Grants	3.5	0	2,000
66. Vancouver Lake Clean Up Plan	0.0	0	330
67. Wildland Fire Safety	0.6	0	140
68. Water Use for Irrigation Analysis	0.0	500	500
Policy -- Other Total	235.6	1,448	118,796
Policy Comp Changes:			
69. Employee Classification Adjustments	0.0	56	991
70. WFSE General Government	0.0	3,427	29,431
71. Non-Rep Recruitment/Retention	0.0	33	311
72. Non-Rep General Wage Increase	0.0	442	4,046
73. Updated PEBB Rate	0.0	155	1,340
74. PERS & TRS Plan 1 Benefit Increase	0.0	40	345
75. Plan 1 UAAL Rates	0.0	-452	-4,006
76. Vaccine Booster Incentive	0.0	30	273
Policy -- Comp Total	0.0	3,731	32,731
Policy Transfer Changes:			
77. Water Science Team Funding Shift	0.0	-1,070	-1,070
Policy -- Transfer Total	0.0	-1,070	-1,070
Policy Central Services Changes:			
78. Shared Tenant M365 to CSM	0.0	-158	-1,237
79. Real Estate Services to CSM	0.0	0	-2
80. Archives/Records Management	0.0	5	35
81. Audit Services	0.0	2	17
82. Legal Services	0.0	462	1,595
83. CTS Central Services	0.0	301	2,379
84. DES Central Services	0.0	22	159
85. OFM Central Services	0.0	146	1,151
86. GOV Central Services	0.0	54	430
87. Self-Insurance Liability Premium	0.0	2	16
Policy -- Central Svcs Total	0.0	836	4,543
Total Policy Changes	235.6	4,945	155,000
2023-25 Policy Level	2,136.5	76,637	862,571

**2023-25 Omnibus Operating Budget
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Department of Ecology**
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FTEs NGF-O Total

Comments:

1. Marine Shoreline Habitat

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. (Natural Climate Solutions Account-State)

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)

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)

4. Alternative Jet Fuel

Funding is provided for Engrossed Substitute Senate Bill 5447 (Alternative jet fuel), including rulemaking, adding carbon intensity pathways for alternative jet fuel, and IT costs. (Clean Fuels Program Account-State)

5. Air Operating Permit

Industrial facilities are required to comply with and pay the full costs of the Department of Ecology's (ECY's) Air Operating Permit Program, based on an ECY workload analysis. Spending authority is provided to match the revenue set by ECY's 2023-25 workload analysis. (Air Operating Permit Account-State)

6. WCC Member Wages and Benefits

The Washington Conservation Corps (WCC) collaborates with organizations to complete environmental restoration and recreation enhancement projects statewide. Funding is provided for 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)

7. Illegal Drug Ops Hazardous Waste

The Department of Ecology (ECY) supports law enforcement agencies by managing waste found at illegal drug operations. Funding is provided to continue to collect, store, and dispose of waste from these sites. (Model Toxics Control Operating Account-State)

8. Hazardous Waste & Toxics IT Systems

Funding for IT staff and contract resources is provided to enhance and maintain 2 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)

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9. 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 salmon and other species. (Model Toxics Control Operating Account-State)

10. Cannabis Revenue Distributions

Funding for ECY from the Dedicated Cannabis Account is removed, pursuant to Chapter 169, Laws of 2022 (E2SSB 5796). (Dedicated Cannabis Account-State)

11. Tribal Participation Grants for CCA

Funding is provided for grants to Tribal governments to support their review and consultation regarding clean energy projects and programs. (Climate Investment Account-State)

12. CCA Expenditure Tracking

Funding is provided for a process to track and report on state agency expenditures from Climate Commitment Act accounts that provide benefits to overburdened communities or are supported by a tribe. (Climate Investment Account-State)

13. Clean Energy Permitting

Funding is provided to implement Engrossed Second Substitute House Bill 1216 (Clean energy siting). Specific activities include developing nonproject Environmental Impact Statements for renewable hydrogen, solar, and onshore wind energy, implementing a new process for clean energy permitting, and co-leading the Interagency Clean Energy Siting Coordinating Council. (Climate Commitment Account-State)

14. Local Government Climate Planning

Funding is provided to support Engrossed Second Substitute House Bill 1181 (Climate change/planning), which requires updates to the Growth Management Act to include considerations for climate change. (Climate Commitment Account-State)

15. Compostable Product Usage

One-time funding is provided for Engrossed Substitute House Bill 1033 (Compostable product usage), including an advisory committee to recommend standards for the management of compostable products. (Model Toxics Control Operating Account-State)

16. Climate Change Response Strategy

Funding is provided for Engrossed Second Substitute House Bill 1170 (Climate response strategy), which directs ECY to update the statewide Climate Change Response Strategy in coordination with multiple other state agencies. (Natural Climate Solutions Account-State)

17. Cosmetic Product Chemicals

Funding is provided for Substitute House Bill 1047 (Cosmetic product chemicals), which bans the sale of cosmetic products that contain certain chemicals. ECY's costs include alternatives assessments, outreach, enforcement, and rulemaking. (Model Toxics Control Operating Account-State)

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18. IJA Investment Coastal Zone Mgmt

ECY has received a federal funding award through the Bipartisan Infrastructure Law for Washington's Coastal Zone Management Program. The funding establishes a new Habitat Conservation and Resilience Partnership Program to identify, develop, and prioritize habitat acquisition and restoration projects. (General Fund-Federal)

19. 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 consistent with the final fiscal note. (Waste Reduction/Recycling/Litter Control-State)

20. 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)

21. Fund Shift GF-S to MTCA

Funding provided during the 2021-23 biennium for Yakima groundwater contamination, polychlorinated biphenyls (PCBs) monitoring, and the Washington Center for Sustainable Food Management created in Chapter 180, Laws of 2022 (E2SHB 1799) is shifted from General Fund-State to the Model Toxics Control Operating Account on an ongoing basis. (General Fund-State; Model Toxics Control Operating Account-State)

22. GHG Reduction Grant Assistance

One-time funding is provided to grant to the Puget Sound Clean Air Agency to identify greenhouse gas emission reduction projects and hire a grant writer to assist community-based organizations and local governments in overburdened communities with grant applications and reporting. (Climate Commitment Account-State)

23. Landfill Methane Emissions

Funding is provided to implement Chapter 179, Laws of 2022 (E2SHB 1663), which regulates methane emissions at landfills. (General Fund-State)

24. Clean Transportation Fuel Standards

One-time funding used to implement the Clean Fuels Program in Chapter 317, Laws of 2021 Partial Veto (E3SHB 1091) is reduced, consistent with the agency's final fiscal note. (Clean Fuels Program Account-State)

25. Reduce Nooksack Basin Flooding

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. (Natural Climate Solutions Account-State)

26. Addressing Nonpoint Pollution

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. (Model Toxics Control Operating Account-State)

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27. Padilla Bay Reserve

Funding is provided to maintain the Padilla Bay National Estuarine Research Reserve, including invasive species control, environmental education programs and research, and facilities maintenance. (Model Toxics Control Operating Account-State)

28. IJA 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. The funding supports a Restoration Assistant focused on planning, coordinating, and developing habitat restoration and conservation projects, and grants and contracts coordination related to BIL funding. (General Fund-Federal)

29. Contaminated Sites Redevelopment

Funding is provided to address toxics in stormwater runoff from industrial and contaminated sites through additional permitting staff. (Model Toxics Control Operating Account-State)

30. 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. (Flood Control Assistance Account-State)

31. TurboPlan System Upgrade

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)

32. Litter Control and Waste Reduction

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)

33. 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)

34. WQ Grant & Loan Administration

Funding is provided for additional staff to administer grants and loans for water quality infrastructure and nonpoint pollution projects. (Model Toxics Control Operating Account-State; Water Pollution Control Revolving Administration Account-State)

35. Washington Fuel Reporting System

To implement the Clean Fuel Standard, Chapter 317, Laws of 2021, Partial Veto (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 to collaborate with the state of California in co-developing a new market platform. (Clean Fuels Program Account-State)

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36. Laboratory Accreditation Auditors

ECY provides accreditation for drinking water laboratories. One-time funding is provided to increase the rate of drinking water lab audits for the 2023-25 biennium. (Model Toxics Control Operating Account-State)

37. Wetland Mitigation Bank Oversight

Wetland Mitigation Banks provide construction projects the option of purchasing credits to offset unavoidable project impacts. Funding for additional staff for monitoring and oversight of these banks is provided. (Model Toxics Control Operating Account-State)

38. Cultural Resources for Cleanup

Funding is provided for staff focused on cultural resources protection at toxic cleanup sites. (Model Toxics Control Operating Account-State)

39. Plastic Pollution

Funding is provided for Substitute House Bill 1085 (Plastic pollution), which prohibits certain plastic structures over water and single-use plastic products at lodging establishments. ECY's costs include outreach, compliance assistance, and enforcement. (Model Toxics Control Operating Account-State)

40. Municipal Wastewater Permitting

Funding is provided for additional staff to process water quality discharge permit fees for municipal wastewater treatment plants. (Water Quality Permit Account-State)

41. Industrial Discharge Permitting

Funding is provided for additional staff to process water quality permits for commercial and industrial facilities. (Water Quality Permit Account-State)

42. Vessel and Oil Transfer Inspectors

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)

43. GHG Inventory Development

ECY's greenhouse gas (GHG) inventory is the official measure for assessing progress towards meeting Washington's statutory emission limits. Additional resources are 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)

44. Tug Escort Environmental Assessment

Chapter 289, Laws of 2019 (ESHB 1578) directs the Board of Pilot Commissioners (BPC), in consultation with ECY, 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 under the State Environmental Policy Act. (Model Toxics Control Operating Account-State)

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45. River Migration Mapping for Salmon

ECY was funded one-time in the 2022 supplemental operating budget to identify a preferred channel migration zone mapping methodology. Additional one-time funding is provided for 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)

46. Petroleum Storage Tanks

One-time funding is provided for Engrossed Substitute House Bill 1175 (Petroleum storage tanks), including rulemaking related to a new state financial assurance program for underground storage tanks. (Underground Storage Tank Account-State)

47. Whatcom Groundwater Monitoring

The Sumas-Blaine Aquifer is a drinking water source jointly managed by British Columbia and Washington State. Funding is provided to install wells to improve ECY's ability to monitor the aquifer for nitrates. (Model Toxics Control Operating Account-State)

48. Toxic Tire Wear in Stormwater

One-time 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 operating budgets. (Model Toxics Control Operating Account-State)

49. Nooksack Adjudication

Funding is provided for a general adjudication of surface and groundwater rights in the Nooksack watershed. (General Fund-State)

50. Nooksack Adjudication Assistance

One-time funding is provided for the following activities related to the adjudication of water rights in the Nooksack watershed: (1) Ecology's engagement with the federal government, tribes, water users, and local governments, (2) a grant to Whatcom County for technical assistance to water users, and (3) a grant to Whatcom County for collaborative water supply planning. (General Fund-State)

51. Lake Roosevelt Adjudication

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)

52. WQ Fee and Loan Tracking Systems

Funding is provided for additional maintenance of 2 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)

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53. Coastal Hazards Assistance

The Washington Coastal Marine Advisory Council (WCMAC) developed a set of recommendations on coastal hazards, such as flooding and sea level rise, in 2021. Funding is provided for several of WCMAC'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. (Natural Climate Solutions Account-State)

54. Implement Climate Commitment Act

Funding is provided for increased resources to implement the Climate Commitment Act. (Climate Investment Account-State)

55. 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. 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)

56. EAGL Modernization

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. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

57. HFC Compliance

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. Funding is provided to add a new HFC compliance inspector. (Model Toxics Control Operating Account-State)

58. Enterprise Content Management

In 2021, ECY completed a legislatively funded Enterprise Content Management (ECM) feasibility study. Funding is provided to implement ECM at ECY, beginning with archiving ECY's digital files and related work. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

59. Drought Preparedness and Response

Substitute House Bill 1138 (Drought preparedness) creates the Emergency Drought Response Account, which receives a statutory transfer in years with an emergency drought declaration to ensure the account balance reaches \$3 million. Separately in the operating budget, \$2 million General Fund-State is transferred into the State Drought Preparedness Account. Spending authority is provided for both accounts on a one-time basis. (State Drought and Response Preparedness Account-State; Emergency Drought Response Account-State)

60. Organic Materials Management

Funding is reduced, consistent with ECY's final fiscal note, which was provided for a new Washington Center for Sustainable Food Management and other costs of Chapter 180, Laws of 2022 (E2SHB 1799). (General Fund-State)

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61. Recycling Study & Community Input

One-time funding is provided for: (1) a recycling, reuse, and source reduction targets study, and (2) a community input process on the state's recycling system. (Model Toxics Control Operating Account-State)

62. 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. (Natural Climate Solutions Account-State)

63. 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)

64. 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-State)

65. Brownfields Response Grants

Federal authority is provided for an additional \$1 million per year for the next 5 years above ECY's 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)

66. Vancouver Lake Clean Up Plan

One-time funding is provided to develop and implement the Vancouver Lake clean up plan. (Model Toxics Control Operating Account-State)

67. Wildland Fire Safety

Funding is provided for Second Substitute House Bill 1578 (Wildland fire safety), including collaboration with the Department of Natural Resources on community engagement and outreach related to wildfire smoke risks and impacts. (Model Toxics Control Operating Account-State)

68. Water Use for Irrigation Analysis

One-time funding is provided for an analysis of water use for irrigation under the potential scenario of lower Snake River dam removal. (General Fund-State)

69. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; General Fund-Federal; Reclamation Account-State; other accounts)

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70. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

71. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

72. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

73. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

74. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

75. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

76. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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77. Water Science Team Funding Shift

The Department of Fish and Wildlife (DFW) receives funding through an interagency agreement with ECY to support the instream flow setting process. This funding is transferred on an ongoing basis from ECY's budget to DFW's budget, rather than providing the funding through an interagency agreement. (General Fund-State)

78. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

79. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (Model Toxics Control Operating Account-State)

80. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts)

81. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts)

82. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Reclamation Account-State; Waste Reduction/Recycling/Litter Control-State; other accounts)

83. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Ecology**
(Dollars in Thousands)

84. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Reclamation Account-State; Waste Reduction/Recycling/Litter Control-State; other accounts)

85. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

86. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

87. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington Pollution Liability Insurance Program**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	20.4	0	5,302
2023-25 Maintenance Level	20.4	0	5,375
Policy Other Changes:			
1. Federal Funding Adjustment	0.0	0	68
2. State Financial Assurance Program	32.0	0	8,340
Policy -- Other Total	32.0	0	8,408
Policy Comp Changes:			
3. Employee Classification Adjustments	0.0	0	12
4. Non-Rep Recruitment/Retention	0.0	0	19
5. Non-Rep General Wage Increase	0.0	0	179
6. Updated PEBB Rate	0.0	0	14
7. PERS & TRS Plan 1 Benefit Increase	0.0	0	2
8. Plan 1 UAAL Rates	0.0	0	-34
9. Vaccine Booster Incentive	0.0	0	15
Policy -- Comp Total	0.0	0	207
Policy Central Services Changes:			
10. Shared Tenant M365 to CSM	0.0	0	-16
11. Audit Services	0.0	0	2
12. Legal Services	0.0	0	350
13. CTS Central Services	0.0	0	26
14. DES Central Services	0.0	0	36
15. OFM Central Services	0.0	0	15
16. GOV Central Services	0.0	0	6
Policy -- Central Svcs Total	0.0	0	419
Total Policy Changes	32.0	0	9,034
2023-25 Policy Level	52.4	0	14,409

Comments:

1. Federal Funding Adjustment

One-time spending authority is provided for a federal grant to improve the tracking of petroleum-contaminated land that does not have an associated parcel number. (General Fund-Federal)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington Pollution Liability Insurance Program**
(Dollars in Thousands)

2. State Financial Assurance Program

Funding is provided for Engrossed Substitute House Bill 1175 (Petroleum storage tanks), which transitions the Pollution Liability Insurance Agency's (PLIA's) current underground storage tank (UST) reinsurance program to a state fund program. Under a state fund program, PLIA would more directly provide funding and assistance to UST owners. (Pollution Liab Insurance Prog Trust Account-State)

3. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

4. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-Federal; Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-Federal; Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

6. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-Federal; Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Heating Oil Pollution Liability Trust Account-Non-Appr)

8. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-Federal; Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington Pollution Liability Insurance Program**
(Dollars in Thousands)

9. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-Federal; Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

10. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

11. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

12. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

13. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

14. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

15. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington Pollution Liability Insurance Program**
(Dollars in Thousands)

16. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
Energy Facility Site Evaluation Council**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	22.6	1,360	27,592
2023-25 Maintenance Level	22.6	1,786	28,018
Policy Other Changes:			
1. Clean Energy Siting	1.4	0	358
2. Operating Budget Support	6.0	0	2,665
3. Transmission Corridors Studies	5.0	0	3,902
4. Tribal and Project Review Support	0.0	0	882
Policy -- Other Total	12.4	0	7,807
Policy Comp Changes:			
5. WFSE General Government	0.0	0	96
6. Non-Rep Recruitment/Retention	0.0	8	8
7. Non-Rep General Wage Increase	0.0	0	107
8. Updated PEBB Rate	0.0	0	12
9. PERS & TRS Plan 1 Benefit Increase	0.0	0	4
10. Vaccine Booster Incentive	0.0	0	7
Policy -- Comp Total	0.0	8	234
Policy Central Services Changes:			
11. Administrative Hearings	0.0	4	4
12. DES Central Services	0.0	45	45
Policy -- Central Svcs Total	0.0	49	49
Total Policy Changes	12.4	57	8,090
2023-25 Policy Level	35.0	1,843	36,108

Comments:

1. Clean Energy Siting

Funding is provided for Engrossed Second Substitute House Bill 1216 (Clean energy siting), including participation in the Interagency Clean Energy Siting Coordinating Council and supporting training to clean energy project developers on engagement with tribes. (Climate Commitment Account-State)

2. Operating Budget Support

Funding is provided for additional staff to review and process energy project siting applications. (Climate Commitment Account-State; Energy Facility Site Evaluation Council Account-Local)

**2023-25 Omnibus Operating Budget
Conference Proposal
Energy Facility Site Evaluation Council**
(Dollars in Thousands)

3. Transmission Corridors Studies

Funding is provided to implement Substitute Senate Bill 5165 (Electric transmission planning), including a Programmatic Environmental Impact Statement for high-voltage transmission lines, certification of certain transmission projects, and coordination of state agency environmental review for federal projects. (Climate Commitment Account-State)

4. Tribal and Project Review Support

Chapter 183, Laws of 2022, Partial Veto (E2SHB 1812) provided the Energy Facility Site Evaluation Council with jurisdiction over hydrogen and clean energy projects and direction to consult with tribes impacted by a project. Funding is provided for a contractor to develop criteria to support pre-application efforts for siting of clean energy-producing projects and grants to tribes to support application review. (Climate Commitment Account-State; Energy Facility Site Evaluation Council Account-Local)

5. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (Energy Facility Site Evaluation Council Account-Local)

6. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Energy Facility Site Evaluation Council Account-Local)

8. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (Energy Facility Site Evaluation Council Account-Local)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (Energy Facility Site Evaluation Council Account-Local)

**2023-25 Omnibus Operating Budget
Conference Proposal
Energy Facility Site Evaluation Council**
(Dollars in Thousands)

10. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (Energy Facility Site Evaluation Council Account-Local)

11. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State)

12. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
State Parks and Recreation Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	831.1	62,737	221,450
2023-25 Maintenance Level	831.1	63,028	223,352
Policy Other Changes:			
1. Orca Vessel Protection	0.0	21	21
2. Equipment Replacement Costs	0.0	0	1,000
3. Capital Project Operating Costs	1.0	10	152
4. Capital Program Operational Support	5.0	598	2,395
5. Cultural Resource Management	3.3	255	1,005
6. Increase Customer Service	3.0	0	792
7. DEI at Parks	2.0	844	844
8. Forest Health Treatments	0.0	0	1,000
9. Miller Peninsula Park Plan	0.0	600	600
10. Emerging Leaders Program	0.0	340	340
11. No Child Left Inside Grants	0.0	2,500	2,500
12. Recreation Land Maintenance	25.0	7,500	7,500
13. Records Management	1.1	0	201
14. Climate and Clean Energy	1.1	0	1,433
15. Ecological Assessment	0.0	672	672
16. Virtual Private Network Costs	0.0	16	48
Policy -- Other Total	41.5	13,356	20,503
Policy Comp Changes:			
17. Employee Classification Adjustments	0.0	42	147
18. WFSE General Government	0.0	2,481	8,347
19. Non-Rep Recruitment/Retention	0.0	29	95
20. Non-Rep General Wage Increase	0.0	384	1,237
21. Updated PEBB Rate	0.0	159	538
22. PERS & TRS Plan 1 Benefit Increase	0.0	32	105
23. Public Safety Telecommunicators	0.0	8	29
24. Plan 1 UAAL Rates	0.0	-363	-1,204
25. Vaccine Booster Incentive	0.0	25	83
Policy -- Comp Total	0.0	2,797	9,377
Policy Central Services Changes:			
26. Shared Tenant M365 to CSM	0.0	0	-751

**2023-25 Omnibus Operating Budget
Conference Proposal
State Parks and Recreation Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
27. Real Estate Services to CSM	0.0	0	-2
28. Archives/Records Management	0.0	0	15
29. Audit Services	0.0	0	7
30. Legal Services	0.0	0	90
31. CTS Central Services	0.0	0	1,135
32. DES Central Services	0.0	0	40
33. OFM Central Services	0.0	0	570
34. GOV Central Services	0.0	0	213
35. Self-Insurance Liability Premium	0.0	0	100
Policy -- Central Svcs Total	0.0	0	1,417
Total Policy Changes	41.5	16,153	31,297
2023-25 Policy Level	872.6	79,181	254,649

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)

2. Equipment Replacement Costs

One-time funding is provided to account for major equipment replacement procurements from the 2021-23 biennium that will be received after July 1, 2023. (Parks Renewal and Stewardship Account-State)

3. Capital Project Operating Costs

Funding is provided for operation and maintenance costs resulting from completed capital projects. (General Fund-State; Parks Renewal and Stewardship Account-State)

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)

5. Cultural Resource Management

Additional 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)

6. Increase Customer Service

Funding is provided for additional park staff focused on customer service, traffic management, and similar duties. (Parks Renewal and Stewardship Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
State Parks and Recreation Commission**
(Dollars in Thousands)

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)

8. Forest Health Treatments

Spending authority is provided for anticipated revenue from forest health projects involving commercial timber removal. (Parks Renewal and Stewardship Account-State)

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)

10. Emerging Leaders Program

One-time funding is provided to contract with a trail maintenance and hiking nonprofit organization for the Emerging Leaders Program, which provides employment training for the outdoor recreation and natural resource management sectors. (General Fund-State)

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)

12. Recreation Land Maintenance

Funding is provided for the maintenance of state parks, such as maintaining grounds and facilities, trails, restrooms, water access areas, and similar activities. (General Fund-State)

13. Records Management

Funding is provided for staff to process public record requests. (Parks Renewal and Stewardship Account-State)

14. Climate and Clean Energy

To identify and reduce the state park system's carbon emissions, funding is provided to complete an agency greenhouse gas inventory; identify park sites for renewable energy installation projects; and assess the impacts of climate change on infrastructure, cultural sites, and natural resources. (Climate Commitment Account-State; Natural Climate Solutions Account-State)

15. Ecological Assessment

One-time funding is provided to create a statewide data management system, in collaboration with the Department of Fish and Wildlife and the Department of Natural Resources, to inform land management decisions regarding conservation, public access, and cultural resources. (General Fund-State)

16. Virtual Private Network Costs

Funding is provided for Virtual Private Networks at 7 new park locations. (General Fund-State; Parks Renewal and Stewardship Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
State Parks and Recreation Commission**
(Dollars in Thousands)

17. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; State Parks Education & Enhancement Account-Non-Appr; Parks Renewal and Stewardship Account-State)

18. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

19. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; Snowmobile Account-State; other accounts)

20. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

21. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

22. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal; Parks Renewal and Stewardship Account-State)

23. Public Safety Telecommunicators

Funding is provided for contribution rate impacts associated with enacting House Bill 1055 (Public safety telecommunicators), which provides certain employees engaged as 911 telecommunicators membership in the Public Safety Employees' Retirement System for purposes of future employment service. (General Fund-State; Parks Renewal and Stewardship Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
State Parks and Recreation Commission**
(Dollars in Thousands)

24. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

25. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; Snowmobile Account-State; other accounts)

26. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (Parks Renewal and Stewardship Account-State)

27. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (Parks Renewal and Stewardship Account-State)

28. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Parks Renewal and Stewardship Account-State)

29. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Parks Renewal and Stewardship Account-State)

30. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Parks Renewal and Stewardship Account-State)

31. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Parks Renewal and Stewardship Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
State Parks and Recreation Commission**
(Dollars in Thousands)

32. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Parks Renewal and Stewardship Account-State)

33. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (Parks Renewal and Stewardship Account-State)

34. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (Parks Renewal and Stewardship Account-State)

35. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Parks Renewal and Stewardship Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Recreation and Conservation Office**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	22.5	3,346	14,366
2023-25 Maintenance Level	22.5	3,370	14,423
Policy Other Changes:			
1. Salmon Region and Lead Entity Op	0.0	3,428	3,428
2. Diversity, Equity & Inclusion Coord	1.0	312	312
3. Tribal Liaison and Outreach	1.0	312	312
4. Community Engagement Plan	0.0	0	200
5. WISC Flowering Rush	0.5	0	1,514
6. Connections Program	0.0	500	500
7. Riparian Coordinator	1.0	0	398
8. Hood Canal Bridge Solutions Design	0.0	3,600	3,600
9. Local Parks Maintenance Grants	0.0	5,000	5,000
Policy -- Other Total	3.5	13,152	15,264
Policy Comp Changes:			
10. WFSE General Government	0.0	0	453
11. Non-Rep Recruitment/Retention	0.0	6	22
12. Non-Rep General Wage Increase	0.0	78	282
13. Updated PEBB Rate	0.0	4	41
14. PERS & TRS Plan 1 Benefit Increase	0.0	2	10
15. Plan 1 UAAL Rates	0.0	-15	-123
16. Vaccine Booster Incentive	0.0	5	18
Policy -- Comp Total	0.0	80	703
Policy Central Services Changes:			
17. Shared Tenant M365 to CSM	0.0	-20	-49
18. Archives/Records Management	0.0	1	3
19. Audit Services	0.0	1	3
20. Legal Services	0.0	2	5
21. CTS Central Services	0.0	52	128
22. DES Central Services	0.0	25	63
23. OFM Central Services	0.0	19	48
24. GOV Central Services	0.0	7	18
25. Self-Insurance Liability Premium	0.0	2	5
Policy -- Central Svcs Total	0.0	89	224
Total Policy Changes	3.5	13,321	16,191
2023-25 Policy Level	26.0	16,691	30,614

**2023-25 Omnibus Operating Budget
Conference Proposal
Recreation and Conservation Office**
(Dollars in Thousands)

FTEs NGF-O Total

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 funding for lead entities and salmon regions is provided. (General Fund-State)

2. Diversity, Equity & Inclusion Coord

In August 2022, the Recreation and Conservation Office completed an equity review of its grants programs. Funding is provided to implement recommendations from this report, including outreach and grant assistance to communities. (General Fund-State)

3. Tribal Liaison and Outreach

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)

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)

5. WISC Flowering Rush

Flowering rush is an invasive plant that damages aquatic ecosystems. Funding is provided for removal efforts for flowering rush in 6 counties and 3 tribal nations in the Columbia River Basin and Whatcom County. (General Fund-Federal; Aquatic Lands Enhancement Account-State)

6. Connections Program

One-time funding is provided for the Connections and Snow to Sea Programs, which provide youth outdoor learning experiences, in the Blaine, Mount Baker, and Nooksack Valley school districts. (General Fund-State)

7. Riparian Coordinator

Funding is provided for a position to work with state agencies to improve riparian project coordination, develop common metrics across programs, and consolidate data platforms. (Natural Climate Solutions Account-State)

8. 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)

9. 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)

**2023-25 Omnibus Operating Budget
Conference Proposal
Recreation and Conservation Office**
(Dollars in Thousands)

10. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-Federal; Aquatic Lands Enhancement Account-State; Recreation Resources Account-State; other accounts)

11. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

12. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

13. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

14. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal; Recreation Resources Account-State)

15. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

16. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

**2023-25 Omnibus Operating Budget
Conference Proposal
Recreation and Conservation Office**
(Dollars in Thousands)

17. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; Recreation Resources Account-State)

18. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Recreation Resources Account-State)

19. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Recreation Resources Account-State)

20. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Recreation Resources Account-State)

21. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Recreation Resources Account-State)

22. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Recreation Resources Account-State)

23. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Recreation Resources Account-State)

24. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Recreation Resources Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Recreation and Conservation Office**
(Dollars in Thousands)

25. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Recreation Resources Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Environmental and Land Use Hearings Office**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	16.5	5,929	5,929
2023-25 Maintenance Level	16.5	5,921	5,921
Policy Other Changes:			
1. Middle Housing	0.0	40	40
2. Cosmetic Product Chemicals	0.2	52	52
3. Equipment Purchases	0.0	12	12
4. Case Management System	0.0	400	400
5. Legal Staff	6.0	543	1,441
Policy -- Other Total	6.2	1,047	1,945
Policy Comp Changes:			
6. Employee Classification Adjustments	0.0	6	6
7. Non-Rep Recruitment/Retention	0.0	17	17
8. Non-Rep General Wage Increase	0.0	231	231
9. Updated PEBB Rate	0.0	12	12
10. PERS & TRS Plan 1 Benefit Increase	0.0	4	4
11. Plan 1 UAAL Rates	0.0	-45	-45
12. Vaccine Booster Incentive	0.0	15	15
Policy -- Comp Total	0.0	240	240
Policy Central Services Changes:			
13. Archives/Records Management	0.0	1	1
14. Legal Services	0.0	13	13
15. CTS Central Services	0.0	13	13
16. DES Central Services	0.0	25	25
17. OFM Central Services	0.0	11	11
18. GOV Central Services	0.0	4	4
19. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	68	68
Total Policy Changes	6.2	1,355	2,253
2023-25 Policy Level	22.7	7,276	8,174

**2023-25 Omnibus Operating Budget
Conference Proposal
Environmental and Land Use Hearings Office**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
1. Middle Housing			
Funding is provided to implement Engrossed Second Substitute House Bill 1110 (Middle housing), including for any petitions to the Growth Management Hearings Board as a result of the bill. (General Fund-State)			
2. Cosmetic Product Chemicals			
Ongoing funding is provided for Substitute House Bill 1047 (Cosmetic product chemicals), including legal appeals resulting from bans on the sale of cosmetic products that contain certain chemicals. (General Fund-State)			
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)			
4. Case Management System			
Funding is provided for maintenance and operations of a case management system, development of which was previously funded by the Legislature. (General Fund-State)			
5. 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. (General Fund-State; Climate Investment Account-State)			
6. Employee Classification Adjustments			
Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State)			
7. Non-Rep Recruitment/Retention			
Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)			
8. Non-Rep General Wage Increase			
Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)			
9. Updated PEBB Rate			
Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)			

**2023-25 Omnibus Operating Budget
Conference Proposal
Environmental and Land Use Hearings Office**
(Dollars in Thousands)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

11. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

12. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

13. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

14. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

15. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

16. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

17. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

18. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Environmental and Land Use Hearings Office**
(Dollars in Thousands)

19. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
State Conservation Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	25.0	29,721	41,797
2023-25 Maintenance Level	28.0	29,651	41,727
Policy Other Changes:			
1. Voluntary Stewardship Program	0.1	0	379
2. Artificial Lighting and Salmon	0.0	300	300
3. Community Engagement Plan	0.0	0	250
4. Climate Change Response Strategy	0.3	0	23
5. Conservation Technical Assistance	0.0	1,000	1,000
6. Salmon Riparian Restoration Program	0.5	0	3,000
7. Forest Health & Community Wildfire	1.5	0	5,000
8. Ecosystem Monitoring	1.0	1,000	1,000
9. Disaster Assistance Program	1.0	600	600
10. VSP Monitoring and Reporting	1.0	0	1,420
11. Riparian Education & Outreach	1.0	0	2,000
12. Organics and Agriculture Study	0.0	0	200
13. Fire Wise Grants to Loc'l Govt	0.0	0	10,000
14. On-Farm GHG Reduction Grants	0.0	0	30,000
Policy -- Other Total	6.4	2,900	55,172
Policy Comp Changes:			
15. Employee Classification Adjustments	0.0	18	18
16. Non-Rep Recruitment/Retention	0.0	23	27
17. Non-Rep General Wage Increase	0.0	259	306
18. Updated PEBB Rate	0.0	16	19
19. PERS & TRS Plan 1 Benefit Increase	0.0	4	4
20. Plan 1 UAAL Rates	0.0	-46	-54
21. Vaccine Booster Incentive	0.0	20	23
Policy -- Comp Total	0.0	294	343
Policy Central Services Changes:			
22. Real Estate Services to CSM	0.0	-1	-1
23. Archives/Records Management	0.0	1	1
24. Legal Services	0.0	9	9
25. CTS Central Services	0.0	5	5
26. DES Central Services	0.0	32	32

**2023-25 Omnibus Operating Budget
Conference Proposal
State Conservation Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
27. OFM Central Services	0.0	17	17
28. GOV Central Services	0.0	6	6
Policy -- Central Svcs Total	0.0	69	69
Total Policy Changes	6.4	3,263	55,584
2023-25 Policy Level	34.4	32,914	97,311

Comments:

1. Voluntary Stewardship Program

Funding is provided for Substitute Senate Bill 5353 (Voluntary stewardship program), including funding for an estimated 3 additional counties to join the Voluntary Stewardship Program and for Conservation Commission staff support costs. (Public Works Assistance Account-State)

2. Artificial Lighting and Salmon

One-time funding is provided as a grant to the King County Conservation District to reduce the impacts of artificial lighting on or near the water on the behavior of salmon and other aquatic life in Lake Sammamish. (General Fund-State)

3. Community Engagement Plan

One-time funding is provided for the completion of a community engagement plan as specified by the HEAL Act, Chapter 314, Laws of 2021 (E2SSB 5141) and the Climate Commitment Act, Chapter 316, Laws of 2021, Partial Veto (E2SSB 5126). (Climate Investment Account-State)

4. Climate Change Response Strategy

One-time funding is provided for Engrossed Second Substitute House Bill 1170 (Climate response strategy), which requires multiple agencies, led by the Department of Ecology, to update a statewide Integrated Climate Response Strategy. (Natural Climate Solutions Account-State)

5. Conservation Technical Assistance

Funding is provided to increase the capacity of conservation districts in providing technical assistance to landowners to achieve conservation goals. (General Fund-State)

6. 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. (Natural Climate Solutions Account-State)

7. Forest Health & Community Wildfire

Funding is provided for community-based wildfire and forest health activities, such as engagement with landowners, removal of fire hazard materials, and brush clearing. Similar funding was previously provided as pass-through from the Department of Natural Resources. (Natural Climate Solutions Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
State Conservation Commission**
(Dollars in Thousands)

8. Ecosystem Monitoring

One-time 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)

9. Disaster Assistance Program

One-time 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)

10. VSP Monitoring and Reporting

Funding is provided for monitoring and reporting efforts to evaluate the implementation and effectiveness of the Voluntary Stewardship Program (VSP). (Public Works Assistance Account-State)

11. 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 for landowners and the public in urban, suburban, rural, agricultural, and forested areas regarding the importance of riparian buffers and the actions that can be taken to maintain riparian area protection. (Natural Climate Solutions Account-State)

12. Organics and Agriculture Study

One-time funding is provided for a study of the contribution that organic agricultural practices, and other practices with climate impacts, make toward the state's climate goals. (Climate Commitment Account-State)

13. Fire Wise Grants to Loc'l Govt

One-time funding is provided for increased forest health treatments statewide, with priority for local governments and private landowners to reduce forest fuel loading in areas deemed high-hazard for wildfire risk. (Natural Climate Solutions Account-State)

14. On-Farm GHG Reduction Grants

One-time funding is provided for Sustainable Farms and Fields grants, including anaerobic digester development, best management practices for reducing greenhouse gas (GHG) emissions in agriculture, and research on projects with GHG reduction benefits. (Climate Commitment Account-State)

15. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State)

16. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; Public Works Assistance Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
State Conservation Commission**
(Dollars in Thousands)

17. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Public Works Assistance Account-State)

18. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Public Works Assistance Account-State)

19. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

20. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; Public Works Assistance Account-State)

21. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; Public Works Assistance Account-State)

22. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State)

23. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

24. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

25. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
State Conservation Commission**
(Dollars in Thousands)

26. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

27. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

28. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Fish and Wildlife
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Carryforward Level	1,750.6	243,913	603,787
2023-25 Maintenance Level	1,750.6	246,482	609,410
Policy Other Changes:			
1. Local Government Climate Planning	0.0	0	1,026
2. Orca Vessel Protection	0.3	321	343
3. Nonappropriated Fund Adjustment	0.0	0	-197
4. Equipment Maintenance and Software	0.0	1,328	1,500
5. Capital Project Operating Costs	1.8	956	956
6. Salish Sea Marine Mammal Surveys	2.0	940	940
7. Salmon and Steelhead Monitoring	6.7	1,644	1,644
8. Crab Fishery and Humpbacks	2.5	570	570
9. Streamflow Policy Support	3.0	1,037	1,037
10. Enforcement Officer Body Cameras	2.0	915	915
11. Conservation Monitoring, Assistance	11.8	860	4,424
12. Biodiversity and Species Recovery	0.0	23,000	23,000
13. Columbia River Pinniped Predation	4.2	1,506	1,506
14. Clean Energy Permitting	2.0	0	620
15. GHG Emissions Reduction	2.5	0	1,752
16. Climate Change Response Strategy	0.5	0	184
17. PS Toxics Monitoring and Analysis	4.5	0	4,096
18. Experimental Fishing Gear Grants	0.0	500	500
19. Fisheries Enforcement Compliance	5.8	2,714	2,714
20. Forest Health, Fuel Reductions	0.0	0	4,000
21. Fish Passage Rulemaking	1.0	388	388
22. Fund Shift GF-S to MTCA	0.0	-630	0
23. Toutle River Fish Collection Maint.	0.6	176	176
24. Lake Washington Predator Supp.	0.0	700	700
25. Upper Col R Salmon Reintroduction	0.0	0	3,000
26. Fish Passage Maintenance Team	5.0	1,482	1,482
27. Nature Play Toolkit	0.0	125	125
28. Net Ecological Gain Framework	0.0	470	470
29. Columbia River ESA Permitting	4.0	1,394	1,394
30. Plastic Pollution	0.3	327	327

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Fish and Wildlife
(Dollars in Thousands)**

	FTEs	NGF-O	Total
31. Pro-Equity, Anti-Racism (PEAR)	2.0	696	696
32. Facilities Portfolio Mgt Tool	1.0	0	310
33. Fish Barrier Prioritization	1.3	584	584
34. Toutle & Skamania River Hatcheries	0.0	1,896	1,896
35. Monitor Shellfish Harvest	1.3	814	814
36. Shellfish Sanitary Control	0.3	165	165
37. Ecological Assessment	0.0	566	566
38. Pollinator Outreach	0.0	325	325
39. Regional Fisheries Enhancement Grps	0.0	500	500
40. Riparian Systems Assessment	6.0	1,994	1,994
41. Skagit Tide Gate Dispute Resolution	0.0	350	350
42. Salmon Information Management	2.0	680	680
43. Support of Tribal Hatcheries	0.0	900	900
44. Sturgeon and Eulachon Monitoring	0.0	1,000	1,000
45. Additional Wolf-Livestock Det. Area	0.0	100	100
46. Wildlife Conflict Response	2.5	770	770
47. Wildlife Disease Surveillance	0.0	644	644
48. Wolf Recovery	1.5	780	780
49. Wolf Advisory Group	0.0	260	260
50. Wildlife Rehabilitation	0.0	0	300
51. Zooplankton Monitoring Program	0.5	645	645
Policy -- Other Total	78.9	54,392	73,871
Policy Comp Changes:			
52. Employee Classification Adjustments	0.0	2,337	4,309
53. WFSE General Government	0.0	1,485	2,477
54. Fish and Wildlife Officers Guild	0.0	1,492	2,885
55. DFW Teamsters 760 Enf Sgts	0.0	392	795
56. Fish & Wildlife Professionals	0.0	6,052	14,061
57. Non-Rep Recruitment/Retention	0.0	441	887
58. Coalition of Unions	0.0	1,039	3,174
59. Non-Rep General Wage Increase	0.0	3,964	7,652
60. Updated PEBB Rate	0.0	764	1,685
61. PERS & TRS Plan 1 Benefit Increase	0.0	153	318

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Department of Fish and Wildlife
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	FTEs	NGF-O	Total
62. Plan 1 UAAL Rates	0.0	-1,720	-3,659
63. Vaccine Booster Incentive	0.0	381	766
Policy -- Comp Total	0.0	16,780	35,350
Policy Transfer Changes:			
64. Water Science Team Funding Shift	0.0	1,070	1,070
Policy -- Transfer Total	0.0	1,070	1,070
Policy Central Services Changes:			
65. Shared Tenant M365 to CSM	0.0	-1,603	-1,603
66. Real Estate Services to CSM	0.0	-11	-11
67. Archives/Records Management	0.0	32	32
68. Audit Services	0.0	18	18
69. Legal Services	0.0	597	597
70. Administrative Hearings	0.0	51	51
71. CTS Central Services	0.0	2,616	2,616
72. DES Central Services	0.0	480	480
73. OFM Central Services	0.0	1,379	1,379
74. GOV Central Services	0.0	513	513
75. Self-Insurance Liability Premium	0.0	182	182
Policy -- Central Svcs Total	0.0	4,254	4,254
Total Policy Changes	78.9	76,496	114,545
2023-25 Policy Level	1,829.4	322,978	723,955

Comments:

1. Local Government Climate Planning

Pursuant to Engrossed Second Substitute House Bill 1181 (Climate change/planning), funding is provided for technical assistance and guidance to local governments for climate-related planning. (Climate Commitment Account-State)

2. Orca Vessel Protection

Funding is provided for outreach and other costs related to boating regulations for the protection of orcas in Engrossed Substitute Senate Bill 5371 (Orca vessel protection). (General Fund-State; Fish, Wildlife and Conservation Account-State)

3. Nonappropriated Fund Adjustment

An adjustment is made in the Fish & Wildlife Enforcement Reward Account to match available revenue. (Fish & Wildlife Enforcement Reward Account-Non-Appr)

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4. Equipment Maintenance and Software

Funding is provided for a variety of technology costs, such as hardware leases and data backup solutions. (General Fund-State; Fish, Wildlife and Conservation Account-State)

5. Capital Project Operating Costs

Funding is provided for operations and maintenance on newly acquired lands and completed capital projects. (General Fund-State)

6. Salish Sea Marine Mammal Surveys

One-time 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)

7. Salmon and Steelhead Monitoring

One-time authority 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)

8. 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)

9. Streamflow Policy Support

One-time funding is provided for policy and technical support to the Department of Ecology regarding surface and groundwater resource management issues, with a focus on in-stream flows for fish and wildlife. (General Fund-State)

10. Enforcement Officer Body Cameras

Funding is provided to equip Department of Fish and Wildlife (DFW) enforcement officers with body-worn cameras. (General Fund-State)

11. Conservation Monitoring, Assistance

Funding is provided for operating budget support for 3 policy areas: (1) guide species recovery efforts; (2) provide technical assistance, permitting, and planning support; and (3) manage agency lands and infrastructure. (General Fund-State; Natural Climate Solutions Account-State)

12. Biodiversity and Species Recovery

Funding is provided for activities that contribute to increased biodiversity and recovery of threatened and endangered species. Examples include habitat protection and restoration, technical assistance for growth management planning, fish passage improvements, conservation education, and scientific research for species and ecosystem protection. One-time funding is also provided for a Ruckelshaus Center review of DFW. (General Fund-State)

13. Columbia River Pinniped Predation

One-time funding is provided for DFW to reduce pinniped predation by increasing lethal removal of sea lions in the Columbia River. (General Fund-State)

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14. Clean Energy Permitting

Funding is provided for technical guidance in assisting clean energy project proposals and permit review. (Climate Commitment Account-State)

15. GHG Emissions Reduction

Funding is provided to reduce DFW greenhouse emissions, including a commute trip reduction program and energy efficiency changes. (Climate Commitment Account-State)

16. Climate Change Response Strategy

One-time funding is provided for Engrossed Second Substitute House Bill 1170 (Climate response strategy), which directs ECY to update the statewide Climate Change Response Strategy in coordination with several other state agencies, such as the Department of Fish and Wildlife. (Natural Climate Solutions Account-State)

17. PS Toxics Monitoring and Analysis

Funding is provided to increase the monitoring program related to detecting toxics 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)

18. Experimental Fishing Gear Grants

One-time funding is provided for grants to commercial fishers for experimental fishing gear on the Lower Columbia River to evaluate methods that increase protection and escapement of wild stock salmon. (General Fund-State)

19. Fisheries Enforcement Compliance

Funding is provided for the second phase of a 15.0 FTE increase of enforcement officers, initially funded in the 2022 supplemental operating budget, plus an additional 2 officers. One-time funding is also provided for a law enforcement vessel to be deployed for coastal fisheries. (General Fund-State)

20. Forest Health, Fuel Reductions

One-time funding is provided to reduce wildfire risk and improve forest health through fuels reduction, thinning, fuel break creation, and prescribed burning on DFW-managed lands. (Forest Resiliency Account-State)

21. Fish Passage Rulemaking

Ongoing funding is provided to support DFW's ability to maintain up-to-date rules under Chapter 77.57 RCW for fishways, flow, and screening. (General Fund-State)

22. Fund Shift GF-S to MTCA

Funding provided during the 2021-23 biennium for polychlorinated biphenyls (PCBs) monitoring is shifted from General Fund-State to the Model Toxics Control Operating Account on an ongoing basis. (General Fund-State; Model Toxics Control Operating Account-State)

23. Toutle River Fish Collection Maint.

Funding is provided for the operation and maintenance of the Toutle River fish collection facility. (General Fund-State)

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(Dollars in Thousands)

24. Lake Washington Predator Supp.

One-time funding is provided to initiate a demonstration project to contribute to rebuilding of salmon runs in the Lake Washington basin through suppression of predatory fish species. (General Fund-State)

25. 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)

26. Fish Passage Maintenance Team

Funding is provided for the operation and maintenance of state fishways and fish screens to ensure the safe migration of fish. (General Fund-State)

27. Nature Play Toolkit

One-time funding is provided for a contract with a nonprofit organization that has developed an educators' toolkit for nature play programming for children from racially, ethnically, and culturally diverse backgrounds. (General Fund-State)

28. Net Ecological Gain Framework

One-time funding is provided for a work group to develop a net ecological gain implementation framework and a review of grant program criteria and net ecological gain. (General Fund-State)

29. Columbia River ESA Permitting

One-time funding is provided for additional capacity to update Endangered Species Act permits for salmon and steelhead in the Columbia River Basin. (General Fund-State)

30. Plastic Pollution

One-time funding is provided for Substitute House Bill 1085 (Plastic pollution), including a study of the durability of certain dock materials. (General Fund-State)

31. Pro-Equity, Anti-Racism (PEAR)

Funding is provided to implement pro-equity, anti-racism (PEAR) policies, as provided by Executive Order 22-04. (General Fund-State)

32. Facilities Portfolio Mgt Tool

One-time funding from the Fish, Wildlife, and Conservation Account is provided to populate the Facilities Portfolio Management Tool. (Fish, Wildlife and Conservation Account-State)

33. Fish Barrier Prioritization

One-time funding is provided to maintain a statewide prioritization of fish passage barriers for correction and to coordinate the efforts of salmon recovery organizations. (General Fund-State)

34. 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)

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35. Monitor Shellfish Harvest

Funding is provided to increase monitoring of shellfish harvests and intertidal and crustacean fisheries; maintain a new data management infrastructure; and develop a disease and pest management program to protect shellfish fisheries. (General Fund-State)

36. Shellfish Sanitary Control

Funding is provided for Second Substitute House Bill 1010 (Shellfish sanitary control), including support for biotoxin monitoring in shellfish. (General Fund-State)

37. Ecological Assessment

One-time funding is provided for DFW to collaborate with the State Parks and Recreation Commission (PARKS) and the Department of Natural Resources (DNR) to develop a statewide data management system to inform management decisions that meet conservation goals and maintain recreational access for public lands. (General Fund-State)

38. Pollinator Outreach

One-time funding is provided for a contract with a nonprofit organization that operates a zoological garden in King County for an outreach campaign on pollinator health issues. (General Fund-State)

39. Regional Fisheries Enhancement Grps

Funding is provided for the work of Regional Fisheries Enhancement Groups. (General Fund-State)

40. Riparian Systems Assessment

One-time funding is provided for an assessment of the current conditions of riparian areas of the state. The assessment includes identifying any gaps in vegetated cover relative to a standard for a riparian ecosystem and comparing this information to water temperature impairments, known fish passage barriers, and status of salmonid stocks. (General Fund-State)

41. 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)

42. Salmon Information Management

Funding is provided for increased data analysis to inform fisheries co-management negotiations with federal and tribal partners. (General Fund-State)

43. Support of Tribal Hatcheries

One-time funding is provided to grant to specified tribes for hatchery-related projects and upgrades. (General Fund-State)

44. 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)

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45. Additional Wolf-Livestock Det. Area

One-time funding is provided for wolf-livestock deterrence measures for areas outside of the service area of northeast Washington. (General Fund-State)

46. Wildlife Conflict Response

Funding is provided for conflict specialists to address crop damage, wildlife interactions, and conflict preventative education and outreach. (General Fund-State)

47. 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)

48. 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)

49. Wolf Advisory Group

One-time funding is provided to continue an external facilitator for the Wolf Advisory Group to seek collaborative solutions to wolf management. (General Fund-State)

50. Wildlife Rehabilitation

One-time funding is provided for the expansion of the network of wildlife rehabilitation centers, particularly in central, southern, and eastern Washington. (Wildlife Rehabilitation Account-State)

51. Zooplankton Monitoring Program

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)

52. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

53. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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54. Fish and Wildlife Officers Guild

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, a COVID-19 lump sum booster incentive, and lump sum payments for longevity premiums. These agreements also include a \$2,000 lump sum for retention purposes payable in July 2023 and geographic premium for certain locations. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

55. DFW Teamsters 760 Enf Sgts

Funding includes a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, COVID-19 lump sum booster incentive, and lump sum payments for longevity premiums. These agreements also include a \$2,000 lump sum for retention purposes payable in July 2023 and a geographic premium for certain locations. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

56. Fish & Wildlife Professionals

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022 and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

57. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

58. Coalition of Unions

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022 and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. The agreement also includes a supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; and a \$500 annual lump sum payment for L&I codes 7200/7201. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

59. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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60. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

61. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

62. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

63. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

64. Water Science Team Funding Shift

Funding is shifted from the Department of Ecology to DFW for collaboration in the setting of instream water flow rules. (General Fund-State)

65. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State)

66. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State)

67. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

68. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

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Department of Fish and Wildlife**
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69. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

70. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State)

71. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

72. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

73. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

74. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

75. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

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Conference Proposal
Puget Sound Partnership**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	51.1	15,411	50,010
2023-25 Maintenance Level	51.1	15,448	50,072
Policy Other Changes:			
1. Climate Change Response Strategy	0.1	14	14
2. Equity and EJ in PS Recovery	2.4	778	778
3. Quiet Sound Program	0.0	700	700
4. Social Science in PS Recovery	1.2	947	947
Policy -- Other Total	3.7	2,439	2,439
Policy Comp Changes:			
5. Non-Rep Recruitment/Retention	0.0	33	49
6. Non-Rep General Wage Increase	0.0	403	603
7. Updated PEBB Rate	0.0	24	36
8. PERS & TRS Plan 1 Benefit Increase	0.0	7	9
9. Plan 1 UAAL Rates	0.0	-76	-112
10. Vaccine Booster Incentive	0.0	29	45
Policy -- Comp Total	0.0	420	630
Policy Central Services Changes:			
11. Shared Tenant M365 to CSM	0.0	-28	-44
12. Real Estate Services to CSM	0.0	-9	-15
13. Legal Services	0.0	1	1
14. CTS Central Services	0.0	48	75
15. DES Central Services	0.0	72	111
16. OFM Central Services	0.0	30	34
17. GOV Central Services	0.0	8	14
18. Self-Insurance Liability Premium	0.0	2	3
Policy -- Central Svcs Total	0.0	124	179
Total Policy Changes	3.7	2,983	3,248
2023-25 Policy Level	54.7	18,431	53,320

Comments:

1. Climate Change Response Strategy

One-time funding is provided for Engrossed Second Substitute House Bill 1170 (Climate response strategy), which requires an update to the Climate Change Response Strategy in coordination with the Department of Ecology and several other state agencies. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Puget Sound Partnership**
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2. Equity and EJ in PS Recovery

Funding is provided to incorporate equity and environmental justice into Puget Sound restoration efforts. (General Fund-State)

3. Quiet Sound Program

Ongoing funding is provided for grants to the Quiet Sound Program, a collaborative effort to reduce shipping noise for the benefit of southern resident orcas. (General Fund-State)

4. Social Science in PS Recovery

One-time funding is provided to enhance the use of social sciences information in recovery planning, communication, and Action Agenda implementation. (General Fund-State)

5. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

6. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

7. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal)

9. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

10. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

2023-25 Omnibus Operating Budget
Conference Proposal
Puget Sound Partnership
(Dollars in Thousands)

11. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

12. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

13. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

14. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

15. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

16. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

17. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

2023-25 Omnibus Operating Budget
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(Dollars in Thousands)

18. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; General Fund-Federal)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Natural Resources
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Carryforward Level	1,673.2	186,407	722,295
2023-25 Maintenance Level	1,673.2	263,920	811,835
Policy Other Changes:			
1. Forestlands/Safe Harbor	1.8	748	748
2. Derelict Aquatic Structures	5.0	1,143	1,143
3. Capital Project Operating Costs	0.9	518	634
4. Activities Supporting AgTrust	0.0	0	900
5. FP Adapt Management Program	0.0	0	984
6. Amateur Radio Lease Rates	0.0	195	195
7. Aviation Assurance Funding	2.6	762	762
8. Natural Areas Program	8.0	0	3,356
9. Clean Energy Siting	0.6	0	164
10. Community Forests	5.3	2,000	2,000
11. Conservation Corps Partnerships	2.0	3,000	3,000
12. Local Government Climate Planning	0.0	0	250
13. Climate Change Response Strategy	2.3	0	350
14. Environmental Justice	3.0	0	1,250
15. Fire Suppression Administration	0.0	8,471	0
16. Authority Adjustment	0.0	0	8,662
17. Urban Forest Assistance	3.0	0	5,991
18. Forest Treatments	3.0	0	3,166
19. Forest Health & Wildfire Protection	1.8	0	20,200
20. Geoduck Task Force	0.0	728	790
21. Tribal Relations & Outreach	3.0	858	858
22. Landowner Contingency Fund Adj	0.0	0	3,380
23. Statewide Lidar Acquisition/Refresh	2.0	5,000	5,000
24. Natural Heritage Stewardship Funds	0.3	0	160
25. GHG Emissions Reduction	4.8	0	7,791
26. Recreation Lands/Cultural Resources	6.8	3,890	3,890
27. Plastic Pollution	0.5	120	120
28. Reforestation Strategy	3.0	0	2,066
29. Olympic Experimental Forest/Center	0.0	625	625
30. Evaluation of Carbon Offsets	0.0	0	1,500

**2023-25 Omnibus Operating Budget
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Department of Natural Resources
(Dollars in Thousands)**

	FTEs	NGF-O	Total
31. Cooperative with Finland	0.0	100	100
32. HCP Habitat Thinning	0.0	0	10,000
33. Kelp Plan	0.0	0	278
34. Lease Approval	0.0	100	100
35. Cedar and Alder Sales	0.0	350	350
36. NOVA Funding Returned to RCO Grants	0.0	0	-814
37. School Seismic Safety Assessments	0.0	600	600
38. Tire Clean Up Puget Sound	0.0	0	1,000
39. Workforce Development	5.8	0	2,365
40. Wildfire/Electric Utilities	2.5	989	989
41. Workforce Housing	6.3	0	1,200
42. Snohomish Watershed Strategy	1.7	0	2,864
43. Wildland Fire Safety	8.6	5,000	5,000
Policy -- Other Total	84.6	35,197	103,967
Policy Comp Changes:			
44. Employee Classification Adjustments	0.0	62	186
45. WFSE General Government	0.0	3,333	9,652
46. WPEA General Government	0.0	2,015	7,729
47. Non-Rep Recruitment/Retention	0.0	75	255
48. Non-Rep General Wage Increase	0.0	949	3,134
49. Updated PEBB Rate	0.0	330	1,146
50. PERS & TRS Plan 1 Benefit Increase	0.0	79	260
51. Plan 1 UAAL Rates	0.0	-890	-3,000
52. Vaccine Booster Incentive	0.0	65	222
Policy -- Comp Total	0.0	6,018	19,584
Policy Central Services Changes:			
53. Shared Tenant M365 to CSM	0.0	-314	-1,194
54. Real Estate Services to CSM	0.0	-19	-70
55. Archives/Records Management	0.0	9	32
56. Audit Services	0.0	5	17
57. Legal Services	0.0	244	943
58. CTS Central Services	0.0	558	2,118
59. DES Central Services	0.0	153	546

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	FTEs	NGF-O	Total
60. OFM Central Services	0.0	369	1,360
61. GOV Central Services	0.0	134	509
62. Self-Insurance Liability Premium	0.0	233	257
Policy -- Central Svcs Total	0.0	1,372	4,518
Total Policy Changes	84.6	42,587	128,069
2023-25 Policy Level	1,757.8	306,507	939,904

Comments:

1. Forestlands/Safe Harbor

Funding is provided for Senate Bill 5390 (Forestlands/safe harbor), including an interagency agreement with the Department of Fish and Wildlife and other work related to voluntary safe harbor agreements for the northern spotted owl for forestland owners. (General Fund-State)

2. Derelict Aquatic Structures

Ongoing funding is provided for Substitute Senate Bill 5433 (Derelict aquatic structures), including staff to manage the removal of derelict aquatic structures, such as tire piles. (General Fund-State)

3. Capital Project Operating Costs

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)

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)

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)

6. Amateur Radio Lease Rates

Amateur radio operators lease space on Department of Natural Resources (DNR) radio towers, and the amounts DNR charges for these leases is restricted by statute. Additional funding is provided for DNR's costs related to leases for amateur radio operators. (General Fund-State)

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7. Aviation Assurance Funding

Funding is provided for Engrossed Substitute House Bill 1498 (Aviation assurance funding), including staff to coordinate with local and tribal fire departments on funding for aerial response during initial attack for wildfires. (General Fund-State)

8. Natural Areas Program

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)

9. Clean Energy Siting

Funding is provided for Engrossed Second Substitute House Bill 1216 (Clean energy siting), including participation in the Interagency Clean Energy Siting Coordinating Council and activities related to clean energy project permitting. (Climate Commitment Account-State)

10. Community Forests

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)

11. Conservation Corps Partnerships

One-time 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)

12. Local Government Climate Planning

One-time funding is provided for Engrossed Second Substitute House Bill 1181 (Climate change/planning), including assisting the Department of Commerce with development of a model climate resilience element for the Growth Management Act. (Climate Commitment Account-State)

13. Climate Change Response Strategy

Funding is provided for Engrossed Second Substitute House Bill 1170 (Climate response strategy), which directs the Department of Ecology (ECY), in coordination with DNR and other state agencies, to update the statewide strategy for climate resilience. (Natural Climate Solutions Account-State)

14. Environmental Justice

Funding is provided for environmental justice work, including the requirements of the HEAL Act, Chapter 314, Laws of 2021 (E2SSB 5141). (Climate Commitment Account-State)

15. 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)

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16. 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 on a one-time basis. (General Fund-Federal; General Fund-Local; Forest Development Account-State; other accounts)

17. 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)

18. Forest Treatments

Funding is provided for treatments on forested trust lands in western Washington. (Natural Climate Solutions Account-State)

19. Forest Health & Wildfire Protection

Funding is provided as pass-through to other state agencies, federally recognized tribes, local governments, fire and conservation districts, nonprofit organizations, forest collaboratives, and small forest landowners for forest health and wildfire protection and prevention activities. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State)

20. Geoduck Task Force

One-time funding is provided to convene a Geoduck Task Force to investigate potential improvements to geoduck harvest in Washington. (General Fund-State; Model Toxics Control Operating Account-State)

21. Tribal Relations & Outreach

Ongoing funding is provided for additional tribal outreach and engagement. (General Fund-State)

22. Landowner Contingency Fund Adj

Spending 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)

23. Statewide Lidar Acquisition/Refresh

Lidar provides three-dimensional information about land surface characteristics. One-time funding is provided to collect and refresh lidar data at regular intervals and to continue to keep the data publicly available. (General Fund-State)

24. 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)

25. GHG Emissions Reduction

Funding is provided to reduce DNR's greenhouse gas emissions, including energy efficiency in buildings and related reporting and process management. (Climate Commitment Account-State)

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26. Recreation Lands/Cultural Resources

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)

27. Plastic Pollution

One-time funding is provided for Substitute House Bill 1085 (Plastic pollution), including updating lease agreements to reflect a ban on certain overwater structures, identifying alternative structures, and assisting with a study at the Department of Fish and Wildlife. (General Fund-State)

28. Reforestation Strategy

Funding is provided for reforestation activities, including strategy development, mapping, seed collection, and increased public nursery capacity. (Natural Climate Solutions Account-State)

29. Olympic Experimental Forest/Center

Ongoing funding is provided to expand the work of the Olympic Natural Resource Center as it pertains to watershed experiments on state trust lands. (General Fund-State)

30. Evaluation of Carbon Offsets

One-time funding is provided to convene a stakeholder group and collaborate with the Department of Ecology on a state ecosystem services inventory and a state lands ecosystem services asset plan. The plan must outline how DNR-managed lands can be monetized, such as through ecosystem services credits, and used to reduce state greenhouse gas emissions or increase carbon sequestration. (Natural Climate Solutions Account-State)

31. Cooperative with Finland

One-time funding is provided to continue collaborative forestry research with governmental agencies of Finland. (General Fund-State)

32. 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. (Natural Climate Solutions Account-State)

33. Kelp Plan

One-time funding is provided for coordination and monitoring for Puget Sound kelp conservation and recovery. (Natural Climate Solutions Account-State)

34. 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)

35. Cedar and Alder Sales

One-time funding is provided to continue a pilot project from the 2021-23 biennium to evaluate the costs and benefits to market specialty forest products including cedar salvage, alder, and other hardwood products. (General Fund-State)

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36. NOVA Funding Returned to RCO Grants

Funding from the Nonhighway and Off-Road Vehicle Activities Program Account is removed from DNR's budget. Funding from this account is typically appropriated in the Recreation and Conservation Office's capital budget for off-road vehicle, nonmotorized, and nonhighway recreation grants. (NOVA Program Account-State)

37. 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)

38. 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)

39. 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)

40. Wildfire/Electric Utilities

Funding is provided for Second Substitute House Bill 1032 (Wildfires/electric utilities), including the development of an electric utility wildfire mitigation plan format and technical assistance to utilities. (General Fund-State)

41. Workforce Housing

Funding is provided for activities related to increasing opportunities for DNR workforce housing on state trust lands in remote areas. (Resource Management Cost Account-State)

42. Snohomish Watershed Strategy

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. (Natural Climate Solutions Account-State)

43. Wildland Fire Safety

Funding is provided for Second Substitute House Bill 1578 (Wildland fire safety), such as modeling of fire risk on a 10-year basis, evacuation plans, burned area response teams, community preparedness programs, smoke readiness programs, and a post-wildfire debris flow program. (General Fund-State)

44. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

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45. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

46. WPEA General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023, shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

47. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

48. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

49. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

50. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

51. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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52. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

53. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

54. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

55. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

56. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

57. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

58. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

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59. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

60. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

61. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

62. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

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	FTEs	NGF-O	Total
2023-25 Carryforward Level	911.8	47,726	260,110
2023-25 Maintenance Level	911.8	48,713	260,934
Policy Other Changes:			
1. Local Food System Assistance/Grants	1.0	8,000	8,000
2. DEI Position	1.0	344	344
3. Advancing EJ and PEAR	0.0	406	406
4. Ag Competitiveness Study	0.0	400	400
5. Food and Ag Branding and Promo	1.0	358	358
6. Food Assistance Program	0.0	15,000	30,000
7. WA Soil Health Initiative	1.0	0	581
8. Meat & Poultry Assistance	1.0	0	1,000
9. Equity and Farmers	0.0	180	180
10. Northern Giant Hornet	8.6	492	2,042
11. Pesticides and Env Quality Research	2.0	0	978
12. Food Safety and Pest Prog Lab Move	0.0	335	450
13. Groundwater Mgt Lower Yakima Valley	2.5	0	1,492
14. Invasive Moth Survey & Eradication	0.0	176	878
15. Spotted Lanternfly	0.0	240	240
16. Psilocybin	0.2	94	94
17. Livestock Identification	0.0	0	14
18. Cannabis Revenue Distributions	0.0	0	-1,270
19. Clean Energy Siting	0.5	0	200
20. Climate Change Response Strategy	0.8	0	261
21. Cottage Food Sales	1.0	226	226
22. Food Assistance Spending Authority	0.0	0	10,600
23. Food Bank Grant	0.0	400	400
24. Farmers to Families Food Box	3.8	35,000	35,000
25. Food and Farm Finder Program	0.0	200	200
26. Fund Shift GF-S to MTCA	0.0	-720	0
27. Establish Cannabis Lab Standards	5.0	1,664	1,664
28. Wolf Livestock Conflict Account	0.0	0	688
29. Popillia japonica Eradication	9.6	7,310	7,310
30. Organic Materials Management	0.0	0	3,038

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	FTEs	NGF-O	Total
31. Pesticide Analysis in Cannabis	0.0	1,270	1,270
32. Hemp Market Assistance	0.8	128	128
33. Shellfish/Pest Management Plan	0.0	0	2,000
34. Tri-Cities Food Bank	0.0	255	255
Policy -- Other Total	39.8	71,758	109,427
Policy Comp Changes:			
35. Employee Classification Adjustments	0.0	172	1,422
36. WFSE General Government	0.0	252	4,340
37. WPEA General Government	0.0	485	1,092
38. Non-Rep Recruitment/Retention	0.0	82	360
39. Non-Rep General Wage Increase	0.0	835	3,697
40. Updated PEBB Rate	0.0	97	565
41. PERS & TRS Plan 1 Benefit Increase	0.0	21	120
42. Plan 1 UAAL Rates	0.0	-253	-1,360
43. Vaccine Booster Incentive	0.0	72	313
Policy -- Comp Total	0.0	1,763	10,549
Policy Central Services Changes:			
44. Shared Tenant M365 to CSM	0.0	-262	-786
45. Real Estate Services to CSM	0.0	-14	-42
46. Archives/Records Management	0.0	4	11
47. Audit Services	0.0	2	6
48. Legal Services	0.0	31	93
49. Administrative Hearings	0.0	1	3
50. CTS Central Services	0.0	349	1,222
51. DES Central Services	0.0	45	199
52. OFM Central Services	0.0	184	556
53. GOV Central Services	0.0	69	207
54. Self-Insurance Liability Premium	0.0	5	30
Policy -- Central Svcs Total	0.0	414	1,499
Total Policy Changes	39.8	73,935	121,475
2023-25 Policy Level	951.5	122,648	382,409

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FTEs NGF-O Total

Comments:

1. Local Food System Assistance/Grants

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)

2. DEI Position

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 training on diversity, equity, and inclusion (DEI). (General Fund-State)

3. Advancing EJ and PEAR

Funding is provided for community engagement, environmental justice (EJ), and pro-equity anti-racism (PEAR) efforts, including implementation of the HEAL Act, Chapter 314, Laws of 2021 (E2SSB 5141). (General Fund-State)

4. Ag Competitiveness Study

One-time funding is provided to contract with Washington State University's IMPACT Center to conduct an analysis of the challenges facing the state's agricultural producers. (General Fund-State)

5. Food and Ag Branding and Promo

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, pursuant to Engrossed Senate Bill 5341 (WA food and agricultural products). (General Fund-State)

6. Food Assistance Program

Funding is provided for 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)

7. WA Soil Health Initiative

Funding is provided for a voluntary program called Saving Tomorrow's Agricultural Resources (STAR), which provides tools to producers to track soil health improvements and generates market-based incentives. (Climate Commitment Account-State)

8. Meat & Poultry Assistance

One-time funding is provided to continue meat and poultry assistance and local meat processing capacity grants that were funded one-time in 2021-23. (Coronavirus State Fiscal Recovery Fund-Federal)

9. Equity and Farmers

In 2022, a legislatively directed report was completed by WSDA examining barriers and opportunities for inclusion and equity for underrepresented farmers and ranchers in Washington. One-time funding is provided to continue the community engagement that informed this report and to respond to the report's recommendations. (General Fund-State)

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10. 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)

11. Pesticides and Env Quality Research

Funding is provided for data analysis and research on pesticides and nutrients in groundwater. (Model Toxics Control Operating Account-State)

12. 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 WSDA laboratory. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

13. Groundwater Mgt Lower Yakima Valley

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)

14. Invasive Moth Survey & Eradication

Funding is provided for eradication treatments and follow-up monitoring for invasive moths. (General Fund-State; General Fund-Federal)

15. 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)

16. 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)

17. Livestock Identification

Expenditure authority is provided for rulemaking for changes to veterinarian and livestock inspector fees related to Chapter 46, Laws of 2023 (SSB 5439). (Agricultural Local Account-Non-Appr)

18. Cannabis Revenue Distributions

Funding for WSDA from the Dedicated Cannabis Account is removed, pursuant to Chapter 169, Laws of 2022 (E2SSB 5796). (Dedicated Cannabis Account-State)

19. Clean Energy Siting

Funding is provided for Engrossed Second Substitute House Bill 1216 (Clean energy siting), including participation in the Interagency Clean Energy Siting Coordinating Council and engagement with agricultural communities in relation to clean energy siting work. (Climate Commitment Account-State)

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20. Climate Change Response Strategy

One-time funding is provided for Engrossed Second Substitute House Bill 1170 (Climate response strategy), which requires multiple agencies, led by the Department of Ecology, to update a statewide Integrated Climate Response Strategy. (Natural Climate Solutions Account-State)

21. Cottage Food Sales

Funding is provided for Substitute House Bill 1500 (Cottage food sales cap), including an additional staff position to process cottage food applications. (General Fund-State)

22. Food Assistance Spending Authority

One-time spending authority is provided in the Coronavirus State Fiscal Recovery Fund for food assistance spending previously appropriated in FY 2023 that may not be spent by the end of the fiscal year. (Coronavirus State Fiscal Recovery Fund-Federal)

23. Food Bank Grant

One-time funding is provided for a grant to a food bank in Pierce County for the continued provision of food bank services to low-income individuals, including costs related to the potential relocation of the food bank. (General Fund-State)

24. 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)

25. Food and Farm Finder Program

One-time funding is provided for a grant to a community-based organization in Whatcom County for the food and farm finder program, which connects local food producers with retail and wholesale consumers. (General Fund-State)

26. Fund Shift GF-S to MTCA

Funding previously provided for a Pesticide Application Safety Committee created in Chapter 327, Laws of 2019 (SSB 5550) and a compost grant program created in Chapter 180, Laws of 2022 (E2SHB 1799) is shifted from General Fund-State to the Model Toxics Control Operating Account on an ongoing basis. (General Fund-State; Model Toxics Control Operating Account-State)

27. Establish Cannabis Lab Standards

One-time 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)

28. Wolf Livestock Conflict Account

One-time 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)

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29. Popillia japonica Eradication

Popillia japonica Newman, an invasive beetle, has been detected in Southeastern Washington. One-time funding is provided to continue trapping and eradications efforts. (General Fund-State)

30. Organic Materials Management

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)

31. Pesticide Analysis in Cannabis

One-time funding is provided for laboratory analysis of pesticides in cannabis that was previously funded through the Dedicated Cannabis Account. (General Fund-State)

32. Hemp Market Assistance

Funding is provided to assist hemp producers with market access and to develop new markets, pursuant to Engrossed Second Substitute Senate Bill 5367 (Products containing THC). (General Fund-State)

33. 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)

34. 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)

35. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

36. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

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37. WPEA General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023, shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

38. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

39. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

40. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

41. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

42. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

43. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

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44. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; Aquatic Lands Enhancement Account-State; Agricultural Local Account-Non-Appr; other accounts)

45. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State; Aquatic Lands Enhancement Account-State; Agricultural Local Account-Non-Appr; other accounts)

46. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Agricultural Local Account-Non-Appr; Grain Inspection Revolving Account-Non-Appr; other accounts)

47. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Agricultural Local Account-Non-Appr; Grain Inspection Revolving Account-Non-Appr; other accounts)

48. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Aquatic Lands Enhancement Account-State; Agricultural Local Account-Non-Appr; other accounts)

49. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State; Agricultural Local Account-Non-Appr; Fruit and Vegetable Inspection Account-Non-Appr)

50. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

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51. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

52. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Aquatic Lands Enhancement Account-State; Agricultural Local Account-Non-Appr; other accounts)

53. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Aquatic Lands Enhancement Account-State; Agricultural Local Account-Non-Appr; other accounts)

54. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

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	FTEs	NGF-O	Total
2023-25 Carryforward Level	567.5	131,156	220,839
2023-25 Maintenance Level	567.5	131,362	219,415
Policy Other Changes:			
1. M365 from Central Service Model	0.0	482	482
2. Fire Sprinkler Contractors	1.5	0	359
3. MMIWP	0.0	24	24
4. Multistate Nurse Licensure	4.4	0	1,134
5. LMR System Upgrade Agreement	0.0	7	7
6. Ammo Cost	0.0	22	22
7. Custodial Interrogation Funding	1.0	-98	-98
8. Explosive Detection Canine Prgm.	0.0	7	7
9. Aviation Operations	0.0	10	10
10. Cannabis Revenue Distributions	0.0	0	-8
11. Regulation of THC in Cannabis	0.0	388	388
12. Trooper Technology Upgrades	1.8	1,225	1,225
13. Fire Protection Feasibility Study	0.0	204	408
14. Bomb Squad	0.0	2,904	2,904
15. Firearms and Tool Mark Equipment	0.0	1,205	1,205
16. Firefighter Apprenticeship Training	0.0	0	300
17. Rifle Replacement	0.0	86	112
18. Court Order Processing	8.0	1,962	1,962
19. Recruitment Incentives	0.0	225	225
20. UAV Replacement	0.0	161	161
21. Fusion Center Sustainment	0.0	1,238	1,238
22. Criminal Investigation Funding	0.6	591	591
23. Cannabis Enforcement Team	11.0	4,846	4,846
24. Data Privacy & Info Governance	1.6	482	482
25. E911 System Upgrade	0.0	32	32
26. DEI Program	0.9	0	0
27. Community Engagement Unit	1.8	250	250
28. Medical Reserve Corps	0.1	0	20
29. MH Counselor Compensation	0.0	0	26
30. State Auditor: Nonconviction Data	0.5	31	31
Policy -- Other Total	33.2	16,284	18,345

**2023-25 Omnibus Operating Budget
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	FTEs	NGF-O	Total
<i>Policy Comp Changes:</i>			
31. Employee Classification Adjustments	0.0	8	8
32. WSP Troopers	0.0	1,713	1,750
33. WSP Lieutenants/Captains	0.0	579	579
34. WFSE General Government	0.0	3,295	4,592
35. WPEA General Government	0.0	630	906
36. PTE Local 17 General Government	0.0	30	30
37. Non-Rep Recruitment/Retention	0.0	40	51
38. Coalition of Unions	0.0	162	162
39. Non-Rep General Wage Increase	0.0	573	797
40. Updated PEBB Rate	0.0	281	365
41. PERS & TRS Plan 1 Benefit Increase	0.0	61	78
42. Military Service Credit	0.0	50	50
43. Plan 1 UAAL Rates	0.0	-683	-921
44. Vaccine Booster Incentive	0.0	34	45
Policy -- Comp Total	0.0	6,773	8,492
<i>Policy Central Services Changes:</i>			
45. Real Estate Services to CSM	0.0	-49	-49
46. Archives/Records Management	0.0	14	14
47. Audit Services	0.0	2	2
48. Legal Services	0.0	302	302
49. Administrative Hearings	0.0	3	3
50. CTS Central Services	0.0	194	194
51. DES Central Services	0.0	302	302
52. OFM Central Services	0.0	430	430
53. GOV Central Services	0.0	161	161
54. Self-Insurance Liability Premium	0.0	154	154
Policy -- Central Svcs Total	0.0	1,513	1,513
Total Policy Changes	33.2	24,570	28,350
2023-25 Policy Level	600.7	155,932	247,765
<i>Approps in Other Legislation Proposed Changes:</i>			
55. Controlled Substances	2.0	1,263	1,263
Total Approps in Other Legislation Proposed	2.0	1,263	1,263
Grand Total	602.7	157,195	249,028

**2023-25 Omnibus Operating Budget
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FTEs NGF-O Total

Comments:

1. M365 from Central Service Model

Funding was originally provided in the central service model for Microsoft 365 licenses. Since these licenses are not administered by DES-CTS that funding has been removed from CTS central services and returned to each respective agency's budget. (General Fund-State)

2. Fire Sprinkler Contractors

Funding is provided to implement Second Substitute Senate Bill 5425 (Fire sprinkler contractors). (Fire Protection Contractor License Account-Non-Appr)

3. MMIWP

One-time 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)

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)

5. LMR System Upgrade Agreement

One-time funding is provided for the system maintenance and upgrade agreement for the land mobile radio (LMR) system. (General Fund-State)

6. Ammo Cost

Funding is provided for increased ammunition costs. (General Fund-State)

7. 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)

8. Explosive Detection Canine Prgm.

One-time funding is provided for the purchase of canines for the Explosive Detection Canine Program and for canine handler training. (General Fund-State)

9. Aviation Operations

Funding is provided for increased operational costs, specialized equipment, and training needs for the operation of WSP's Aviation division. (General Fund-State)

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10. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the March 2023 revenue forecast. (Dedicated Cannabis Account-State)

11. 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)

12. Trooper Technology Upgrades

Funding is provided to purchase body cameras, tasers, and to upgrade the car camera systems for troopers. (General Fund-State)

13. Fire Protection Feasibility Study

One-time funding is provided for a feasibility study to determine technology needs in the State Fire Marshal's Fire Protection Bureau. (General Fund-State; Fire Service Training Account-State)

14. Bomb Squad

Funding is provided to replace bomb safety response equipment. (General Fund-State)

15. Firearms and Tool Mark Equipment

One-time funding is provided to purchase bullet comparison microscopes, 3D imaging and analysis systems, and a high density storage system for the Washington State Patrol Crime Laboratory Division. (General Fund-State)

16. Firefighter Apprenticeship Training

Funding is increased for the firefighter apprenticeship training program. (Fire Service Training Account-State)

17. Rifle Replacement

One-time funding is provided to replace WSP's inventory of 585 Bushmaster rifles with optics and suppressors. (General Fund-State; Fingerprint Identification Account-State)

18. Court Order Processing

One-time funding is provided to assist in processing the vacation of criminal records in accordance with the State v. Blake Supreme Court decision. (General Fund-State)

19. Recruitment Incentives

Funding is provided to create a State Trooper Expedited Recruitment Incentive Program. (General Fund-State)

20. UAV Replacement

One-time funding is provided to replace the current fleet of unmanned aerial vehicles with Federal Aviation Administration compliant UAVs. (General Fund-State)

21. 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)

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22. Criminal Investigation Funding

Funding is provided for software upgrades, detective training, equipment, and staffing for WSP's Criminal Investigations Division. (General Fund-State)

23. Cannabis Enforcement Team

One-time funding is provided from the GF-S for continuation of the Cannabis Enforcement Team. (General Fund-State)

24. Data Privacy & Info Governance

Funding is provided to establish a data privacy and governance program. (General Fund-State)

25. E911 System Upgrade

Funding is provided to upgrade hardware and software for the 911 system. (General Fund-State)

26. DEI Program

Funding is provided to staff the diversity, equity, and inclusion program.

27. Community Engagement Unit

Funding is provided to establish a WSP Community Engagement Program that will be responsible for engaging with underrepresented communities to assist in recruiting and retaining a diverse workforce. (General Fund-State)

28. Medical Reserve Corps

One-time expenditure authority from the Fingerprint Identification Account is provided to implement Second Substitute House Bill 1452 (Medical reserve corps), which establishes a State Emergency Medical Reserve Corps within the Department of Health. (Fingerprint Identification Account-State)

29. MH Counselor Compensation

Funding is provided to implement Substitute House Bill 1069 (Mental health counselor comp.), which enacts an agreement between states that allows the interstate practice of licensed mental health counseling. (Fingerprint Identification Account-State)

30. State Auditor: Nonconviction Data

Funding is provided to implement House Bill 1179 (Nonconviction data/auditor) that authorizes the release of nonconviction data to the Office of the State Auditor for the express purpose of conducting a process compliance audit procedure and review of any independent deadly force investigations required by law. (General Fund-State)

31. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State)

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32. WSP Troopers

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal)

33. WSP Lieutenants/Captains

Funding is provided for the agreement, including a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State)

34. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

35. WPEA General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023, shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (General Fund-State; Death Investigations Account-State; Fire Service Training Account-State; other accounts)

36. PTE Local 17 General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022 and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (General Fund-State)

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37. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; Death Investigations Account-State; County Criminal Justice Assistance Account-State; other accounts)

38. Coalition of Unions

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022 and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. The agreement also includes a supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; and a \$500 annual lump sum payment for L&I codes 7200/7201. (General Fund-State)

39. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Death Investigations Account-State; County Criminal Justice Assistance Account-State; other accounts)

40. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

41. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; Death Investigations Account-State; County Criminal Justice Assistance Account-State; other accounts)

42. Military Service Credit

Funding is provided for the contribution rate impacts of Chapter 18, Laws of 2023 (SHB 1007). The bill provides fully subsidized military service credit to members of many Washington state retirement systems awarded an expeditionary medal or badge, including issuing refunds for members that previously paid contributions to receive military service credit. (General Fund-State)

43. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

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44. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; Death Investigations Account-State; County Criminal Justice Assistance Account-State; other accounts)

45. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State)

46. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

47. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

48. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

49. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State)

50. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

51. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

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52. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

53. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

54. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

55. Controlled Substances

Funding is provided to implement Engrossed Second Substitute Senate Bill 5536 (Controlled substances) that: (1) modifies the conduct that constitutes certain drug possession offenses and the related penalties; and (2) establishes new programs and services related to substance use disorder treatment and recovery. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Licensing
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Carryforward Level	259.8	4,836	56,200
2023-25 Maintenance Level	259.8	4,917	59,019
Policy Other Changes:			
1. Military Spouse Employment	0.9	16	265
2. Real estate agency	0.0	0	25
3. Cemetery authority deadline	0.0	0	19
4. Equipment Replacement Costs	0.0	28	498
5. Firearm Bckgrd Check-Purch & Trans	0.0	320	320
6. Online Customer Experiences	0.5	15	276
7. Licensing Exam Requirements	0.0	0	20
8. License Review	0.4	0	125
9. I1639 Workload	9.5	2,140	2,140
10. M365 Funding Gap	0.0	8	150
11. Real Estate Appraisers	0.8	0	308
12. Public Records Support	0.5	8	131
Policy -- Other Total	12.5	2,535	4,277
Policy Comp Changes:			
13. Employee Classification Adjustments	0.0	2	38
14. WFSE General Government	0.0	166	2,370
15. PTE Local 17 General Government	0.0	6	6
16. Non-Rep Recruitment/Retention	0.0	3	33
17. Non-Rep General Wage Increase	0.0	34	463
18. Updated PEBB Rate	0.0	15	154
19. PERS & TRS Plan 1 Benefit Increase	0.0	2	32
20. Plan 1 UAAL Rates	0.0	-31	-394
21. Vaccine Booster Incentive	0.0	3	30
Policy -- Comp Total	0.0	200	2,732
Policy Central Services Changes:			
22. Shared Tenant M365 to CSM	0.0	-20	-310
23. Real Estate Services to CSM	0.0	-1	-19
24. Archives/Records Management	0.0	0	4
25. Audit Services	0.0	0	2
26. Legal Services	0.0	4	85

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Department of Licensing**
(Dollars in Thousands)

	FTEs	NGF-O	Total
27. Administrative Hearings	0.0	0	6
28. CTS Central Services	0.0	34	481
29. DES Central Services	0.0	1	54
30. OFM Central Services	0.0	8	94
31. GOV Central Services	0.0	3	56
32. Self-Insurance Liability Premium	0.0	0	1
Policy -- Central Svcs Total	0.0	29	454
Total Policy Changes	12.5	2,764	7,463
2023-25 Policy Level	272.2	7,681	66,482

Comments:

1. Military Spouse Employment

Funding is provided for the Department of Licensing (DOL) to implement Second Substitute House Bill 1009 (Military spouse employment), which establishes requirements for certain state agencies and licensing authorities related to the professional licensing of military spouses. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

2. Real estate agency

One-time funding is provided for implementation of Substitute Senate Bill 5191 (Real estate agency), which creates requirements regarding real estate brokerage relationships. (Real Estate Commission Account-State)

3. Cemetery authority deadline

One-time funding is provided for implementation of Substitute Senate Bill 5261 (Cemetery authority deadlines), which modifies certain filing deadlines for cemeteries. (Funeral and Cemetery Account-State)

4. Equipment Replacement Costs

Funding is provided to replace server and network equipment at Licensing Service Offices and Vehicle Licensing Offices. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

5. Firearm Bckgrd Check-Purch & Trans

Funding is provided to implement Engrossed Second Substitute House Bill 1143 (Firearms purchase & transfer) that: (1) creates requirements for a dealer to follow prior to transferring any firearm to a purchaser or transferee; and (2) updates firearm transfer and background check processes. (General Fund-State)

6. Online Customer Experiences

One-time funding is provided to update DOL's website and online services. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

2023-25 Omnibus Operating Budget
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7. Licensing Exam Requirements

One-time funding is provided to implement House Bill 1017 (Cosmetologists, etc./licenses), which expedites licensure for cosmetologists, hair designers, barbers, manicurists, and estheticians. (Business & Professions Account-State)

8. License Review

One-time funding is provided to implement House Bill 1301 (License review and requirements), which requires DOL to review 10 percent of its professional licenses each year, beginning in 2024, and report recommendations on whether they should be terminated, continued, or modified. (Architects' License Account-State; Real Estate Commission Account-State; Real Estate Appraiser Commission Account-State; other accounts)

9. I1639 Workload

One-time funding is provided for staffing to process applications for semi-automatic assault rifle purchases and transfers, and to maintain records in accordance with Initiative 1639. (General Fund-State)

10. M365 Funding Gap

Funding is provided to bring DOL's Microsoft licenses to the G5 level to increase cybersecurity and to comply with WaTech recommendations. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

11. Real Estate Appraisers

One-time funding is provided to implement Engrossed House Bill 1797 (Real estate appraisers/eval.), which permits state-certified and state-licensed real estate appraisers to perform evaluations of real estate for financial institutions in certain circumstances. (Real Estate Commission Account-State)

12. 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)

13. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts)

14. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

**2023-25 Omnibus Operating Budget
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Department of Licensing**
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15. PTE Local 17 General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022 and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (General Fund-State)

16. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

17. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

18. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

19. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts)

20. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

21. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

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22. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

23. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts)

24. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Real Estate Commission Account-State; Business & Professions Account-State)

25. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Real Estate Commission Account-State; Business & Professions Account-State)

26. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

27. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (Real Estate Commission Account-State; Business & Professions Account-State)

28. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

**2023-25 Omnibus Operating Budget
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Department of Licensing**
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29. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts)

30. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

31. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

32. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Business & Professions Account-State)

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Conference Proposal
Public Schools
OSPI & Statewide Programs**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	317.3	86,905	210,797
2023-25 Maintenance Level	317.3	74,971	198,863
Policy Other Changes:			
1. Graduation Pathway Options	1.0	271	271
2. Purple Star Award	0.5	145	145
3. Highly Capable Students	0.3	91	91
4. High School and Beyond Plan	0.2	168	168
5. Elementary School Recess	0.1	17	17
6. Special Education/nonpublic	0.0	245	245
7. School Depreciation Subfunds	0.0	39	39
8. Student Data Transfer	2.3	968	968
9. Career & Tech. Ed. Courses	0.0	87	87
10. Cannabis Revenue Distributions	0.0	0	112
11. Education Commission of the States	0.0	46	46
12. Prof. Dev. for Behavioral Supports	0.0	5,000	5,000
13. Childcare Development Materials	0.0	50	50
14. Child Nutrition Staffing Analysis	0.0	60	60
15. Deliberative Democ. Climate Change	0.0	124	124
16. Institutional Education Programs	0.0	143	143
17. Language Access in Schools	0.0	5,962	5,962
18. Maritime Academy Feasibility Study	0.0	150	150
19. Office of Native Education	0.0	1,350	1,350
20. Project Education Impact	0.0	150	150
21. ESSER Set Aside - OSPI Admin	0.0	0	3,524
22. Seal of Biliteracy	0.0	697	697
23. Small District Support	0.0	8,144	8,144
24. Institutional Education Oversight	0.0	1,857	1,857
25. Regional Apprenticeship Programs	0.0	4,136	4,136
26. Behavioral Health Program Pilot	0.0	2,000	2,000
27. Financial Literacy Transfer	0.0	-2,410	-2,410
28. Substitute Teacher Application	0.0	150	150
Policy -- Other Total	4.4	29,640	33,276

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Public Schools
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	FTEs	NGF-O	Total
Policy Comp Changes:			
29. Employee Classification Adjustments	0.0	62	74
30. Non-Rep Recruitment/Retention	0.0	206	346
31. Non-Rep General Wage Increase	0.0	2,275	3,759
32. Updated PEBB Rate	0.0	145	217
33. Plan 1 UAAL Rates	0.0	-444	-732
34. Vaccine Booster Incentive	0.0	181	302
Policy -- Comp Total	0.0	2,425	3,966
Policy Central Services Changes:			
35. Real Estate Services to CSM	0.0	-4	-4
36. Archives/Records Management	0.0	12	12
37. Audit Services	0.0	45	45
38. Legal Services	0.0	159	159
39. Administrative Hearings	0.0	1,138	1,138
40. CTS Central Services	0.0	147	147
41. DES Central Services	0.0	321	321
42. OFM Central Services	0.0	321	321
43. GOV Central Services	0.0	120	120
44. Self-Insurance Liability Premium	0.0	12	12
Policy -- Central Svcs Total	0.0	2,271	2,271
Total Policy Changes	4.4	34,336	39,513
2023-25 Policy Level	321.6	109,307	238,376

Comments:

1. Graduation Pathway Options

Funding is provided for the implementation of House Bill 1308 (Graduation pathway options), which establishes an additional graduation pathway option that enables students to meet pathway requirements by completing a performance-based learning experience. (General Fund-State)

2. Purple Star Award

Funding is provided for the implementation of Substitute House Bill 1346 (Purple star award), which establishes the Purple Star Award to recognize school districts and schools that demonstrate educational and social-emotional supports to students of military service members. (General Fund-State)

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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)

4. High School and Beyond Plan

One-time funding is provided for OSPI to conduct a cost analysis and feasibility study on the development of an online High School and Beyond Plan platform, due by September 1, 2024. (General Fund-State)

5. 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)

6. Special Education/nonpublic

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5315 (Special education/nonpublic). (General Fund-State)

7. 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)

8. 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)

9. 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)

10. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the March 2023 revenue forecast. (Dedicated Cannabis Account-State)

11. 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)

12. Prof. Dev. for Behavioral Supports

Funding is provided for statewide professional development and technical assistance to school districts and to provide a limited number of grants for demonstration projects to build school- and district-level systems that eliminate student isolation, track and reduce restraint use, and build school-wide systems to support students. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
OSPI & Statewide Programs**
(Dollars in Thousands)

13. Childcare Development Materials

One-time funding is provided for 1 or 2 high schools to develop materials to be used by school districts to provide courses and hands on work experience in early childhood development and child care services. (General Fund-State)

14. Child Nutrition Staffing Analysis

One-time funding is provided for OSPI to conduct an analysis of child nutrition staffing. (General Fund-State)

15. Deliberative Democ. Climate Change

One-time funding is provided for the high school Deliberative Democracy Climate Change education program. (General Fund-State)

16. Institutional Education Programs

Funding is provided to implement Substitute House Bill 1701 (Institutional ed. programs), which, among other provisions, directs OSPI to develop a timeline and plan for assuming the delineated basic education responsibilities. (General Fund-State)

17. 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 (E2SHB 1153). (General Fund-State)

18. Maritime Academy Feasibility Study

One-time funding is provided for OSPI to conduct or contract to conduct a feasibility study for a maritime academy located on the Olympic Peninsula. (General Fund-State)

19. Office of Native Education

Funding is provided to the Office of Native Education to convene a work group to develop the supports necessary to serve American Indian and Alaska Native students identified as needing additional literacy supports. The work group will conduct tribal consultations, develop best practices, engage in professional learning, and develop curricula and resources to be provided to school districts and state-tribal education compact schools. (General Fund-State)

20. Project Education Impact

Funding is provided for OSPI to contract with a nongovernmental agency to coordinate and serve as a fiscal agent and to cover direct costs of the Project Education Impact Workgroup to achieve educational parity for students experiencing foster care and/or homelessness. (General Fund-State)

21. 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 the COVID relief funds. (Elementary and Secondary Sch Emergency Relief III-Federal)

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(Dollars in Thousands)

22. Seal of Biliteracy

Funding is provided for OSPI to establish criteria for school districts to award the Seal of Biliteracy to graduating students, as well as to provide students with access to methods for students to demonstrate proficiency in less commonly taught or assessed languages. (General Fund-State)

23. Small District Support

Funding is provided to support small districts, charter schools, and state-tribal compact schools in urban and suburban areas that meet certain criteria. (WA Opportunity Pathways Account-State)

24. Institutional Education Oversight

Funding is provided for staff to support state-level institutional education collaboration, oversight, and data collection to implement Chapter 164, Laws of 2021 (E2SHB 1295). (General Fund-State)

25. Regional Apprenticeship Programs

Funding is provided for the implementation of Second Substitute House Bill 1013 (Regional apprenticeship prgs), which creates 5 regional apprenticeship programs across the state. (General Fund-State; Workforce Education Investment Account-State)

26. Behavioral Health Program Pilot

One-time funding is provided to continue behavioral health program services to provide behavioral health support and trauma-informed staff training. (General Fund-State)

27. Financial Literacy Transfer

Funding is transferred between OSPI programs for the Financial Education Public-Private Partnership (FEPPP). (General Fund-State)

28. 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)

29. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; General Fund-Federal)

30. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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Public Schools
OSPI & Statewide Programs**
(Dollars in Thousands)

31. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

32. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; WA Opportunity Pathways Account-State; other accounts)

33. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

34. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

35. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State)

36. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

37. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

38. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

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39. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State)

40. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

41. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

42. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

43. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

44. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

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Public Schools
State Board of Education**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	10.9	3,928	3,928
2023-25 Maintenance Level	10.9	3,928	3,928
Policy Other Changes:			
1. Education Commission of the States	0.0	46	46
2. Continue MBL Demonstration Projects	0.0	2,223	2,940
3. Expand MBL Demonstration Projects	0.0	1,997	3,059
4. MBL Evaluation Research	0.0	669	669
5. MBL Resource Suite	0.0	199	199
Policy -- Other Total	0.0	5,134	6,913
Policy Comp Changes:			
6. Non-Rep Recruitment/Retention	0.0	12	12
7. Non-Rep General Wage Increase	0.0	136	136
8. Updated PEBB Rate	0.0	8	8
9. Plan 1 UAAL Rates	0.0	-25	-25
10. Vaccine Booster Incentive	0.0	10	10
Policy -- Comp Total	0.0	141	141
Total Policy Changes	0.0	5,275	7,054
2023-25 Policy Level	10.9	9,203	10,982

Comments:

1. Education Commission of the States

Funding is provided to support the State Board of Education's ongoing membership in the Education Commission of the States. (General Fund-State)

2. 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)

3. 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)

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Public Schools
State Board of Education**
(Dollars in Thousands)

4. MBL Evaluation Research

Funding is provided for MBL evaluation research, including a contract with an external evaluator. (General Fund-State)

5. 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)

6. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; WA Opportunity Pathways Account-State)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; WA Opportunity Pathways Account-State)

8. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; WA Opportunity Pathways Account-State)

9. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; WA Opportunity Pathways Account-State)

10. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (General Fund-State; WA Opportunity Pathways Account-State)

**2023-25 Omnibus Operating Budget
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Public Schools
Professional Educator Standards Board**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	11.7	41,476	41,480
2023-25 Maintenance Level	11.7	41,476	41,480
Policy Other Changes:			
1. Military Spouse Employment	1.0	305	305
2. Bilingual Educator Initiative	0.0	762	762
3. Bilingual Ed. Endorsement Standards	0.0	71	71
4. Educational Staff Associates Cert.	0.0	113	113
5. Teacher Residency Program	0.0	1,012	1,012
Policy -- Other Total	1.0	2,263	2,263
Policy Comp Changes:			
6. Non-Rep Recruitment/Retention	0.0	20	20
7. Non-Rep General Wage Increase	0.0	209	209
8. Updated PEBB Rate	0.0	7	7
9. Plan 1 UAAL Rates	0.0	-40	-40
10. Vaccine Booster Incentive	0.0	17	17
Policy -- Comp Total	0.0	213	213
Total Policy Changes	1.0	2,476	2,476
2023-25 Policy Level	12.6	43,952	43,956

Comments:

1. Military Spouse Employment

Funding is provided for the implementation of Second Substitute House Bill 1009 (Military spouse employment), which establishes requirements for certain state agencies and licensing authorities related to the professional licensing and employment of military spouses. (General Fund-State)

2. 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)

3. Bilingual Ed. Endorsement Standards

One-time funding is provided for PESB to collaborate with the Office of the Superintendent of Public Instruction (OSPI) to report on a plan to align bilingual education and English language learner endorsement standards and to determine language assessment requirements for multilingual teachers and paraeducators. The report is due to the Legislature by September 1, 2023. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
Professional Educator Standards Board**
(Dollars in Thousands)

4. Educational Staff Associates Cert.

One-time funding is provided for the Professional Educator Standards Board (PESB) to review national certification opportunities for educational staff associates through the relevant national associations for their profession and through the National Board for Professional Teaching Standards. (General Fund-State)

5. Teacher Residency Program

Funding is provided for PESB to develop a teacher residency program focused on special education instruction. (General Fund-State)

6. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

8. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

9. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

10. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
General Apportionment**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	0.0	21,707,374	21,707,374
2023-25 Maintenance Level	0.0	21,937,656	21,937,656
Policy Other Changes:			
1. K-12 Salary Inflation	0.0	72	72
2. Align Fund Sources	0.0	0	0
3. Dual Credit Enrollment	0.0	9,580	9,580
4. Transitional Kindergarten	0.0	-106,658	-106,658
Policy -- Other Total	0.0	-97,006	-97,006
Policy Comp Changes:			
5. PERS & TRS Plan 1 Benefit Increase	0.0	24,674	24,674
6. Plan 1 UAAL Rates	0.0	-533,319	-533,319
Policy -- Comp Total	0.0	-508,645	-508,645
Total Policy Changes	0.0	-605,651	-605,651
2023-25 Policy Level	0.0	21,332,005	21,332,005

Comments:

1. K-12 Salary Inflation

The inflationary adjustment applied to educator salaries is adjusted to 3.7 percent in the 2023-24 school year and 3.9 percent in the 2024-25 school year, as required in Chapter 50, Laws of 2023 (ESB 5650). (General Fund-State)

2. Align Fund Sources

Funding is adjusted to align fund sources, increasing appropriations from the General Fund-State and decreasing appropriations from the Education Legacy Trust Account-State. (General Fund-State; Education Legacy Trust Account-State)

3. Dual Credit Enrollment

The enrollment limit for Running Start students is increased from 1.2 FTE to 1.4 FTE. (General Fund-State)

4. Transitional Kindergarten

Funding is transferred from various programs to the new Transition to Kindergarten (TTK) program for TTK enrollment based on the February 2023 caseload forecast for school districts, district-authorized charter schools, and tribal-compact schools. (General Fund-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
General Apportionment
(Dollars in Thousands)**

6. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
Pupil Transportation
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Carryforward Level	0.0	1,370,636	1,370,636
2023-25 Maintenance Level	0.0	1,500,081	1,500,081
<i>Policy Other Changes:</i>			
1. Passenger Reimbursement	0.0	26,000	26,000
Policy -- Other Total	0.0	26,000	26,000
Total Policy Changes	0.0	26,000	26,000
2023-25 Policy Level	0.0	1,526,081	1,526,081

Comments:

1. Passenger Reimbursement

Special passenger excess cost reimbursement is provided for school districts with a demonstrated need for funding beyond the amounts provided through the Student Transportation Allocation Reporting System for special passengers. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
School Food Services**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	0.0	66,668	748,858
2023-25 Maintenance Level	0.0	66,668	748,858
Policy Other Changes:			
1. CEP Expansion	0.0	30,500	59,000
2. Free School Meals	0.0	16,023	23,449
Policy -- Other Total	0.0	46,523	82,449
Total Policy Changes	0.0	46,523	82,449
2023-25 Policy Level	0.0	113,191	831,307

Comments:

1. 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; General Fund-CRRSA)

2. Free School Meals

Funding is provided to reimburse schools serving any grade from kindergarten to grade 4 required to offer free meals under Engrossed Second Substitute House Bill 1238 (Free school meals) for meals not reimbursed at the free federal meal rate. (General Fund-State; General Fund-CRRSA)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
Special Education**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	0.5	3,148,242	3,662,356
2023-25 Maintenance Level	0.5	3,295,519	3,809,633
Policy Other Changes:			
1. K-12 Salary Inflation	0.0	11	11
2. Dual Credit Enrollment	0.0	-122	-122
3. ARPA IDEA	0.0	0	13,538
4. Inclusionary Practices Project	0.0	5,000	5,000
5. Special Education Cap	0.0	101,720	101,720
6. Special Education Multiplier	0.0	240,117	240,117
7. IDEA Preschool Services	0.0	0	1,777
8. Lower Safety Net Threshold	0.0	5,500	5,500
9. Transitional Kindergarten	0.0	-2,524	-2,524
Policy -- Other Total	0.0	349,702	365,017
Policy Comp Changes:			
10. PERS & TRS Plan 1 Benefit Increase	0.0	3,488	3,488
11. Plan 1 UAAL Rates	0.0	-84,745	-84,745
Policy -- Comp Total	0.0	-81,257	-81,257
Total Policy Changes	0.0	268,445	283,760
2023-25 Policy Level	0.5	3,563,964	4,093,393

Comments:

1. K-12 Salary Inflation

The inflationary adjustment applied to educator salaries is adjusted to 3.7 percent in the 2023-24 school year and 3.9 percent in the 2024-25 school year, as required in Chapter 50, Laws of 2023 (ESB 5650). (General Fund-State)

2. Dual Credit Enrollment

The enrollment limit for Running Start students is increased from 1.2 FTE to 1.4 FTE. (General Fund-State)

3. 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)

4. Inclusionary Practices Project

Funding is provided to continue professional development focused on inclusionary practices. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
Special Education
(Dollars in Thousands)**

5. Special Education Cap

Funding is provided to increase the enrollment cap used to calculate the excess cost allocation for state special education programs from 13.5 percent to 15 percent as required in Engrossed Substitute House Bill 1436 (Special education funding). (General Fund-State)

6. Special Education Multiplier

Funding is provided to increase the excess cost multiplier for 3-5 year-old students not yet enrolled in kindergarten from 1.15 to 1.2 and students in grades K-12 eligible for and receiving special education services from 1.0075 and 0.995 to 1.12 and 1.06, pursuant to Engrossed Substitute Bill 1436 (Special education funding). (General Fund-State)

7. IDEA Preschool Services

Federal funding from the American Rescue Plan Act of 2021 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)

8. Lower Safety Net Threshold

Funding is provided for anticipated increased to the special education safety net awards pursuant to Engrossed Substitute House Bill 1436 (Special education funding). (General Fund-State)

9. Transitional Kindergarten

Funding is transferred from various programs to the new Transition to Kindergarten (TTK) program for TTK enrollment based on the February 2023 caseload forecast for school districts, district-authorized charter schools, and tribal-compact schools. (General Fund-State)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

11. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
Educational Service Districts**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	0.0	65,454	65,454
2023-25 Maintenance Level	0.0	64,670	64,670
Policy Other Changes:			
1. Behavioral Health Regional Services	0.0	5,000	5,000
2. Behavioral and Mental Health Svcs	0.0	5,600	5,600
3. Civic Engagement Grant Program	0.0	650	650
4. Social Workers in Schools	0.0	1,286	1,286
5. Rural Mental Health Access	0.0	1,000	1,000
Policy -- Other Total	0.0	13,536	13,536
Policy Comp Changes:			
6. PERS & TRS Plan 1 Benefit Increase	0.0	80	80
7. Plan 1 UAAL Rates	0.0	-1,707	-1,707
Policy -- Comp Total	0.0	-1,627	-1,627
Policy Transfer Changes:			
8. CCW Transfer-CCL Coordinator Funds	0.0	2,700	2,700
Policy -- Transfer Total	0.0	2,700	2,700
Total Policy Changes	0.0	14,609	14,609
2023-25 Policy Level	0.0	79,279	79,279

Comments:

1. Behavioral Health Regional Services

One-time funding is provided to continue the behavioral health regional services grants previously funded with ESSER dollars to support school districts with the least access to behavioral health services. (General Fund-State)

2. Behavioral and Mental Health Svcs

Funding is provided to the Educational Service Districts (ESDs) for student behavioral health and mental health services. (General Fund-State)

3. Civic Engagement Grant Program

One-time funding is provided for the Puget Sound educational service district 121 to administer a Washington state capitol civic engagement grant program for the Auburn, Federal Way, Highline, Kent, Renton, and Tukwila public school districts. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
Educational Service Districts**
(Dollars in Thousands)

4. Social Workers in Schools

Funding is provided for coordination of social worker associates that agree to work in schools and supervisors working with local mental health agencies and schools. (General Fund-State)

5. 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)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

7. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

8. CCW Transfer-CCL Coordinator Funds

Funding is transferred from the Employment Security Department to OSPI for the Career Connected Learning (CCL) Coordinators at the Educational Service Districts. (Workforce Education Investment Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
Levy Equalization
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Carryforward Level	0.0	521,291	521,291
2023-25 Maintenance Level	0.0	446,628	446,628
<i>Policy Other Changes:</i>			
1. Local Effort Assistance	0.0	-20,142	-20,142
Policy -- Other Total	0.0	-20,142	-20,142
Total Policy Changes	0.0	-20,142	-20,142
2023-25 Policy Level	0.0	426,486	426,486

Comments:

1. Local Effort Assistance

Updates are made for final levy election results and assessed property values in the 2023 calendar year. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
Elementary & Secondary School Improvement**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Estimated Expenditures	0.0	0	9,802
2023-25 Maintenance Level	0.0	0	9,802
2023-25 Policy Level	0.0	0	9,802

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
Institutional Education**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	0.0	28,158	28,158
2023-25 Maintenance Level	0.0	30,327	30,327
Policy Other Changes:			
1. K-12 Salary Inflation	0.0	37	37
2. Dual Credit Enrollment	0.0	-1	-1
3. Institutional Student Records	0.0	-200	-200
4. Transitional Kindergarten	0.0	-3	-3
Policy -- Other Total	0.0	-167	-167
Policy Comp Changes:			
5. PERS & TRS Plan 1 Benefit Increase	0.0	32	32
6. Updated SEBB Rate	0.0	38	38
7. Plan 1 UAAL Rates	0.0	-696	-696
Policy -- Comp Total	0.0	-626	-626
Total Policy Changes	0.0	-793	-793
2023-25 Policy Level	0.0	29,534	29,534

Comments:

1. K-12 Salary Inflation

The inflationary adjustment applied to educator salaries is adjusted to 3.7 percent in the 2023-24 school year and 3.9 percent in the 2024-25 school year, as required in Chapter 50, Laws of 2023 (ESB 5650). (General Fund-State)

2. Dual Credit Enrollment

The enrollment limit for Running Start students is increased from 1.2 FTE to 1.4 FTE. (General Fund-State)

3. Institutional Student Records

Funding is removed for a records coordinator at Naselle Youth Academy due to its closure. (General Fund-State)

4. Transitional Kindergarten

Funding is transferred from various programs to the new Transition to Kindergarten (TTK) program for TTK enrollment based on the February 2023 caseload forecast for school districts, district-authorized charter schools, and tribal-compact schools. (General Fund-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
Institutional Education**
(Dollars in Thousands)

6. Updated SEBB Rate

Funding is adjusted for changes in the School Employee Benefits Board insurance funding rate. (General Fund-State)

7. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
Education of Highly Capable Students**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	0.0	69,316	69,316
2023-25 Maintenance Level	0.0	68,673	68,673
Policy Other Changes:			
1. Transitional Kindergarten	0.0	-251	-251
Policy -- Other Total	0.0	-251	-251
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	0.0	101	101
3. Plan 1 UAAL Rates	0.0	-2,300	-2,300
Policy -- Comp Total	0.0	-2,199	-2,199
Total Policy Changes	0.0	-2,450	-2,450
2023-25 Policy Level	0.0	66,223	66,223

Comments:

1. Transitional Kindergarten

Funding is transferred from various programs to the new Transition to Kindergarten (TTK) program for TTK enrollment based on the February 2023 caseload forecast for school districts, district-authorized charter schools, and tribal-compact schools. (General Fund-State)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

3. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
Education Reform**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	28.4	278,644	375,561
2023-25 Maintenance Level	28.4	286,297	383,214
Policy Other Changes:			
1. BEST Program	0.0	2,000	2,000
Policy -- Other Total	0.0	2,000	2,000
Policy Comp Changes:			
2. Employee Classification Adjustments	0.0	2	2
3. Non-Rep Recruitment/Retention	0.0	50	76
4. Non-Rep General Wage Increase	0.0	580	870
5. Updated PEBB Rate	0.0	35	54
6. PERS & TRS Plan 1 Benefit Increase	0.0	299	299
7. Plan 1 UAAL Rates	0.0	-6,834	-6,834
8. Vaccine Booster Incentive	0.0	44	67
Policy -- Comp Total	0.0	-5,824	-5,466
Total Policy Changes	0.0	-3,824	-3,466
2023-25 Policy Level	28.4	282,473	379,748

Comments:

1. BEST Program

Funding is provided to expand the Beginning Educator Support Team (BEST) program to increase the number of beginning teachers who receive mentoring from approximately 5,000 teachers to approximately 5,400 teachers. (General Fund-State)

2. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State)

3. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
Education Reform
(Dollars in Thousands)**

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State)

5. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

7. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

8. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
Transition to Kindergarten**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Estimated Expenditures	0.0	0	0
2023-25 Maintenance Level	0.0	0	0
Policy Other Changes:			
1. Transitional Kindergarten	0.0	72,180	114,028
Policy -- Other Total	0.0	72,180	114,028
Total Policy Changes	0.0	72,180	114,028
2023-25 Policy Level	0.0	72,180	114,028

Comments:

1. Transitional Kindergarten

Funding is transferred from various programs to the new Transition to Kindergarten (TTK) program for TTK enrollment based on the February 2023 caseload forecast for school districts, district-authorized charter schools, and tribal-compact schools beginning in the 2023-24 school year. (General Fund-State; General Fund-CRRSA)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
Grants and Pass-Through Funding
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Carryforward Level	7.5	131,996	131,996
2023-25 Maintenance Level	7.5	125,996	125,996
Policy Other Changes:			
1. Nurse Supply	0.0	4,170	4,170
2. IT Academy	0.0	3,000	3,000
3. Non-Public Schools Reappropriation	0.0	0	9,253
4. African Community Housing and Dev.	0.0	625	625
5. AIM Program	0.0	276	276
6. Career-Integrated Mentoring	0.0	500	500
7. Core Plus Expansion	0.0	800	800
8. Vancouver Skill Center Support	0.0	50	50
9. Open Doors Summer Pilots	0.0	2,500	2,500
10. ESSER III Learning Loss Subgrants	0.0	0	123,373
11. Children Experiencing Homelessness	0.0	0	8,428
12. Homeless Student Stability	0.0	2,600	2,600
13. Holocaust and Genocide Education	0.0	1,500	1,500
14. COVID-19 Learning Loss - Aftersch.	0.0	0	10,335
15. COVID-19 Learning Loss - Summer	0.0	0	173
16. Dual Language K-12 Grants	0.0	3,300	3,300
17. Learning Recovery	0.0	0	65,610
18. Native American Names	0.0	2,000	2,000
19. Plant-based School Meals	0.0	150	150
20. Residential Outdoor School	0.0	0	995
21. ESSER III Subgrants	0.0	0	671,375
22. ESSER Set Aside - CBO	0.0	0	7,791
23. ESSER Set Aside - Dual Lang	0.0	0	6,184
24. ESSER Set Aside - CTE/CCL	0.0	0	2,383
25. ESSER Set Aside - Summer Meals	0.0	0	143
26. Snohomish Arts and Culture Programs	0.0	300	300
27. Skill Center Integrated Pathway	0.0	-200	-200
28. Salmon in the Schools	0.0	1,000	1,000
29. Sound Scholars Music Program	0.0	360	360

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
Grants and Pass-Through Funding**
(Dollars in Thousands)

	FTEs	NGF-O	Total
30. Science on Wheels	0.0	1,500	1,500
31. Learning Device Grants	0.0	5,000	5,000
32. Yakima Valley Safe	0.0	350	350
33. Math Improvement Pilot Program	0.0	340	340
34. Peer Mentoring	0.0	816	816
35. Controls Programmer Apprenticeship	0.0	500	500
36. ESSER II Reappropriation	0.0	0	102,002
37. Financial Literacy Transfer	0.0	2,410	2,410
38. FIRST Robotics Increase	0.0	800	800
39. Hands-on Science	0.0	2,036	2,036
40. Math Nation	0.0	2,000	2,000
41. Northwest Education Access	0.0	500	500
42. West Sound STEM	0.0	250	250
43. Treehouse Graduation Success	0.0	1,105	2,210
Policy -- Other Total	0.0	40,538	1,049,688
Policy Comp Changes:			
44. Non-Rep Recruitment/Retention	0.0	18	18
45. Non-Rep General Wage Increase	0.0	180	180
46. Updated PEBB Rate	0.0	22	22
47. Vaccine Booster Incentive	0.0	16	16
Policy -- Comp Total	0.0	236	236
Total Policy Changes	0.0	40,774	1,049,924
2023-25 Policy Level	7.5	166,770	1,175,920

Comments:

1. 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)

2. IT Academy

Funding is provided to continue the Microsoft Information Technology (IT) Academy program in FY 2024. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
Grants and Pass-Through Funding**
(Dollars in Thousands)

3. Non-Public Schools Reappropriation

Federal funding is reappropriated for allocations from the American Rescue Plan Act to provide emergency assistance to non-public schools. (General Fund-CRRSA)

4. African Community Housing and Dev.

One-time funding is provided for an organization located in SeaTac to provide wraparound social services and expand and maintain education and family engagement programs that serve students and families in the Federal Way and Highline school districts. The organization must focus on housing and social services, education, and economic development for African immigrant and refugee communities. (General Fund-State)

5. AIM Program

Additional funding is provided one-time for the Academic Innovation and Mentoring (AIM) Program. (General Fund-State)

6. Career-Integrated Mentoring

Additional funding is provided one-time for career-integrated mentoring services. (General Fund-State)

7. Core Plus Expansion

Additional funding is provided one-time for the construction and maritime Core Plus programs. (General Fund-State)

8. Vancouver Skill Center Support

One-time funding is provided for a skill center located in Vancouver, Washington to support the center's criminal justice and fire science programs. (General Fund-State)

9. Open Doors Summer Pilots

Funding is provided to create summer Open Doors pilots with 12 dropout reengagement programs. (General Fund-State)

10. ESSER III Learning Loss Subgrants

Federal funding is reappropriated from Elementary and Secondary School Emergency Relief (ESSER) III funds, as authorized by section 2001 of the American Rescue Plan Act of 2021 (P.L. 117-2), for subgrants to local education agencies for learning loss. (Elementary and Secondary Sch Emergency Relief III-Federal)

11. Children Experiencing Homelessness

Federal funding authority is reappropriated for the purpose of identifying children and youth experiencing homelessness and for providing them with wraparound 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)

12. Homeless Student Stability

Additional funding is provided one-time for the Homeless Student Stability Program. (General Fund-State)

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Public Schools
Grants and Pass-Through Funding**
(Dollars in Thousands)

13. Holocaust and Genocide Education

One-time 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)

14. COVID-19 Learning Loss - Aftersch.

Federal funding is reappropriated to the Office of Superintendent of Public Instruction (OSPI) from ESSER III state amounts to support after-school programs. (Elementary and Secondary Sch Emergency Relief III-Federal)

15. 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)

16. Dual Language K-12 Grants

Additional ongoing funding is provided for dual language and tribal language grants. (General Fund-State)

17. 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)

18. Native American Names

One-time funding is provided for grants to school districts to support schools that incur costs transitioning from Native American school mascots, logos, or team names under Chapter 301, Laws of 2021 (SHB 1356). (General Fund-State)

19. Plant-based School Meals

One-time funding is provided for OSPI to administer grants to school districts for a plant-based school meals pilot program. (General Fund-State)

20. 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)

21. ESSER III Subgrants

Federal ESSER III subgrant funding is reappropriated to local education agencies for the allowable uses in the American Rescue Plan. (Elementary and Secondary Sch Emergency Relief III-Federal)

22. 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)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
Grants and Pass-Through Funding**
(Dollars in Thousands)

23. 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)

24. 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)

25. ESSER Set Aside - Summer Meals

Federal ESSER III funding is reappropriated to OSPI for grants for supplies, equipment, staffing, and services to increase access to summer meals. (Elementary and Secondary Sch Emergency Relief III-Federal)

26. Snohomish Arts and Culture Programs

One-time funding is provided for arts and culture programs in Snohomish County for children from diverse backgrounds. (General Fund-State)

27. Skill Center Integrated Pathway

Funding is reduced and made one-time in the 2023-25 biennium for the skill center integrated pathway. (General Fund-State)

28. Salmon in the Schools

One-time funding is provided for OSPI to contract with an organization that works directly with educators to secure salmon eggs, offer learning opportunities as the fry develop, and assist when students release the fry. (General Fund-State)

29. Sound Scholars Music Program

One-time funding is provided for the Shelton School District to contract with an organization that provides free early childhood music education. (General Fund-State)

30. Science on Wheels

Funding is provided for a grant to the pacific science center to increase hands-on learning opportunities for Title I K-5 students statewide by increasing access to science on wheels and virtual field trips. (General Fund-State)

31. Learning Device Grants

Additional funding is provided for learning device grants. (General Fund-State)

32. Yakima Valley Safe

One-time funding is provided for OSPI to contract with a nonprofit organization to develop and provide a Latino youth resource and support program for students. (General Fund-State)

33. Math Improvement Pilot Program

Funding is provided for continuation of the math improvement pilot program in the Spokane and Chehalis school districts. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
Grants and Pass-Through Funding**
(Dollars in Thousands)

34. Peer Mentoring

Funding is provided for a grant program for up to 6 school districts to develop peer-to-peer support programs. (General Fund-State)

35. Controls Programmer Apprenticeship

Funding is provided for OSPI to contract with a nongovernmental entity for a controls programmer apprenticeship program. (General Fund-State)

36. ESSER II Reappropriation

Federal ESSER II subgrant funding is reappropriated to local education agencies for the allowable uses in the Coronavirus Response and Relief Supplemental Appropriations Act. (General Fund-CRRSA)

37. Financial Literacy Transfer

Funding is transferred between OSPI programs for the Financial Education Public-Private Partnership (FEPPP). (General Fund-State)

38. FIRST Robotics Increase

Increased funding is provided for the FIRST Robotics program. (General Fund-State)

39. 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. (General Fund-State)

40. 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)

41. Northwest Education Access

One-time funding is provided for OSPI to contract with a nonprofit organization serving Opportunity Youth in Pierce, King, and Snohomish counties. The organization must assist traditionally underrepresented students on nontraditional educational pathways by providing mentorship and technical assistance in navigating higher education and financial aid. (General Fund-State)

42. 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)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
Grants and Pass-Through Funding**
(Dollars in Thousands)

43. Treehouse Graduation Success

Funding is provided to expand the Treehouse Graduation Success Program to up to 50 percent of middle school students experiencing foster care statewide by June 2025. (General Fund-State; Elementary and Secondary Sch Emergency Relief III-Federal)

44. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

45. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

46. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

47. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
Transitional Bilingual Instruction**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	0.0	468,706	570,948
2023-25 Maintenance Level	0.0	488,755	590,997
Policy Other Changes:			
1. Federal Funding Adjustment	0.0	0	4,882
Policy -- Other Total	0.0	0	4,882
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	0.0	716	716
3. Plan 1 UAAL Rates	0.0	-16,305	-16,305
Policy -- Comp Total	0.0	-15,589	-15,589
Total Policy Changes	0.0	-15,589	-10,707
2023-25 Policy Level	0.0	473,166	580,290

Comments:

1. Federal Funding Adjustment

Federal funding authority is increased to access available federal funds for migrant education program grants. (General Fund-Federal)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

3. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Carryforward Level	0.0	961,806	1,495,293
2023-25 Maintenance Level	0.0	963,841	1,497,328
Policy Other Changes:			
1. Free School Meals	0.0	2,500	2,500
2. Transitional Kindergarten	0.0	-1,067	-1,067
Policy -- Other Total	0.0	1,433	1,433
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	0.0	1,423	1,423
4. Plan 1 UAAL Rates	0.0	-32,374	-32,374
Policy -- Comp Total	0.0	-30,951	-30,951
Total Policy Changes	0.0	-29,518	-29,518
2023-25 Policy Level	0.0	934,323	1,467,810

Comments:

1. Free School Meals

Funding is provided for changes to Learning Assistance Program formulas under Engrossed Second Substitute House Bill 1238 (Free school meals) in the 2024-25 school year. (General Fund-State)

2. Transitional Kindergarten

Funding is transferred from various programs to the new Transition to Kindergarten (TTK) program for TTK enrollment based on the February 2023 caseload forecast for school districts, district-authorized charter schools, and tribal-compact schools. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

4. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
Charter Schools Apportionment**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	0.0	157,219	157,219
2023-25 Maintenance Level	0.0	189,325	189,325
Policy Other Changes:			
1. K-12 Salary Inflation	0.0	3,293	3,293
2. Special Education Multiplier	0.0	1,421	1,421
3. Transitional Kindergarten	0.0	-6,712	-6,712
Policy -- Other Total	0.0	-1,998	-1,998
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	0.0	195	195
5. Updated SEBB Rate	0.0	1,430	1,430
6. Plan 1 UAAL Rates	0.0	-4,252	-4,252
7. Vaccine Booster Incentive	0.0	21	21
Policy -- Comp Total	0.0	-2,606	-2,606
Total Policy Changes	0.0	-4,604	-4,604
2023-25 Policy Level	0.0	184,721	184,721

Comments:

1. K-12 Salary Inflation

The inflationary adjustment applied to educator salaries is adjusted to 3.7 percent in the 2023-24 school year and 3.9 percent in the 2024-25 school year, as required in Chapter 50, Laws of 2023 (ESB 5650). (WA Opportunity Pathways Account-State)

2. Special Education Multiplier

Funding is provided to increase the excess cost multiplier for 3-5 year-old students not yet enrolled in kindergarten from 1.15 to 1.2 and students in grades K-12 eligible for and receiving special education services from 1.0075 and 0.995 to 1.12 and 1.06, pursuant to Engrossed Substitute Bill 1436 (Special education funding). (WA Opportunity Pathways Account-State)

3. Transitional Kindergarten

Funding is transferred from various programs to the new Transition to Kindergarten (TTK) program for TTK enrollment based on the February 2023 caseload forecast for school districts, district-authorized charter schools, and tribal-compact schools. (WA Opportunity Pathways Account-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (WA Opportunity Pathways Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
Charter Schools Apportionment**
(Dollars in Thousands)

5. Updated SEBB Rate

Funding is adjusted for changes in the School Employee Benefits Board insurance funding rate. (WA Opportunity Pathways Account-State)

6. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (WA Opportunity Pathways Account-State)

7. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (WA Opportunity Pathways Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
Charter School Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	5.0	23	3,953
2023-25 Maintenance Level	5.0	23	3,953
Policy Other Changes:			
1. Align FTEs with Actuals	3.0	0	0
2. Charter School Oversight	2.0	0	558
Policy -- Other Total	5.0	0	558
Policy Comp Changes:			
3. Non-Rep Recruitment/Retention	0.0	0	5
4. Non-Rep General Wage Increase	0.0	0	75
5. Vaccine Booster Incentive	0.0	0	4
Policy -- Comp Total	0.0	0	84
Total Policy Changes	5.0	0	642
2023-25 Policy Level	10.0	23	4,595

Comments:

1. Align FTEs with Actuals

An adjustment is made to align FTEs to actual staffing levels.

2. Charter School Oversight

Funding is provided for additional charter oversight duties required under Engrossed Substitute House Bill 1744 (Charter school oversight). (Charter School Oversight Account-State)

3. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (Charter School Oversight Account-State)

4. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (Charter School Oversight Account-State)

5. Vaccine Booster Incentive

Funding is provided for a \$1,000 COVID-19 booster incentive for employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to a determination of financial feasibility. (Charter School Oversight Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
Compensation Adjustments**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	0.0	0	0
2023-25 Maintenance Level	0.0	745,530	745,530
Policy Other Changes:			
1. Incremental Regionalization Rebase	0.0	23,369	23,369
2. K-12 Salary Inflation	0.0	257,964	257,964
3. Dual Credit Enrollment	0.0	270	270
4. Special Education Cap	0.0	5,134	5,134
5. Special Education Multiplier	0.0	12,097	12,097
6. Transitional Kindergarten	0.0	-3,525	-3,525
Policy -- Other Total	0.0	295,309	295,309
Policy Comp Changes:			
7. Postretirement employment	0.0	1,318	1,318
8. PERS & TRS Plan 1 Benefit Increase	0.0	1,710	1,710
9. Updated SEBB Rate	0.0	258,073	258,073
10. Plan 1 UAAL Rates	0.0	-38,839	-38,839
Policy -- Comp Total	0.0	222,262	222,262
Total Policy Changes	0.0	517,571	517,571
2023-25 Policy Level	0.0	1,263,101	1,263,101

Comments:

1. Incremental Regionalization Rebase

School districts with lower regionalization and experience factors for state salary allocations due to the 2023 rebase required in RCW 28A.150.412 are lowered over two school years. For these school districts, regionalization and experience factors for salary allocations in the 2023-24 school year are increased above their rebased factors by half the difference between their 2022-23 factors and rebased factors, as reflected in Legislative Evaluation and Accountability Program (LEAP) Document 3, dated April 20, 2023. (General Fund-State)

2. K-12 Salary Inflation

The inflationary adjustment applied to educator salaries is adjusted to 3.7 percent in the 2023-24 school year and 3.9 percent in the 2024-25 school year, as required in Chapter 50, Laws of 2023 (ESB 5650). (General Fund-State)

3. Dual Credit Enrollment

The enrollment limit for Running Start students is increased from 1.2 FTE to 1.4 FTE. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
Compensation Adjustments**
(Dollars in Thousands)

4. Special Education Cap

Funding is provided to increase the enrollment cap used to calculate the excess cost allocation for state special education programs from 13.5 percent to 15 percent as required in Engrossed Substitute House Bill 1436 (Special education funding). (General Fund-State)

5. Special Education Multiplier

Funding is provided to increase the excess cost multiplier for 3-5 year-old students not yet enrolled in kindergarten from 1.15 to 1.2 and students in grades K-12 eligible for and receiving special education services from 1.0075 and 0.995 to 1.12 and 1.06, pursuant to Engrossed Substitute Bill 1436 (Special education funding). (General Fund-State)

6. Transitional Kindergarten

Funding is transferred from various programs to the new Transition to Kindergarten (TTK) program for TTK enrollment based on the February 2023 caseload forecast for school districts, district-authorized charter schools, and tribal-compact schools. (General Fund-State)

7. Postretirement employment

Funding is provided for the contribution rate impact of enacting Substitute House Bill 1056 (Postretirement employment), which eliminates separate postretirement employment restrictions for individuals retiring under the "2008 ERF" benefit in the Washington state retirement systems. (General Fund-State)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

9. Updated SEBB Rate

Funding is adjusted for changes in the School Employee Benefits Board insurance funding rate. (General Fund-State)

10. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Student Achievement Council**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	124.8	1,097,841	1,163,107
2023-25 Maintenance Level	124.8	1,031,283	1,109,306
Policy Other Changes:			
1. WA Student Loan Program	0.0	1,485	1,485
2. Wrestling Grant Program	0.0	400	400
3. BH Apprenticeship Stipends	0.0	500	500
4. Behavioral Health Workforce	0.0	0	10,000
5. College Bound Eligibility	0.0	1,156	1,156
6. Coordinated Cyber/Nursing Report	0.0	10	10
7. Cloud Infrastructure	0.0	480	480
8. Career and College Pathways Grants	0.0	0	4,000
9. Conditional Scholarship	0.0	1,000	1,000
10. College Services Support	0.0	5,778	5,778
11. Education Commission of State Dues	0.0	92	92
12. Good Jobs Challenge Authority	3.0	0	16,000
13. Students Experiencing Homelessness	0.0	694	694
14. Law Clinic - Crime Victim Support	0.0	200	200
15. National Guard Grants	0.0	1,000	1,000
16. Passport to Careers	0.0	150	150
17. Postsecondary Student Needs	0.0	1,150	1,150
18. Universal FAFSA Completion Study	0.0	100	100
19. Contraception Vending Machines	0.0	200	200
20. Washington Health Corps	0.0	0	10,000
21. Washington Student Loan Program	0.0	0	90,000
22. WCG 56-60 MFI Max Award	0.0	-1,301	-1,301
23. WCG MFI Adjustments	0.0	14,264	14,264
24. WEIA Board Administration	0.0	356	356
Policy -- Other Total	3.0	27,714	157,714
Policy Comp Changes:			
25. Employee Classification Adjustments	0.0	24	28
26. Non-Rep Recruitment/Retention	0.0	67	120
27. Non-Rep General Wage Increase	0.0	748	1,338
28. Updated PEBB Rate	0.0	48	83

**2023-25 Omnibus Operating Budget
Conference Proposal
Student Achievement Council**
(Dollars in Thousands)

	FTEs	NGF-O	Total
29. PERS & TRS Plan 1 Benefit Increase	0.0	11	19
30. Plan 1 UAAL Rates	0.0	-143	-252
31. Vaccine Booster Incentive	0.0	58	104
Policy -- Comp Total	0.0	813	1,440
Policy Transfer Changes:			
32. Behavioral Health Loan Repayment	0.0	-2,000	-2,000
33. Complete Washington Program	1.0	358	358
34. Health Professional Loan Repayment	0.0	-7,600	-7,600
35. Medical Student Loan Program	0.0	-504	-504
36. Nurse Educator Loan Repayment	0.0	-6,000	-6,000
37. Rural Jobs State Match	0.0	-400	-400
38. Teacher Shortage Conditional Grant	0.0	-2,000	-2,000
39. Opportunity Scholarship State Match	0.0	-11,600	-11,600
Policy -- Transfer Total	1.0	-29,746	-29,746
Policy Central Services Changes:			
40. Shared Tenant M365 to CSM	0.0	-46	-83
41. Archives/Records Management	0.0	1	2
42. Audit Services	0.0	2	3
43. Legal Services	0.0	12	22
44. Administrative Hearings	0.0	1	1
45. CTS Central Services	0.0	92	167
46. DES Central Services	0.0	7	12
47. OFM Central Services	0.0	44	70
48. GOV Central Services	0.0	16	28
49. Self-Insurance Liability Premium	0.0	2	3
Policy -- Central Svcs Total	0.0	131	225
Total Policy Changes	4.0	-1,088	129,633
2023-25 Policy Level	128.8	1,030,195	1,238,939

Comments:

1. WA Student Loan Program

One-time funding is provided for the implementation of Engrossed House Bill 1823 (WA student loan program), which establishes the program structure for a state student loan program for eligible graduate students. (Workforce Education Investment Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Student Achievement Council**
(Dollars in Thousands)

2. Wrestling Grant Program

One-time funding is provided for the Wrestling Grant Program, as provided in Substitute Senate Bill 5687 (Wrestling grant program). (Workforce Education Investment Account-State)

3. BH Apprenticeship Stipends

One-time funding is provided for a pilot program to make \$3,000 stipends available to students. (Workforce Education Investment Account-State)

4. Behavioral Health Workforce

One-time funding is provided for increasing loan repayment awards within the Behavioral Health Loan Repayment Program. (Behavioral Health Loan Repay Prog A-Non-Appr)

5. College Bound Eligibility

Funding is provided to implement House Bill 1232 (College bound scholarship), which states that eligible College Bound students enrolling in a postsecondary education institution for the first time beginning with the 2023-24 academic year, a C grade point average is required only for those students seeking direct admission to a public or private 4-year institution of higher education. (Workforce Education Investment Account-State)

6. 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)

7. Cloud Infrastructure

Funding is provided for maintenance and operations of new cloud computing resources. (General Fund-State)

8. 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)

9. Conditional Scholarship

One-time funding is provided for conditional scholarships focusing on dual language educators. (Workforce Education Investment Account-State)

10. 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)

11. Education Commission of State Dues

Funding is provided for half of the annual dues to the Education Commission of the State, the other half are paid by the Office of the Superintendent of Public Instruction. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Student Achievement Council**
(Dollars in Thousands)

12. Good Jobs Challenge Authority

One-time funding is provided for spending authority for the federal Good Jobs Challenge Grant awarded by the U.S. Department of Commerce. (General Fund-Federal)

13. Students Experiencing Homelessness

Funding is provided for all 6 public 4-year institutions to participate in the students experiencing homelessness program, as provided in Engrossed Substitute Senate Bill 5702 (Student homelessness pilot). (Workforce Education Investment Account-State)

14. Law Clinic - Crime Victim Support

One-time funding is provided to award to law schools offering a law clinic focused on crime victim support. (Workforce Education Investment Account-State)

15. National Guard Grants

Funding is provided for eligible students of the National Guard Grant. (Workforce Education Investment Account-State)

16. Passport to Careers

One-time funding is provided for a review of current practices and to recommend short and long-term goals to increase effectiveness and the population served. (Workforce Education Investment Account-State)

17. Postsecondary Student Needs

Funding is provided to implement Second Substitute House Bill 1559 (Postsecondary student needs), which includes resource hub development, and for a pilot program to provide free and low-cost meal plans or vouchers at 2 public 4-year institutions. (Workforce Education Investment Account-State)

18. 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. (Workforce Education Investment Account-State)

19. Contraception Vending Machines

One-time funding is provided to offer a \$10,000 grant to institutions on a first-come, first-served basis to provide contraception vending machines for students and staff stocked with emergency contraception, including condoms. (General Fund-State)

20. Washington Health Corps

One-time funding is provided for increasing loan repayment awards within the Washington Health Corps program. (Health Prof Loan Repay/Scholar Prog Account-State)

21. Washington Student Loan Program

One-time funding is provided for a state-funded student loan program, as provided in Engrossed House Bill 1823 (WA student loan program). (Washington Student Loan Account-State)

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22. WCG 56-60 MFI Max Award

Funding is adjusted for the maximum award for the Washington College Grant (WCG) to be expanded to students at or below 60 percent of the median family income (MFI). (Workforce Education Investment Account-State)

23. WCG MFI Adjustments

Funding is provided for the maximum award for the WCG to be awarded to students with a median family income (MFI) up to 65 percent starting in FY 2024. (Workforce Education Investment Account-State)

24. WEIA Board Administration

Funding is provided for WSAC to staff the Workforce Education Investment Accountability and Oversight (WEIAO) Board, as provided in Engrossed 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)

25. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; Health Prof Loan Repay/Scholar Prog Account-Non-Appr; Advanced College Tuition Payment Program Account-Non-Appr)

26. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal; Workforce Education Investment Account-State; other accounts)

27. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal; Aerospace Training Student Loan Account-State; other accounts)

28. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; Workforce Education Investment Account-State; other accounts)

29. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

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30. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Federal; Workforce Education Investment Account-State; other accounts)

31. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal; Workforce Education Investment Account-State; other accounts)

32. Behavioral Health Loan Repayment

Funding for expenditures into the Behavioral Health Loan Repayment Program Account is transferred to Special Appropriations. (General Fund-State)

33. Complete Washington Program

Funding is provided to transfer the Complete Washington program from the Office of the Lieutenant Governor to the Washington Student Achievement Council (WSAC). (General Fund-State)

34. Health Professional Loan Repayment

Funding for expenditures into the Health Professionals Loan Repayment and Scholarship Program Account is transferred to Special Appropriations. (General Fund-State)

35. Medical Student Loan Program

Funding expenditures into the Medical Student Loan Account is transferred to Special Appropriations. (General Fund-State)

36. Nurse Educator Loan Repayment

Funding for expenditures into the Health Professionals Loan Repayment and Scholarship Program Account for the Nurse Educator Loan Repayment Program is transferred to Special Appropriations. (General Fund-State)

37. Rural Jobs State Match

Funding for expenditures into the Rural Jobs Program Match Transfer Account for the match for private contributions to the Rural Jobs Program is transferred to Special Appropriations. (General Fund-State)

38. Teacher Shortage Conditional Grant

Funding for expenditures into the Educator Conditional Scholarship Account for the Teacher Shortage Conditional Grant Program is transferred to Special Appropriations. (Workforce Education Investment Account-State)

39. Opportunity Scholarship State Match

Funding for expenditures into the Opportunity Scholarship Match Transfer Account for the match for private contributions to the Washington Opportunity Scholarship is transferred to Special Appropriations. (General Fund-State)

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40. Shared Tenant M365 to CSM

Agency budgets are reduced by the base budget amounts for Microsoft 365 (M365) licenses, as provided to the Consolidated Technology Services agency (CTS), so that base funding for licenses can be added to the central service model allocation in CTS Central Services (Step 92J). (General Fund-State; General Fund-Federal; Workforce Education Investment Account-State; other accounts)

41. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

42. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

43. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal; Washington Colleg Savings Prog Account-Non-Appr; other accounts)

44. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State)

45. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Workforce Education Investment Account-State; other accounts)

46. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

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47. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Workforce Education Investment Account-State; other accounts)

48. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; General Fund-Federal; Workforce Education Investment Account-State; other accounts)

49. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

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	FTEs	NGF-O	Total
2023-25 Carryforward Level	25,109.8	891,831	8,447,839
2023-25 Maintenance Level	25,140.8	908,273	8,471,566
Policy Other Changes:			
1. Oral Health Workforce	0.0	100	100
2. Local Government Climate Planning	0.0	0	150
3. College in High School Fees	0.0	3,288	3,288
4. Behavioral Health Crisis Response	0.3	0	280
5. Capital Project Operating Costs	0.0	207	207
6. Cap Project Operating Costs - BHTF	0.0	5,607	5,607
7. Applied Child and Adolescent Psych	0.0	2,224	2,224
8. Addiction, Drug & Alcohol Institute	0.0	500	500
9. Cannabis Revenue Distributions	0.0	0	50
10. Behavioral Health Support	0.4	157	157
11. BHTF Support	0.0	7,500	7,500
12. Burke Museum	0.0	800	800
13. Center for Excellence - DV Research	0.0	2,000	2,000
14. Clean Energy Strategy	0.0	0	3,000
15. Center for Indigenous Health	0.0	1,000	1,000
16. Harry Bridges Center/Labor Studies	0.0	300	300
17. Clinical Trial Diversity	2.9	1,355	1,355
18. Culturally Responsive Mental Health	0.0	800	800
19. Review Recorded Covenants	0.0	426	426
20. Difficult to Discharge Pilot	0.0	205	205
21. Diversity, Equity, Inclusion	0.0	798	798
22. Family Medicine Residency Program	0.0	2,000	2,000
23. Fund Split Support	0.0	17,640	0
24. Inequities Research Framework	0.0	200	200
25. International Trade/Forest Products	0.0	350	350
26. Labor Archives of WA	0.0	100	100
27. Latino Center for Health	0.0	500	500
28. Long-Term Care Nursing	0.0	300	300
29. Math Improvement Pilot	0.0	100	100
30. Washington MESA	0.0	700	700

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	FTEs	NGF-O	Total
31. WOAC Operations	0.0	0	300
32. WOAC - Experiments	0.0	0	520
33. Nanocellulose Pilot Facility	0.0	600	600
34. Nursing Education	0.0	742	742
35. Computer Science/Engineering Enroll	23.5	6,000	6,000
36. Computing/Engineering - Tacoma	9.0	2,854	2,854
37. BHTF Physician & Facility Support	11.2	4,895	4,895
38. Research for Plastic Replacement	0.0	400	400
39. Planning Program Stipends	0.0	200	200
40. Post-Prison Pathways	0.0	800	800
41. Public Service Oriented Programs	0.0	450	450
42. Postsecondary Student Needs	2.3	440	440
43. Psilocybin	0.0	1,464	1,464
44. Kelp Conservation & Recovery	0.0	484	484
45. Adult Psychiatry Residencies	0.0	1,200	1,200
46. Child Psychiatry Residencies	0.0	426	426
47. Student Support	0.0	1,397	1,397
48. Startup Program	0.0	250	250
49. Telehealth Collaborative	0.0	100	100
50. UW Hospital Support	0.0	80,000	100,000
51. STARS Program	0.0	1,724	1,724
52. UW Trueblood	0.0	2,200	2,200
53. Veterans & Military Suicide	0.0	208	208
54. WA Population Data Repository	0.0	1,238	1,238
Policy -- Other Total	49.5	157,229	163,889
Policy Comp Changes:			
55. SEIU 925	0.0	3,424	95,139
56. WFSE 1488 & 3488	0.0	2,752	54,110
57. SEIU 1199 Research and Hall Health	0.0	0	275
58. SEIU 1199 (HMC/ALNW)	0.0	0	93,677
59. SEIU 1199 (UWMC-NW)	0.0	0	26,676
60. WSNA (UWMC-NW)	0.0	0	18,820
61. WSNA (UWMC-Montlake)	0.0	0	58,002
62. Teamsters 117 Police	0.0	241	843

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	FTEs	NGF-O	Total
63. WFSE Police Management	0.0	144	351
64. Employee Classification Adjustments	0.0	6	1,621
65. Non-Rep General Wage Increase	0.0	30,357	218,274
66. Updated PEBB Rate	0.0	1,828	16,778
67. PERS & TRS Plan 1 Benefit Increase	0.0	118	1,917
68. Plan 1 UAAL Rates	0.0	-1,766	-23,486
Policy -- Comp Total	0.0	37,104	562,997
Policy Central Services Changes:			
69. Archives/Records Management	0.0	6	15
70. Audit Services	0.0	36	89
71. Legal Services	0.0	424	1,034
72. CTS Central Services	0.0	41	100
73. DES Central Services	0.0	7	17
74. OFM Central Services	0.0	327	799
75. GOV Central Services	0.0	122	298
Policy -- Central Svcs Total	0.0	963	2,352
Total Policy Changes	49.5	195,296	729,238
2023-25 Policy Level	25,190.2	1,103,569	9,200,804

Comments:

1. Oral Health Workforce

One-time funding is provided for the Center for Health Workforce Studies to continue a program to track dental workforce trends, needs, and enhancements to better serve increasing demand for access to adequate oral health care. (General Fund-State)

2. Local Government Climate Planning

One-time funding is provided for implementation costs of Engrossed Second Substitute House Bill 1181 (Climate change/planning), which directs University of Washington (UW) climate impacts group to assist Department of Health in developing technical assistance tools for community public water systems in incorporating climate resiliency in water system plans. (Climate Commitment Account-State)

3. College in High School Fees

Funding is provided for College in the High School (CHS) courses as provided in Second Substitute Senate Bill 5048 (College in high school fees). Beginning September 1, 2023, institutions of higher education must provide enrollment and registration in CHS courses at no cost for students in the 9th, 10th, 11th, and 12th grade at public high schools. (Workforce Education Investment Account-State)

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4. Behavioral Health Crisis Response

One-time funding is provided to implement changes to the behavioral health crisis response system pursuant to Engrossed Second Substitute House Bill 1134 (988 system). (Statewide 988 Behavioral Health Crisis Respsns Line-State)

5. 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)

6. 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)

7. Applied Child and Adolescent Psych

One-time funding is provided for program support and student scholarships for the expansion of the Master of Arts in Applied Child and Adolescent Psychology. (Workforce Education Investment Account-State)

8. Addiction, Drug & Alcohol Institute

One-time funding is provided for the Addictions, Drug, and Alcohol Institute to continue cannabis and public health impact research. (Workforce Education Investment Account-State)

9. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the March 2023 revenue forecast. (Dedicated Cannabis Account-State)

10. Behavioral Health Support

One-time is provided for the implementation of Substitute Senate Bill 5189 (Behavioral health support) which establishes behavioral health support specialists. (Workforce Education Investment Account-State)

11. BHTF Support

One-time funding is provided for support of staff, training, and other costs necessary to facilitate the opening of the Behavioral Health Teaching Facility. (General Fund-State)

12. Burke Museum

One-time funding is provided for the Burke Museum of Natural History and Culture to support tribal consultation work, expanding Native programming, and digitization of Native collections. (General Fund-State)

13. Center for Excellence - DV Research

One-time funding is provided for implementation of Engrossed Second Substitute House Bill 1715 (Domestic violence), which creates the Center for Excellence in Research, Policy, and Practice to Reduce Domestic Violence. (Workforce Education Investment Account-State)

14. Clean Energy Strategy

One-time funding is provided to update the energy infrastructure and to develop a clean energy strategy for the Seattle campus. (Climate Commitment Account-State)

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15. 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. (Workforce Education Investment Account-State)

16. Harry Bridges Center/Labor Studies

One-time funding is provided for the Harry Bridges Center for Labor Studies. (Workforce Education Investment Account-State)

17. Clinical Trial Diversity

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 Second Substitute House Bill 1745 (Diversity in clinical trials). (General Fund-State)

18. Culturally Responsive Mental Health

One-time funding is provided for the CoLab for Community and Behavioral Health Policy to work in collaboration with the Latino Center for Health and allies to convene a community coalition and design team to develop recommendations for the expansion of culturally responsible community mental health services focused on children and adolescents in the state. (Workforce Education Investment Account-State)

19. Review Recorded Covenants

One-time funding is provided to continue the implementation of Chapter 256, Laws of 2021 (E2SHB 1335), which includes a review of existing recorded covenants and deed restrictions to identify recorded documents that include racial or other restrictions on property ownership or use against protected classes. (Workforce Education Investment Account-State)

20. Difficult to Discharge Pilot

One-time funding is provided for organizing and facilitating the Difficult to Discharge Task Force and its operations, including any associated ad hoc subgroups, through October 31, 2023. (General Fund-State)

21. 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). (Workforce Education Investment Account-State)

22. Family Medicine Residency Program

Funding is provided to expand the Family Medicine Residency Program. (Education Legacy Trust Account-State)

23. 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. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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24. Inequities Research Framework

One-time funding is provided to develop a framework for research to help determine inequities in poverty, access to service, language barriers, and access to justice for individuals of Middle Eastern descent. (Workforce Education Investment Account-State)

25. International Trade/Forest Products

One-time funding is provided for the University of Washington (UW) Center for International Trade in Forest Products. (Workforce Education Investment Account-State)

26. Labor Archives of WA

One-time funding is provided to support the Labor Archives of Washington. (Workforce Education Investment Account-State)

27. Latino Center for Health

One-time funding is provided to the Latino Center for Health for operating costs. (Workforce Education Investment Account-State)

28. Long-Term Care Nursing

One-time funding is provided for a web-based long-term care nurse residency program and a social media campaign promoting long-term care nursing. (Workforce Education Investment Account-State)

29. Math Improvement Pilot

One-time funding is provided for the College of Education to partner with the Chehalis and Spokane school districts to continue the math improvement pilot program. (General Fund-State)

30. Washington MESA

Funding is provided for the Washington Mathematics, Engineering, Science Achievement (MESA) Program. Of this amount, \$200,000 per biennium is for additional program support and \$500,000 per biennium is for MESA and Washington State University Everett to plan and implement expansion of MESA activities at the Everett campus. (Workforce Education Investment Account-State)

31. 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. (Natural Climate Solutions Account-State)

32. WOAC - Experiments

Funding is provided for the WOAC to advance high-priority biological experiments. (Natural Climate Solutions Account-State)

33. 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)

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34. 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. (Workforce Education Investment Account-State)

35. Computer Science/Engineering Enroll

Funding is provided to increase enrollments at the Paul G. Allen School of Computer Science and Engineering. A report is due June 30, 2024, and June 30, 2025. (Workforce Education Investment Account-State)

36. 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)

37. 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 Behavioral Health Teaching Facility (BHTF) slated to open in 2024. (General Fund-State)

38. Research for Plastic Replacement

One-time funding is provided for nanocellulose based research to produce a replacement for cellophane and clear plastic products with one made with plant materials that is biodegradable. (Workforce Education Investment Account-State)

39. Planning Program Stipends

One-time funding is provided for planning program student studios to assist cities and counties with planning projects. (Workforce Education Investment Account-State)

40. Post-Prison Pathways

Funding is provided for the development and implementation of a program to support pathways from prison to UW's Tacoma campus. (Workforce Education Investment Account-State)

41. Public Service Oriented Programs

One-time funding is provided for financial assistance to students in public service-oriented graduate and professional degree programs. Prioritization for traditionally underrepresented students expressing interest in physician assistant, community-oriented public health, or social work programs. (Workforce Education Investment Account-State)

42. Postsecondary Student Needs

Funding is provided to implement Second Substitute House Bill 1559 (Postsecondary student needs), which includes hiring 0.75 FTE benefits navigator per campus, and develop a hunger-free and basic needs campus strategic plan by April 1, 2024. (Workforce Education Investment Account-State)

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43. Psilocybin

Funding is provided for the implementation of Second Substitute Senate Bill 5263 (Psilocybin), which establishes a psilocybin therapy services pilot program. (Workforce Education Investment Account-State)

44. Kelp Conservation & Recovery

One-time funding is provided to UW to perform coordination, monitoring, and research related to Puget Sound kelp conservation and recovery. (Workforce Education Investment Account-State)

45. 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. (Workforce Education Investment Account-State)

46. 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. (Workforce Education Investment Account-State)

47. Student Support

One-time funding is provided for student support at the UW Tacoma campus. (Workforce Education Investment Account-State)

48. Startup Program

One-time funding is provided for the Paul G. Allen School of Computer Science and Engineering Startup Program. (Workforce Education Investment Account-State)

49. Telehealth Collaborative

One-time funding is provided for the continuation of the Collaborative for the Advancement of Telemedicine, hosted by UW's Telehealth Services through June 30, 2025. (General Fund-State)

50. UW Hospital Support

One-time funding is provided for continued support of operations and teaching activities at the University of Washington (UW) Medical Center and Harborview Medical Center in FY 2024. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal)

51. STARS Program

Funding is provided to establish the Washington State Academic Redshirt Program (STARS) at the Bothell campus. STARS supports engineering and computer science students from low-income, first-generation, and underserved backgrounds in college-level engineering courses. A preliminary report on the STARS Program at the Seattle and Bothell campuses is due to the Legislature by December 1, 2023, and a final report by December 1, 2024. (Workforce Education Investment Account-State)

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52. UW Trueblood

One-time funding is provided for a pilot program for short-term transition and stabilization support for individuals incompetent to stand trial due to intellectual or developmental disability as provided in Engrossed Second Substitute Senate Bill 5440 (Competency evaluations). (General Fund-State)

53. 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)

54. WA Population Data Repository

One-time funding is provided to establish WashPop, a statewide integrated data repository for population and policy research. (Workforce Education Investment Account-State)

55. SEIU 925

Funding is provided for the collective bargaining agreement between the University of Washington and Service Employees' International Union (SEIU) 925. The contract includes a 4 percent across-the-board increase on July 1, 2023, and 3 percent across-the-board increase on July 1, 2024. There will be an additional 4 percent recruitment and retention increase on January 1, 2023, and 5 percent recruitment and retention increase on July 1, 2023. The agreement also creates new and increased shift, standby, and other pay premiums, and a one-time lump sum payment of \$1,000. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

56. WFSE 1488 & 3488

Funding is provided for the collective bargaining agreement between the University of Washington WFSE locals 1488 and 3488. The contract includes a 4 percent across-the-board increase on July 1, 2023, and 3 percent across-the-board increase on July 1, 2024. There will be an additional 4 percent recruitment and retention increase on January 1, 2023, and 5 percent recruitment and retention increase on July 1, 2023, for all WFSE jobs on healthcare pay tables, which account for over 38 percent of its membership. A trades license premium of 10 percent of base salary for all hours paid was created for select Skilled Trades jobs. Premiums for certification pay were increased for all eligible job classifications. Standby and training premiums are established and employees on non-healthcare tables will receive a one-time lump sum payment of \$1,000. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

57. SEIU 1199 Research and Hall Health

Funding is provided for the collective bargaining agreement between the University of Washington and the SEIU 1199 Research and Hall Health bargaining unit. The contracts include a 4 percent across-the-board increase on July 1, 2023, and 3 percent across-the-board increase on July 1, 2024. There will be an additional 4 percent recruitment and retention increase on January 1, 2023, for SEIU 1199 Research Hall Health job classifications, and a 5 percent recruitment and retention on January 1, 2025, for Registered Nurse job classifications. The Bachelor of Science in Nursing premium for Registered Nurses was increased. (Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr)

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58. SEIU 1199 (HMC/ALNW)

Funding is provided for the collective bargaining agreement between the University of Washington and the SEIU 1199 Harborview Medical Center/Airlift Northwest bargaining unit. The contracts include a 4 percent across-the-board increase on July 1, 2023, and 3 percent across-the-board increase on July 1, 2024. There will be an additional 4 percent recruitment and retention increase on January 1, 2023, and 5 percent recruitment and retention increase on July 1, 2023, for all SEIU 1199 jobs under the contracts. Additional standby, shift differential, float pool, licensing and other salary premiums are provided, as well as classification increases. (Inst of Hi Ed Grants and Contracts Account-Non-Appr; University of Washington Hospital-Non-Appr)

59. SEIU 1199 (UWMC-NW)

Funding is provided for the collective bargaining agreement between the University of Washington and SEIU 1199 University of Washington Medical Center (UWMC) Northwest Hospital bargaining unit. The contracts include a 4 percent across-the-board increase on July 1, 2023, and 3 percent across-the-board increase on July 1, 2024. There will be an additional 4 percent recruitment and retention increase on January 1, 2023, and 5 percent recruitment and retention increase on July 1, 2023, for all SEIU 1199 jobs under the contracts. Additional standby, shift differential, float pool, licensing and other salary premiums are provided, as well as classification increases. (University of Washington Hospital-Non-Appr)

60. WSNA (UWMC-NW)

Funding is provided for the collective bargaining agreement between the University of Washington and Washington State Nurses' Association UWMC Northwest Hospital bargaining unit. The contracts include a 4 percent across-the-board increase on July 1, 2023, and 3 percent across-the-board increase on July 1, 2024. There will be an additional 4 percent recruitment and retention increase on January 1, 2023, and 5 percent recruitment and retention increase on July 1, 2023, for all SEIU 1199 jobs under the contracts. Additional standby, shift differential, float pool, advanced degree and other salary premiums are provided, as well as classification increases. (University of Washington Hospital-Non-Appr)

61. WSNA (UWMC-Montlake)

Funding is provided for the collective bargaining agreement between the University of Washington and Washington State Nurses' Association UWMC Montlake bargaining unit. The contracts include a 4 percent across-the-board increase on July 1, 2023, and 3 percent across-the-board increase on July 1, 2024. There will be an additional 4 percent recruitment and retention increase on January 1, 2023, and 5 percent recruitment and retention increase on July 1, 2023, for all SEIU 1199 jobs under the contracts. Additional standby, shift differential, float pool, advanced degree and other salary premiums are provided, as well as classification increases. (University of Washington Hospital-Non-Appr)

62. Teamsters 117 Police

Funding is provided from the interest arbitration award that included a 10 percent across-the-board increase on July 1, 2023, and 10 percent across-the-board increase on July 1, 2024. In addition, the award included premiums for Bachelors' degrees and advanced degrees, detective assignments, bike officer patrol, and armorers. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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63. WFSE Police Management

Funding is provided for the collective bargaining agreement between the University of Washington and the WFSE Police Management (Sergeants and Lieutenants). Employees will receive 10 percent across-the-board increase on July 1, 2023, and 10 percent across-the-board increase on July 1, 2024. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

64. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr; other accounts)

65. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Education Legacy Trust Account-State; Economic Development Strategic Reserve Account-State; other accounts)

66. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Education Legacy Trust Account-State; Economic Development Strategic Reserve Account-State; other accounts)

67. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

68. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

69. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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70. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

71. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

72. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

73. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

74. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

75. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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	FTEs	NGF-O	Total
2023-25 Carryforward Level	6,471.3	592,877	1,909,092
2023-25 Maintenance Level	6,428.3	601,289	1,915,461
Policy Other Changes:			
1. Wind Turbine Blade Recycling Study	0.0	125	125
2. Diversity in Clinical Trials	0.3	93	93
3. Capital Project Operating Costs	0.0	83	83
4. Alternative Jet Fuel	0.3	140	140
5. Cannabis Revenue Distributions	0.0	0	36
6. District Energy Systems	0.3	77	77
7. Energy Program	0.0	500	500
8. Fund Split Support	0.0	5,447	0
9. Jail Modernization Task Force	0.0	95	95
10. Pumped Storage Siting Project	0.0	0	600
11. Native American Scholarship	0.0	1,200	1,200
12. Institute For NW Energy Futures	0.0	0	7,721
13. Nursing Educator Salaries	0.0	3,910	3,910
14. Nursing Prgm Equipment	0.0	476	476
15. Infectious Disease-Pullman	4.3	1,130	1,445
16. Behavioral Health-Spokane	2.9	790	880
17. Behavioral Health-Vancouver	2.9	601	646
18. Professional Journalism Fellowship	0.0	2,425	2,425
19. Postsecondary Student Needs	1.5	372	372
20. Ruckelshaus Center Support	3.6	1,200	1,200
21. Social Work	10.4	1,596	2,271
22. Turfgrass Research	0.0	0	695
23. Wolf Livestock Review	0.0	200	200
Policy -- Other Total	26.4	20,460	25,190
Policy Comp Changes:			
24. Employee Classification Adjustments	0.0	910	2,413
25. Non-Rep General Wage Increase	0.0	21,820	52,251
26. Updated PEBB Rate	0.0	1,472	3,691
27. PERS & TRS Plan 1 Benefit Increase	0.0	103	256
28. Plan 1 UAAL Rates	0.0	-1,767	-4,320

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	FTEs	NGF-O	Total
29. WSU Collective Bargaining-Police	0.0	278	516
30. WSU Collective Bargaining-WFSE	0.0	269	497
31. WSU Collective Bargaining-IUOE	0.0	37	69
Policy -- Comp Total	0.0	23,122	55,373
Policy Transfer Changes:			
32. Community Solar Projects Transfer	0.0	1,000	1,000
Policy -- Transfer Total	0.0	1,000	1,000
Policy Central Services Changes:			
33. Archives/Records Management	0.0	4	7
34. Audit Services	0.0	19	35
35. Legal Services	0.0	174	323
36. Administrative Hearings	0.0	14	26
37. CTS Central Services	0.0	25	46
38. DES Central Services	0.0	8	14
39. OFM Central Services	0.0	200	370
40. GOV Central Services	0.0	75	139
41. Self-Insurance Liability Premium	0.0	241	447
Policy -- Central Svcs Total	0.0	760	1,407
Total Policy Changes	26.4	45,342	82,970
2023-25 Policy Level	6,454.7	646,631	1,998,431

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. (Workforce Education Investment Account-State)

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 Second Substitute House Bill 1745 (Diversity in clinical trials). (General Fund-State)

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)

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4. Alternative Jet Fuel

Funding is provided to implement Engrossed Substitute Senate Bill 5447 (Alternative jet fuel), which includes the Office of Clean Technology to convene a sustainable aviation biofuels work group. (General Fund-State)

5. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the March 2023 revenue forecast. (Dedicated Cannabis Account-State)

6. District Energy Systems

One-time funding is provided for operating costs to implement Second Substitute House Bill 1390 (District energy systems), which requires owners of state campus district energy systems to develop a decarbonization plan by June 2024. (General Fund-State)

7. Energy Program

One-time funding is provided to the Energy Program for residential energy code education and support, including training, hotline support to the building industry, and information material and web resources. (Workforce Education Investment Account-State)

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. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. Jail Modernization Task Force

Funding is provided for the William D. Ruckelshaus Center to provide support to the Washington State Jail Modernization Task Force. (General Fund-State)

10. Pumped Storage Siting Project

One-time funding is provided to implement Engrossed Second Substitute House Bill 1216 (Clean energy siting) for a least-conflict pumped storage siting project. (Climate Commitment Account-State)

11. Native American Scholarship

One-time funding is provided to establish a Native American Scholarship for the 2023-25 biennium for Washington students. The institution shall determine award priorities based on tribal consultation. Awards must be distributed to students no later than May of each fiscal year. A report must be submitted to the appropriate committees of the legislature by June 30, 2025. (Workforce Education Investment Account-State)

12. Institute For NW Energy Futures

Funding is provided to establish a research center at WSU Tri-Cities campus that will provide analysis to inform the integration of new and emerging energy sources into an energy system that meets modern standards. (Climate Commitment Account-State)

13. 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)

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14. Nursing Prgm Equipment

One-time funding is provided for additional nursing program equipment. (Workforce Education Investment Account-State)

15. Infectious Disease-Pullman

Funding is provided to establish a public health degree with an infectious disease focus at the Pullman campus. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State)

16. Behavioral Health-Spokane

Funding is provided to establish a public health degree with a behavioral health focus at the Spokane campus. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State)

17. Behavioral Health-Vancouver

Funding is provided to establish a Bachelor of Science in Public Health with a behavioral health focus at the Vancouver campus. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State)

18. Professional Journalism Fellowship

Funding is provided for a professional journalism fellowship focused on civic affairs. (Workforce Education Investment Account-State)

19. Postsecondary Student Needs

Funding is provided to implement Second Substitute House Bill 1559 (Postsecondary student needs), which includes hiring 0.75 FTE benefits navigator per campus, and develop a hunger-free and basic needs campus strategic plan by April 1, 2024. (Workforce Education Investment Account-State)

20. Ruckelshaus Center Support

Funding is provided to increase the Ruckelshaus Center's base budget. (General Fund-State)

21. Social Work

Funding is provided to establish a bachelor's and a master's degree in social work at the WSU Tri-Cities campus to address substantial mental and behavioral health workforce shortage needs across the state. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State)

22. Turfgrass Research

Funding is provided for turfgrass resilience research in high traffic areas. (Model Toxics Control Operating Account-State)

23. 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)

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24. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

25. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

26. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

27. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

28. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

29. WSU Collective Bargaining-Police

Funding is provided for the interest arbitration award between Washington State University and the Washington State University Police Guild. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

30. WSU Collective Bargaining-WFSE

Funding is provided for the collective bargaining agreement between Washington State University and the Washington Federation of State Employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

31. WSU Collective Bargaining-IUOE

Funding is provided for the collective bargaining agreement between Washington State University and the International Union of Operating Engineers. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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32. Community Solar Projects Transfer

One-time funding is provided for the continued implementation of community solar projects in Chapter 212, Laws of 2022 (2SHB 1814). (General Fund-State)

33. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

34. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

35. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

36. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

37. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

38. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

39. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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40. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

41. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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	FTEs	NGF-O	Total
2023-25 Carryforward Level	1,460.4	153,329	371,722
2023-25 Maintenance Level	1,460.4	155,446	373,800
Policy Other Changes:			
1. College in High School Fees	0.0	5,000	5,000
2. Academic Employee Bargaining	0.3	36	62
3. Bachelor of Science in Nursing	8.5	4,598	4,598
4. Crime Victims & Witnesses	0.0	35	35
5. Review Recorded Covenants	0.0	476	476
6. Fund Split Support	0.0	1,472	0
7. MESA Program	4.0	500	500
8. Northwest Autism Center	0.0	300	300
9. Planning Program Stipends	0.0	200	200
10. Postsecondary Student Needs	0.8	118	118
Policy -- Other Total	13.6	12,735	11,289
Policy Comp Changes:			
11. Eastern Washington Higher Ed WFSE	0.0	1,824	3,200
12. Eastern Washington Higher Ed PSE	0.0	183	322
13. Eastern Washington HiEd WFSE/UP	0.0	76	134
14. Non-Rep General Wage Increase	0.0	4,056	9,055
15. Updated PEBB Rate	0.0	381	879
16. PERS & TRS Plan 1 Benefit Increase	0.0	27	63
17. Plan 1 UAAL Rates	0.0	-381	-848
Policy -- Comp Total	0.0	6,166	12,805
Policy Central Services Changes:			
18. Archives/Records Management	0.0	1	2
19. Audit Services	0.0	4	7
20. Legal Services	0.0	53	93
21. CTS Central Services	0.0	8	14
22. OFM Central Services	0.0	48	84
23. GOV Central Services	0.0	18	32
24. Self-Insurance Liability Premium	0.0	32	56
Policy -- Central Svcs Total	0.0	164	288
Total Policy Changes	13.6	19,065	24,382
2023-25 Policy Level	1,474.0	174,511	398,182

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FTEs NGF-O Total

Comments:

1. College in High School Fees

Funding is provided for College in the High School (CHS) courses as provided in Second Substitute Senate Bill 5048 (College in high school fees). Beginning September 1, 2023, institutions of higher education must provide enrollment and registration in CHS courses at no cost for students in the 9th, 10th, 11th, and 12th grade at public high schools. (Workforce Education Investment Account-State)

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)

3. 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)

4. Crime Victims & Witnesses

Funding is provided to implement Second Substitute House Bill 1028 (Crime victims & witnesses) that: (1) reestablishes the Sexual Assault Forensic Examination Best Practices Advisory Group; (2) extends the statute of limitations for the prosecution of sex offenses; (3) modifies training programs offered by the Criminal Justice Training Commission; and (4) establishes a statewide resource prosecutor for sexual assault cases. (General Fund-State)

5. Review Recorded Covenants

One-time funding is provided to continue the implementation of Chapter 256, Laws of 2021 (E2SHB 1335), which includes a review of existing recorded covenants and deed restrictions to identify recorded documents that include racial or other restrictions on property ownership or use against protected classes. (Workforce Education Investment Account-State)

6. 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. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

7. MESA Program

One-time funding is provided to create a university Math Engineering Science Achievement (MESA) program. Washington MESA currently supports underrepresented and minority students in the K-12 system and community colleges, however there is currently no formal support structure for these students once they arrive at the university level. (Workforce Education Investment Account-State)

8. Northwest Autism Center

One-time funding is provided for the Northwest Autism Center. (General Fund-State)

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9. Planning Program Stipends

One-time funding is provided for planning program student studios to assist cities and counties with planning projects. (Workforce Education Investment Account-State)

10. Postsecondary Student Needs

Funding is provided to implement Second Substitute House Bill 1559 (Postsecondary student needs), which includes hiring 0.75 FTE benefits navigator per campus, and develop a hunger-free and basic needs campus strategic plan by April 1, 2024. (Workforce Education Investment Account-State)

11. Eastern Washington Higher Ed WFSE

Funding is provided for the Washington Federation of State Employees' collective bargaining agreement with Eastern Washington University, which includes increases of 4 percent in FY 2024 and 3 percent in FY 2025. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

12. Eastern Washington Higher Ed PSE

Funding is provided for the Public Service Employees' (PSE) collective bargaining agreement with Eastern Washington University, which includes increases of 4 percent in FY 2024 and 3 percent in FY 2025. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

13. Eastern Washington HiEd WFSE/UP

Funding is provided for the Washington Federation of State Employees'-Uniformed Personnel collective bargaining agreement, which includes increases of 3.5 percent in each year of the biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

15. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

16. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

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17. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

18. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

19. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

21. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

22. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

23. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

24. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
Central Washington University**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	1,662.8	151,395	448,185
2023-25 Maintenance Level	1,745.4	154,968	436,745
Policy Other Changes:			
1. College in High School Fees	0.0	8,060	8,060
2. Academic Employee Bargaining	0.0	36	62
3. Crime Victims & Witnesses	0.0	25	25
4. District Energy Systems	0.5	57	57
5. Dual Language	0.0	844	844
6. Fund Split Support	0.0	1,683	0
7. Lynnwood Police Academy	0.0	24	24
8. Residency Program	2.0	967	967
9. Peer Assisted Learning	1.0	336	336
10. Academic Success Coaching	1.0	570	570
11. Discipline Specific Tutoring	1.0	500	500
12. Postsecondary Student Needs	0.8	126	126
Policy -- Other Total	6.3	13,228	11,571
Policy Comp Changes:			
13. Employee Classification Adjustments	0.0	50	134
14. Non-Rep General Wage Increase	0.0	7,265	13,405
15. Updated PEBB Rate	0.0	476	933
16. PERS & TRS Plan 1 Benefit Increase	0.0	31	63
17. PSE CWU Agreement	0.0	160	384
18. Plan 1 UAAL Rates	0.0	-493	-979
19. WFSE CWU Agreement	0.0	264	491
Policy -- Comp Total	0.0	7,753	14,431
Policy Central Services Changes:			
20. Real Estate Services to CSM	0.0	-1	-1
21. Archives/Records Management	0.0	1	2
22. Audit Services	0.0	5	8
23. Legal Services	0.0	47	81
24. CTS Central Services	0.0	8	14
25. DES Central Services	0.0	1	1
26. OFM Central Services	0.0	49	84

**2023-25 Omnibus Operating Budget
Conference Proposal
Central Washington University**
(Dollars in Thousands)

	FTEs	NGF-O	Total
27. GOV Central Services	0.0	18	31
28. Self-Insurance Liability Premium	0.0	29	50
Policy -- Central Svcs Total	0.0	157	270
Total Policy Changes	6.3	21,138	26,272
2023-25 Policy Level	1,751.7	176,106	463,017

Comments:

1. College in High School Fees

Funding is provided for College in the High School (CHS) courses as provided in Second Substitute Senate Bill 5048 (College in high school fees). Beginning September 1, 2023, institutions of higher education must provide enrollment and registration in CHS courses at no cost for students in the 9th, 10th, 11th, and 12th grade at public high schools. (Workforce Education Investment Account-State)

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)

3. Crime Victims & Witnesses

Funding is provided to implement Second Substitute House Bill 1028 (Crime victims & witnesses) that: (1) reestablishes the Sexual Assault Forensic Examination Best Practices Advisory Group; (2) extends the statute of limitations for the prosecution of sex offenses; (3) modifies training programs offered by the Criminal Justice Training Commission; and (4) establishes a statewide resource prosecutor for sexual assault cases. (General Fund-State)

4. District Energy Systems

One-time funding is provided for operating costs to implement Second Substitute House Bill 1390 (District energy systems), which requires owners of state campus district energy systems to develop a decarbonization plan by June 2024. (General Fund-State)

5. Dual Language

Funding is provided for dual language expansion programs in Yakima and Des Moines. (Workforce Education Investment Account-State)

6. Fund Split Support

Funding is provided for institutional support in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

7. 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)

**2023-25 Omnibus Operating Budget
Conference Proposal
Central Washington University**
(Dollars in Thousands)

8. 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)

9. Peer Assisted Learning

Funding is provided to expand the Peer Assisted Learning program. (Workforce Education Investment Account-State)

10. Academic Success Coaching

Funding is provided for graduate and undergraduate success coaches to provide one-on-one coaching for students. (Workforce Education Investment Account-State)

11. Discipline Specific Tutoring

Funding is provided to establish a discipline specific tutoring program, to be offered in-person and online. (Workforce Education Investment Account-State)

12. Postsecondary Student Needs

Funding is provided to implement Second Substitute House Bill 1559 (Postsecondary student needs), which includes hiring 0.75 FTE benefits navigator per campus, and develop a hunger-free and basic needs campus strategic plan by April 1, 2024. (Workforce Education Investment Account-State)

13. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

14. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

15. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**2023-25 Omnibus Operating Budget
Conference Proposal
Central Washington University**
(Dollars in Thousands)

16. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

17. PSE CWU Agreement

Funding is provided for the collective bargaining agreement between Central Washington University and the PSE for the 2023-2025 biennium. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

19. WFSE CWU Agreement

Funding is provided for the Central Washington University WFSE Collective Bargaining Agreement. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State)

21. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

22. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

23. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

24. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
Central Washington University**
(Dollars in Thousands)

25. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

26. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

27. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

28. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
The Evergreen State College**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	682.1	78,291	178,292
2023-25 Maintenance Level	682.1	79,383	179,417
Policy Other Changes:			
1. Hospital Staffing Standards	0.0	163	163
2. Student Enrollment	4.5	988	988
3. Adult and Youth Programming	0.8	348	348
4. Re-Entry Student Support	1.1	206	206
5. Academic Employee Bargaining	0.5	52	62
6. Crime Victims & Witnesses	0.0	6	6
7. Postsecondary Student Needs	0.8	106	106
8. LTSS for TBI	0.0	480	480
9. WSIPP Operating Support	1.3	552	552
10. DOC - Assessment/Charges Study	0.0	200	200
11. Conservation District Elections	0.0	154	154
12. Correctional Industries	0.0	50	50
13. Adult Corrections Inventory	0.0	282	282
14. Jail/Juvenile Study	0.0	358	358
Policy -- Other Total	8.9	3,945	3,955
Policy Comp Changes:			
15. WFSE Classified	0.0	1,834	2,158
16. WFSE Classified Law Enforcement	0.0	84	99
17. Non-Rep General Wage Increase	0.0	3,027	3,852
18. Updated PEBB Rate	0.0	327	422
19. PERS & TRS Plan 1 Benefit Increase	0.0	30	38
20. Plan 1 UAAL Rates	0.0	-322	-422
Policy -- Comp Total	0.0	4,980	6,147
Policy Central Services Changes:			
21. Real Estate Services to CSM	0.0	-11	-13
22. Archives/Records Management	0.0	1	1
23. Audit Services	0.0	7	8
24. Legal Services	0.0	74	87
25. CTS Central Services	0.0	17	20
26. DES Central Services	0.0	75	88

**2023-25 Omnibus Operating Budget
Conference Proposal
The Evergreen State College**
(Dollars in Thousands)

	FTEs	NGF-O	Total
27. OFM Central Services	0.0	57	68
28. GOV Central Services	0.0	21	25
29. Self-Insurance Liability Premium	0.0	42	49
Policy -- Central Svcs Total	0.0	283	333
Total Policy Changes	8.9	9,208	10,435
2023-25 Policy Level	691.0	88,591	189,852

Comments:

1. Hospital Staffing Standards

One-time 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)

2. Student Enrollment

Funding is provided for student enrollment and retention support, including new student advising, early childhood education support, underserved student support, and Native Pathways Program support. (Workforce Education Investment Account-State)

3. Adult and Youth Programming

One-time 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)

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)

5. 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)

6. Crime Victims & Witnesses

Funding is provided to implement Second Substitute House Bill 1028 (Crime victims & witnesses) that: (1) reestablishes the Sexual Assault Forensic Examination Best Practices Advisory Group; (2) extends the statute of limitations for the prosecution of sex offenses; (3) modifies training programs offered by the Criminal Justice Training Commission; and (4) establishes a statewide resource prosecutor for sexual assault cases. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
The Evergreen State College**
(Dollars in Thousands)

7. Postsecondary Student Needs

Funding is provided to implement Second Substitute House Bill 1559 (Postsecondary student needs), which includes hiring 0.75 FTE benefits navigator per campus, and develop a hunger-free and basic needs campus strategic plan by April 1, 2024. (Workforce Education Investment Account-State)

8. LTSS for TBI

One-time 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)

9. WSIPP Operating Support

Funding is provided to support Washington State Institute for Public Policy (WSIPP) activities. (General Fund-State)

10. DOC - Assessment/Charges Study

One-time funding is provided for WSIPP to study costs to incarcerated individuals and their families, including commissary, education, and phone calls. A report is due June 30, 2025. (General Fund-State)

11. Conservation District Elections

One-time funding is provided for WSIPP to examine the costs associated with conservation district elections. A preliminary report is due December 1, 2023, and a final report is due June 30, 2024. (General Fund-State)

12. Correctional Industries

One-time funding is provided for WSIPP to study the contracting practices goods and services, and manufactured products, made or offered by correctional industries to state agencies and various political subdivisions within the state. The report is due June 30, 2025. (General Fund-State)

13. 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)

14. Jail/Juvenile Study

One-time funding is provided for WSIPP to study state jail and juvenile facilities. The report is due December 1, 2024. (General Fund-State)

15. WFSE Classified

Funding is provided for the Evergreen State College in an amount equivalent to a 4 percent general wage increase in FY 2024 and a 3 percent general wage increase in FY 2025, a shift differential rate increase, and one-time lump sum payments for classified staff. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. WFSE Classified Law Enforcement

Funding is provided for the Evergreen State College in an amount equivalent to 4.5 percent general wage increase per year for members of the WFSE represented – Uniformed Personnel interest arbitration group as negotiated through collective bargaining. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
The Evergreen State College**
(Dollars in Thousands)

17. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

18. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

19. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

20. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

21. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

22. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

23. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

24. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
The Evergreen State College**
(Dollars in Thousands)

25. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

26. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

27. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

28. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

29. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
Western Washington University**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	1,863.4	203,603	465,943
2023-25 Maintenance Level	1,863.4	207,933	470,604
Policy Other Changes:			
1. IT Infrastructure Replacement	0.0	3,000	3,000
2. First-Year Math	3.2	366	366
3. Writing Instruction	1.9	352	352
4. Disability Accommodation Counselors	2.0	352	352
5. First-Year Academic Programs	1.0	507	507
6. Mental Health First Aid Training	0.0	100	100
7. SBDC Technical Assistance	0.0	150	150
8. 2+2 Degree Programs	0.0	3,186	3,186
9. Master of Social Work	0.0	694	694
10. Human Services Program	2.7	580	580
11. Student Support/Outreach	6.5	1,000	1,000
12. Capital Project Operating Costs	0.0	124	124
13. Academic Employee Bargaining	0.0	10	20
14. Crime Victims & Witnesses	0.0	23	23
15. Student Civic Leaders Initiative	0.0	500	500
16. Dual Language Educators	0.0	2,478	2,478
17. Fund Split Support	0.0	4,485	0
18. Planning Program Stipends	0.0	200	200
19. Postsecondary Student Needs	0.8	118	118
20. Special Education Teacher Residency	0.0	1,306	1,306
Policy -- Other Total	18.1	19,531	15,056
Policy Comp Changes:			
21. Compensation: WFSE Unit A	0.0	573	1,170
22. Compensation: WFSE Unit B	0.0	422	861
23. Compensation: PSE Unit D	0.0	556	1,135
24. Compensation: WFSE Unit E	0.0	101	207
25. Compensation: PSE Unit PTE	0.0	1,248	2,547
26. Compensation: FOP Unit F	0.0	71	144
27. Compensation: FOP Unit G	0.0	31	62
28. Non-Rep General Wage Increase	0.0	6,988	15,958

**2023-25 Omnibus Operating Budget
Conference Proposal
Western Washington University**
(Dollars in Thousands)

	FTEs	NGF-O	Total
29. Updated PEBB Rate	0.0	591	1,430
30. PERS & TRS Plan 1 Benefit Increase	0.0	36	88
31. Plan 1 UAAL Rates	0.0	-565	-1,380
Policy -- Comp Total	0.0	10,052	22,222
Policy Central Services Changes:			
32. Archives/Records Management	0.0	1	3
33. Audit Services	0.0	4	8
34. Legal Services	0.0	84	171
35. CTS Central Services	0.0	10	21
36. OFM Central Services	0.0	77	158
37. GOV Central Services	0.0	29	59
38. Self-Insurance Liability Premium	0.0	18	37
Policy -- Central Svcs Total	0.0	223	457
Total Policy Changes	18.1	29,806	37,735
2023-25 Policy Level	1,881.5	237,739	508,339

Comments:

1. IT Infrastructure Replacement

One-time funding is provided for the ongoing replacement of critical information technology (IT) infrastructure, including the campus wired and wireless network, campus data center servers and data storage equipment, emergency telephone equipment, and general university classroom audio/video technology. (General Fund-State)

2. First-Year Math

Funding is provided to reduce class sizes in remedial and introductory math courses to improve first-year student retention. (Workforce Education Investment Account-State)

3. Writing Instruction

Funding is provided to expand remedial English 101 services to improve first-year student retention. (Workforce Education Investment Account-State)

4. Disability Accommodation Counselors

Funding is provided for 2 disability accommodation counselors at the Disability Access Center. (Workforce Education Investment Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Western Washington University**
(Dollars in Thousands)

5. First-Year Academic Programs

Funding is provided to expand first-year seminars and early start programs to improve first-year student retention, including developing an orientation for students receiving the Washington College Grant, focusing on first-generation and traditionally underrepresented students. The program proposal is due to the Legislature by December 1, 2023. (Workforce Education Investment Account-State)

6. Mental Health First Aid Training

Funding is provided for mental health first aid training for faculty. (Workforce Education Investment Account-State)

7. SBDC Technical Assistance

Funding is provided for the Small Business Development Center (SBDC) to increase technical assistance to black, indigenous, and other people of color (BIPOC) small business owners in Whatcom County. (Workforce Education Investment Account-State)

8. 2+2 Degree Programs

Funding is provided to establish new 2+2 undergraduate degree programs in engineering, data science, and sociology at Western on the Peninsulas. (Workforce Education Investment Account-State)

9. 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)

10. 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)

11. Student Support/Outreach

Funding is provided for additional student support and outreach services at Western on the Peninsulas. (Workforce Education Investment Account-State)

12. 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)

13. 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)

**2023-25 Omnibus Operating Budget
Conference Proposal
Western Washington University**
(Dollars in Thousands)

14. Crime Victims & Witnesses

Funding is provided to implement Second Substitute House Bill 1028 (Crime victims & witnesses) that: (1) reestablishes the Sexual Assault Forensic Examination Best Practices Advisory Group; (2) extends the statute of limitations for the prosecution of sex offenses; (3) modifies training programs offered by the Criminal Justice Training Commission; and (4) establishes a statewide resource prosecutor for sexual assault cases. (General Fund-State)

15. Student Civic Leaders Initiative

One-time funding is provided to the Student Civic Leaders Initiative which provides opportunities for students to gain work experience focused on addressing critical issues facing communities and campuses. (Workforce Education Investment Account-State)

16. Dual Language Educators

Funding is provided for the expansion of bilingual educators' education. (Workforce Education Investment Account-State)

17. 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. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. Planning Program Stipends

One-time funding is provided for planning program student studios to assist cities and counties with planning projects. (Workforce Education Investment Account-State)

19. Postsecondary Student Needs

Funding is provided to implement Second Substitute House Bill 1559 (Postsecondary student needs), which includes hiring 0.75 FTE benefits navigator per campus, and develop a hunger-free and basic needs campus strategic plan by April 1, 2024. (Workforce Education Investment Account-State)

20. Special Education Teacher Residency

Funding is provided to establish and administer a teacher residency program focused on special education instruction beginning in the 2024-25 school year. (Workforce Education Investment Account-State)

21. Compensation: WFSE Unit A

Funding is provided for the collective bargaining agreement between Western Washington University and Bargaining Unit A of the Washington Federation of State Employees, which includes all non-supervisory office and clerical classes. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

22. Compensation: WFSE Unit B

Funding is provided for the collective bargaining agreement between Western Washington University Bargaining Unit B of the Washington Federation of State Employees, which includes all non-supervisory operations classes; skilled crafts, semi-skilled operatives, unskilled laborers, security, service workers and apprentices. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
Western Washington University**
(Dollars in Thousands)

23. Compensation: PSE Unit D

Funding is provided for the collective bargaining agreement between Western Washington University Bargaining Unit D of the Public School Employees of Washington, which includes all supervisory/manager classes of clerical or technical employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

24. Compensation: WFSE Unit E

Funding is provided for the collective bargaining agreement between Western Washington University and Bargaining Unit E of the Washington Federation of State Employees (WFSE), which includes all supervisory maintenance classes; custodial services, grounds, security, carpentry, electrical, engineer, painter; and plumbers, pipe fitters, and/or steamfitters. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

25. Compensation: PSE Unit PTE

Funding is provided for the collective bargaining agreement between Western Washington University and Bargaining Unit PTE of the Public School Employees of Washington/Professional and Technical Employees, which includes all non-supervisory technical classes. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

26. Compensation: FOP Unit F

Funding is provided for the collective bargaining agreement between Western Washington University and the Fraternal Order of Police, Bargaining Unit F, which represents all non-supervisory uniformed personnel. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

27. Compensation: FOP Unit G

Funding is provided for the collective bargaining agreement between Western Washington University and the Fraternal Order of Police, Bargaining Unit G, which represents all supervisor uniformed personnel. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

28. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

29. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

30. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
Western Washington University**
(Dollars in Thousands)

31. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

32. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

33. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

34. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

35. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

36. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

37. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

38. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
Community & Technical College System**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	14,587.1	2,079,051	3,842,221
2023-25 Maintenance Level	14,587.1	2,200,142	4,067,358
Policy Other Changes:			
1. College in High School Fees	0.0	7,470	7,470
2. Nurse Supply	0.0	882	882
3. Capital Project Operating Costs	0.0	167	167
4. Apprenticeships-Policy Development	0.0	1,360	1,360
5. Centers for Excellence	0.0	1,262	1,262
6. Civic Education and Leadership Prgm	0.0	200	200
7. College in the High School	0.0	500	500
8. CTE Dual Credit Pilot	0.0	700	700
9. Dental Therapy Education Program	0.0	2,100	2,100
10. DEI - Student Trng/Climate	0.0	4,221	4,221
11. Equity Plng/Faculty Conversions	0.0	4,625	4,625
12. Fund Split Support	0.0	54,874	0
13. Students Experiencing Homelessness	0.0	3,718	3,718
14. Northwest Maritime Apprenticeship	0.0	200	200
15. Seattle Maritime Academy	0.0	855	855
16. MESA Program Support	0.0	904	904
17. Nursing Education	0.0	3,600	3,600
18. DEI Investments	0.0	12,000	12,000
19. Refugee Education	0.0	3,000	3,000
20. Postsecondary Student Needs	25.5	5,236	5,236
21. Renton Technical College Pilot Prgm	0.0	580	580
22. Supply Chain Trucking Grants	0.0	1,000	1,000
23. Law Enforcement Workforce Workgroup	0.0	200	200
Policy -- Other Total	25.5	109,654	54,780
Policy Comp Changes:			
24. Employee Classification Adjustments	0.0	382	580
25. WFSE Community College Coalition	0.0	13,299	23,504
26. WPEA Community College Coalition	0.0	11,536	19,557
27. Non-Rep General Wage Increase	0.0	28,469	51,258
28. Updated PEBB Rate	0.0	7,441	12,090

**2023-25 Omnibus Operating Budget
Conference Proposal
Community & Technical College System**
(Dollars in Thousands)

	FTEs	NGF-O	Total
29. PERS & TRS Plan 1 Benefit Increase	0.0	440	751
30. Highline College CBA	0.0	743	990
31. Plan 1 UAAL Rates	0.0	-7,762	-12,582
32. Yakima Valley College CBA	0.0	842	1,123
Policy -- Comp Total	0.0	55,390	97,271
Policy Central Services Changes:			
33. Real Estate Services to CSM	0.0	-170	-226
34. Archives/Records Management	0.0	14	19
35. Audit Services	0.0	65	86
36. Legal Services	0.0	623	831
37. Administrative Hearings	0.0	4	5
38. CTS Central Services	0.0	91	121
39. DES Central Services	0.0	199	265
40. OFM Central Services	0.0	744	992
41. GOV Central Services	0.0	277	369
42. Self-Insurance Liability Premium	0.0	437	583
Policy -- Central Svcs Total	0.0	2,284	3,045
Total Policy Changes	25.5	167,328	155,096
2023-25 Policy Level	14,612.6	2,367,470	4,222,454

Comments:

1. College in High School Fees

Funding is provided for College in the High School (CHS) courses as provided in Second Substitute Senate Bill 5048 (College in high school fees). Beginning September 1, 2023, institutions of higher education must provide enrollment and registration in CHS courses at no cost for students in the 9th, 10th, 11th, and 12th grade at public high schools. (Workforce Education Investment Account-State)

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. (Workforce Education Investment Account-State)

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)

**2023-25 Omnibus Operating Budget
Conference Proposal
Community & Technical College System**
(Dollars in Thousands)

4. Apprenticeships-Policy Development

Funding is provided for State Board for Community and Technical Colleges (SBCTC) to continue to implement the provisions in Chapter 166, Laws of 2022 (E2SSB 5764) in the 2023-25 biennium. (Workforce Education Investment Account-State)

5. Centers for Excellence

Funding is provided to support the Community and Technical College (CTC) System's 12 industry-specific Centers of Excellence. (Workforce Education Investment Account-State)

6. Civic Education and Leadership Prgm

One-time funding is provided for the Everett Community College Parent Leadership Training Institute to recruit and train new course instructors to build capacity. (Workforce Education Investment Account-State)

7. College in the High School

One-time funding is provided for Olympic College to partner with regional high schools for college in the high school courses on-site at one or more regional high schools. (Workforce Education Investment Account-State)

8. CTE Dual Credit Pilot

One-time funding is provided to establish a pilot program to increase career and technical education (CTE) dual credit participation and credential attainment. (Workforce Education Investment Account-State)

9. Dental Therapy Education Program

Funding is provided for the Skagit Valley College dental therapy education program. (Workforce Education Investment Account-State)

10. 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) in the 2023-25 biennium. (Workforce Education Investment Account-State)

11. Equity Plng/Faculty Conversions

Funding is provided for SBCTC to continue to implement the provisions in Chapter 272, Laws of 2021 (E2SSB 5194), including part-time faculty conversions to full-time faculty positions and diversity, equity, and inclusion strategic plan development. (Workforce Education Investment Account-State)

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. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

13. 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). (Workforce Education Investment Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Community & Technical College System**
(Dollars in Thousands)

14. Northwest Maritime Apprenticeship

Funding is provided for Bellingham Technical College for the Northwest Maritime Apprenticeship Program. (Workforce Education Investment Account-State)

15. Seattle Maritime Academy

One-time funding is provided for Seattle Central College for partnership with the Seattle Maritime Academy. The College must enter into a memorandum of agreement with Washington State Ferries. A joint training program, and recruitment and operational plans must be submitted to the Legislature by December 1, 2023. (Workforce Education Investment Account-State)

16. MESA Program Support

Funding is provided for an inflationary increase for the Math Engineering Science Achievement (MESA) Transfer Prep program in the community and technical colleges system. (Workforce Education Investment Account-State)

17. 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)

18. DEI Investments

One-time funding is provided to support community and technical colleges' ongoing DEI initiatives, including further implementing college strategic plans and closing equity gaps. (Workforce Education Investment Account-State)

19. Refugee Education

Funding is provided for adult education for refugees and immigrants who have arrived in the state on or after July 1, 2021, and are eligible for federal refugee resettlement services, including those from Afghanistan and Ukraine. (Workforce Education Investment Account-State)

20. Postsecondary Student Needs

Funding is provided to implement Second Substitute House Bill 1559 (Postsecondary student needs), hire 0.75 FTE benefits navigator per campus, develop a hunger-free and basic needs campus strategic plan by April 1, 2024, and for a pilot program to provide free and low-cost meal plans or vouchers at 4 college districts. (Workforce Education Investment Account-State)

21. Renton Technical College Pilot Prgm

One-time funding is provided to Renton Technical College for outreach and participation in Running Start and adult education programs. Funding is also provided for the college to award full tuition and fees to students who attend the college and graduated high school in Renton. A report on the number of students utilizing the funding must be submitted to the Legislature by January 15, 2024. (General Fund-State; Workforce Education Investment Account-State)

22. Supply Chain Trucking Grants

One-time funding is provided to expand the Supply Chain Trucking Workforce Development Grant Program. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Community & Technical College System**
(Dollars in Thousands)

23. Law Enforcement Workforce Workgroup

One-time funding is provided for SBCTC to work with interested parties, organizations, and entities in law enforcement to assess recruitment and retention challenges and develop recommendations to meet law enforcements workforce needs. (Workforce Education Investment Account-State)

24. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

25. WFSE Community College Coalition

Funding is provided for the collective bargaining agreement reached with the WFSE Community College Coalition. Funding is provided for general wage increase of 4 percent effective July 1, 2023, and 3 percent effective July 1, 2024, lump sum payments, recruitment and retention payments, shift premiums, and class-specific salary adjustments. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

26. WPEA Community College Coalition

Funding is included for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022 and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

27. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

28. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

29. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

**2023-25 Omnibus Operating Budget
Conference Proposal
Community & Technical College System**
(Dollars in Thousands)

30. Highline College CBA

Classified employees at Highline College are represented by the Washington Public Employee Association (WPEA). Highline and Yakima Valley Colleges bargain independently and are not part of the Governor's statewide higher education bargaining coalition. This request would provide funding for the newly bargained labor agreement between Highline College and the WPEA for the 2023-25 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

31. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

32. Yakima Valley College CBA

Funding is provided for the collective bargaining agreement reached between Yakima Valley College and the Washington Public Employees' Association. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

33. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

34. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

35. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

36. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

37. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
Community & Technical College System**
(Dollars in Thousands)

38. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

39. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

40. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

41. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

42. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
State School for the Blind**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	98.5	19,472	25,861
2023-25 Maintenance Level	98.5	19,688	26,077
Policy Other Changes:			
1. Digital Accessibility Coordinator	1.0	293	293
2. Equity and Inclusion Outreach	3.0	859	859
Policy -- Other Total	4.0	1,152	1,152
Policy Comp Changes:			
3. Employee Classification Adjustments	0.0	29	29
4. WFSE General Government	0.0	819	860
5. WPEA General Government	0.0	414	652
6. Non-Rep Recruitment/Retention	0.0	15	16
7. Non-Rep General Wage Increase	0.0	235	251
8. Updated PEBB Rate	0.0	70	83
9. PERS & TRS Plan 1 Benefit Increase	0.0	8	8
10. Plan 1 UAAL Rates	0.0	-339	-446
11. Vaccine Booster Incentive	0.0	13	14
Policy -- Comp Total	0.0	1,264	1,467
Policy Central Services Changes:			
12. Archives/Records Management	0.0	1	1
13. Audit Services	0.0	2	2
14. Legal Services	0.0	5	5
15. CTS Central Services	0.0	57	57
16. DES Central Services	0.0	1	1
17. OFM Central Services	0.0	77	77
18. GOV Central Services	0.0	29	29
Policy -- Central Svcs Total	0.0	172	172
Total Policy Changes	4.0	2,588	2,791
2023-25 Policy Level	102.5	22,276	28,868

Comments:

1. Digital Accessibility Coordinator

Funding is provided to hire 1 information technology expert focused on digital accessibility and equity. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
State School for the Blind**
(Dollars in Thousands)

2. Equity and Inclusion Outreach

Funding is provided to support outreach services at the Washington State School for the Blind (WSSB) to provide services to all blind or low-vision (BLV) children, school districts, and agencies across Washington. (General Fund-State)

3. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State)

4. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; School for the Blind Account-Non-Appr)

5. WPEA General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023, shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (General Fund-State; School for the Blind Account-Non-Appr)

6. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; School for the Blind Account-Non-Appr)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; School for the Blind Account-Non-Appr)

8. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; School for the Blind Account-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
State School for the Blind**
(Dollars in Thousands)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

10. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; School for the Blind Account-Non-Appr)

11. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; School for the Blind Account-Non-Appr)

12. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

13. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

14. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

15. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

16. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
State School for the Blind**
(Dollars in Thousands)

17. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

18. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington Center for Deaf & Hard of Hearing Youth**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	139.0	31,270	31,666
2023-25 Maintenance Level	139.0	32,001	32,397
Policy Other Changes:			
1. Program Support Staff	3.0	563	563
2. Local Funding Adjustment	11.0	0	3,050
3. Statewide Outreach Program	3.0	1,028	1,028
4. Campus Program	2.0	446	446
Policy -- Other Total	19.0	2,037	5,087
Policy Comp Changes:			
5. Employee Classification Adjustments	0.0	8	8
6. WFSE General Government	0.0	1,186	1,186
7. WPEA General Government	0.0	669	669
8. Non-Rep Recruitment/Retention	0.0	12	12
9. Non-Rep General Wage Increase	0.0	167	167
10. Updated PEBB Rate	0.0	104	104
11. PERS & TRS Plan 1 Benefit Increase	0.0	11	11
12. Plan 1 UAAL Rates	0.0	-489	-489
13. Vaccine Booster Incentive	0.0	10	10
Policy -- Comp Total	0.0	1,678	1,678
Policy Central Services Changes:			
14. Real Estate Services to CSM	0.0	-19	-19
15. Archives/Records Management	0.0	2	2
16. Audit Services	0.0	2	2
17. Legal Services	0.0	15	15
18. CTS Central Services	0.0	61	61
19. DES Central Services	0.0	29	29
20. OFM Central Services	0.0	95	95
21. GOV Central Services	0.0	36	36
22. Self-Insurance Liability Premium	0.0	13	13
Policy -- Central Svcs Total	0.0	234	234
Total Policy Changes	19.0	3,949	6,999
2023-25 Policy Level	158.0	35,950	39,396

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington Center for Deaf & Hard of Hearing Youth**
(Dollars in Thousands)

FTEs NGF-O Total

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)

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)

3. Statewide Outreach Program

Funding is provided to support the Center for Deafness and Hard of Hearing Youth (CDHY) Outreach Team services and the continued expansion of services at the local, regional, and statewide levels. (General Fund-State)

4. Campus Program

Funding is provided to support the Washington School for the Deaf (WSD) campus operations. (General Fund-State)

5. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State)

6. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State)

7. WPEA General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022, and continuously employed through July 1, 2023, shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (General Fund-State)

8. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington Center for Deaf & Hard of Hearing Youth**
(Dollars in Thousands)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

10. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

11. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

12. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

13. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

14. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State)

15. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

16. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

17. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington Center for Deaf & Hard of Hearing Youth**
(Dollars in Thousands)

18. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

19. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

20. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

21. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

22. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Workforce Training & Education Coordinating Board**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	26.6	8,721	65,155
2023-25 Maintenance Level	26.6	8,829	65,277
Policy Other Changes:			
1. Nurse Supply	0.0	256	256
2. Behavioral Health Workforce	0.0	84	84
3. Clean Technology Advisory Committee	2.0	0	904
4. Integrated Data Sharing	0.5	184	184
5. Healthcare Provider Curriculum	0.0	0	250
6. Incumbent Healthcare Worker Grant	0.0	2,000	2,000
7. WEIA Board Administration	0.0	-140	-140
Policy -- Other Total	2.5	2,384	3,538
Policy Comp Changes:			
8. WFSE General Government	0.0	195	323
9. Non-Rep Recruitment/Retention	0.0	5	9
10. Non-Rep General Wage Increase	0.0	66	122
11. Updated PEBB Rate	0.0	13	24
12. PERS & TRS Plan 1 Benefit Increase	0.0	4	6
13. Plan 1 UAAL Rates	0.0	-41	-73
14. Vaccine Booster Incentive	0.0	4	8
Policy -- Comp Total	0.0	246	419
Policy Central Services Changes:			
15. Legal Services	0.0	3	5
16. CTS Central Services	0.0	11	18
17. DES Central Services	0.0	13	22
18. OFM Central Services	0.0	16	18
19. GOV Central Services	0.0	4	7
Policy -- Central Svcs Total	0.0	47	70
Total Policy Changes	2.5	2,677	4,027
2023-25 Policy Level	29.1	11,506	69,304

**2023-25 Omnibus Operating Budget
Conference Proposal
Workforce Training & Education Coordinating Board**
(Dollars in Thousands)

FTEs NGF-O Total

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. (Workforce Education Investment Account-State)

2. Behavioral Health Workforce

One-time funding is provided to implement Second Substitute House Bill 1724 (Behavioral health workforce), which includes staff to assist the Department of Health with review of access and credential processes of certain behavioral health professions. (Workforce Education Investment Account-State)

3. Clean Technology Advisory Committee

Funding is provided to implement Second Substitute House Bill 1176 (Climate-ready communities), which includes facilitation of the Clean Energy Advisory Committee, along with support from the Employment Security Department and the Department of Commerce. This committee will convene stakeholders to study the effects on the workforce of policies enacted to mitigate climate change. This funding will also support a one-time study in FY 2024. (Climate Commitment Account-State)

4. Integrated Data Sharing

One-time funding is provided for a full-time information technology (IT) 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)

5. Healthcare Provider Curriculum

One-time funding is provided for an accredited osteopathic medical school to implement a curriculum on opioid misuse and addiction for healthcare providers. (Coronavirus State Fiscal Recovery Fund-Federal)

6. Incumbent Healthcare Worker Grant

Funding is provided for the Workforce Training and Education Coordinating Board (WTECB) to award incumbent healthcare worker training matching grants to labor-management partnerships for workers pursuing job advancement and enhancement through college readiness, apprenticeship, degree, certification, or professional development. (Workforce Education Investment Account-State)

7. 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 Engrossed Senate Bill 5534 (Workforce investment board). WTECB staffed the WEIAO Board since it was established in 2019. (Workforce Education Investment Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Workforce Training & Education Coordinating Board**
(Dollars in Thousands)

8. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr)

9. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal)

10. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal)

11. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr)

12. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State; General Fund-Federal)

13. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr)

14. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal)

**2023-25 Omnibus Operating Budget
Conference Proposal
Workforce Training & Education Coordinating Board**
(Dollars in Thousands)

15. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal)

16. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr)

17. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr)

18. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr)

19. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Arts Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	20.4	9,144	11,511
2023-25 Maintenance Level	20.4	9,205	11,572
Policy Other Changes:			
1. Billy Frank Jr Statue Costs	0.0	1,143	1,143
2. Youth Arts Leadership Program	1.0	174	174
3. Maintain State-Owned Public Art	1.0	288	288
4. Tribal Cultural Affairs Program	2.5	1,735	1,735
5. Therapeutic Arts	0.0	500	500
Policy -- Other Total	4.5	3,840	3,840
Policy Comp Changes:			
6. WFSE General Government	0.0	104	119
7. Non-Rep Recruitment/Retention	0.0	11	14
8. Non-Rep General Wage Increase	0.0	122	153
9. Updated PEBB Rate	0.0	14	17
10. PERS & TRS Plan 1 Benefit Increase	0.0	4	4
11. Plan 1 UAAL Rates	0.0	-38	-45
12. Vaccine Booster Incentive	0.0	10	12
Policy -- Comp Total	0.0	227	274
Policy Central Services Changes:			
13. Real Estate Services to CSM	0.0	-3	-3
14. Legal Services	0.0	1	1
15. CTS Central Services	0.0	78	78
16. DES Central Services	0.0	41	41
17. OFM Central Services	0.0	15	15
18. GOV Central Services	0.0	6	6
Policy -- Central Svcs Total	0.0	138	138
Total Policy Changes	4.5	4,205	4,252
2023-25 Policy Level	24.9	13,410	15,824

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Arts Commission**
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Billy Frank Jr Statue Costs

One-time funding is provided to implement Second Substitute House Bill 1639 (Billy Frank Jr. statue), which modifies the tasks of the Billy Frank Jr. National Statuary Hall Selection Committee and permits the use of General Fund-State to supplement the Billy Frank Jr. National Statuary Hall Collection Fund to fund the creation and installation of the replacement statue. (General Fund-State)

2. 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 from across the state to participate in arts policy, provide input on legislation, and serve on grant panels. (General Fund-State)

3. Maintain State-Owned Public Art

One-time funding is provided for 1 technician to perform safety checks and regular maintenance on the Washington State Arts Commission's collection of public art. (General Fund-State)

4. 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)

5. Therapeutic Arts

One-time funding is provided for in-person and online arts engagement programming for underserved adults. (General Fund-State)

6. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State; General Fund-Federal)

7. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; General Fund-Federal)

8. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; General Fund-Federal)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Arts Commission**
(Dollars in Thousands)

9. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; General Fund-Federal)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

11. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State; General Fund-Federal)

12. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; General Fund-Federal)

13. Real Estate Services to CSM

Agency budgets are reduced by the base budget amounts provided to the Department of Enterprise Services for Real Estate Services so the cost can be added to the central service model allocation in DES central services (Step 92K). (General Fund-State)

14. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

15. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

16. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Arts Commission**
(Dollars in Thousands)

17. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

18. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Historical Society**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	43.3	9,034	11,613
2023-25 Maintenance Level	43.3	9,045	11,624
Policy Other Changes:			
1. DEI Specialist to Full Time	0.5	84	84
2. Grants & Sponsorship Manager	1.0	205	205
3. Assistant Curator	1.0	178	178
4. Billy Frank Jr. Statue	0.0	8	78
5. Museums Connect Initiative	0.0	200	200
6. First Flight Centennial	0.0	341	341
7. Research Facility Security Staff	1.0	158	158
Policy -- Other Total	3.5	1,174	1,244
Policy Comp Changes:			
8. Employee Classification Adjustments	0.0	20	20
9. WFSE General Government	0.0	315	315
10. Non-Rep Recruitment/Retention	0.0	14	14
11. Non-Rep General Wage Increase	0.0	153	153
12. Updated PEBB Rate	0.0	30	30
13. PERS & TRS Plan 1 Benefit Increase	0.0	6	6
14. Plan 1 UAAL Rates	0.0	-69	-69
15. Vaccine Booster Incentive	0.0	12	12
Policy -- Comp Total	0.0	481	481
Policy Central Services Changes:			
16. Audit Services	0.0	2	2
17. Legal Services	0.0	4	4
18. CTS Central Services	0.0	5	5
19. DES Central Services	0.0	47	47
20. OFM Central Services	0.0	26	26
21. GOV Central Services	0.0	10	10
Policy -- Central Svcs Total	0.0	94	94
Total Policy Changes	3.5	1,749	1,819
2023-25 Policy Level	46.8	10,794	13,443

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Historical Society**
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. DEI Specialist to Full Time

Funding is provided to increase the Washington State Historical Society's diversity, equity, and inclusion (DEI) specialist from part-time to full-time. (General Fund-State)

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)

3. Assistant Curator

Funding is provided for an exhibitions curator to research and develop exhibition content for original exhibitions, and to develop panel and traveling exhibitions. (General Fund-State)

4. Billy Frank Jr. Statue

One-time funding is provided to implement Second Substitute House Bill 1639 (Billy Frank Jr. statue), which modifies the tasks of the Billy Frank Jr. National Statuary Hall Selection Committee and permits the use of General Fund-State to supplement the Billy Frank Jr. National Statuary Hall Collection Fund to fund the creation and installation of the replacement statue. (General Fund-State; Local Museum Account-Wa St Historical Society-Local)

5. Museums Connect Initiative

One-time funding is provided to support rural or volunteer-run museums and place-based heritage organizations via the Museums Connect Initiative. (General Fund-State)

6. First Flight Centennial

One-time funding is provided to organize a centennial celebration of the first round-the-world flight, in coordination with statewide organizations specializing in the preservation of Washington aviation history. (General Fund-State)

7. Research Facility Security Staff

Funding is provided for a security guard at the Washington State Historical Society research facility. (General Fund-State)

8. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Historical Society**
(Dollars in Thousands)

9. WFSE General Government

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, and lump sum payments for longevity premiums. The agreement also includes an increase to 10 percent for premium pay for field training sergeant, 5 percent premium pay for Rapid Deployment Force while deployed, \$3,500 lump sum for recruitment and retention that is payable in July 2023 and July 2024, \$1,000 lump sum payment for the COVID-19 booster incentive, and an increase to the annual clothing allowance for certain employees. (General Fund-State)

10. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State)

11. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State)

12. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State)

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

14. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

15. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State)

16. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

17. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Historical Society**
(Dollars in Thousands)

18. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

19. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

20. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

21. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Eastern Washington State Historical Society**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	38.6	8,115	9,789
2023-25 Maintenance Level	38.6	7,989	9,667
Policy Other Changes:			
1. Director of Support Services	1.0	206	206
2. IT Support Personnel	1.0	104	104
3. Land Acknowledgement Design	0.0	42	42
4. American Indian Canoe Carving	0.0	65	65
Policy -- Other Total	2.0	417	417
Policy Comp Changes:			
5. Employee Classification Adjustments	0.0	18	24
6. Non-Rep Recruitment/Retention	0.0	35	40
7. Non-Rep General Wage Increase	0.0	299	322
8. Updated PEBB Rate	0.0	22	23
9. PERS & TRS Plan 1 Benefit Increase	0.0	5	5
10. Plan 1 UAAL Rates	0.0	-54	-54
11. Vaccine Booster Incentive	0.0	36	45
Policy -- Comp Total	0.0	361	405
Policy Central Services Changes:			
12. Audit Services	0.0	2	2
13. Legal Services	0.0	9	9
14. CTS Central Services	0.0	4	4
15. DES Central Services	0.0	69	69
16. OFM Central Services	0.0	21	21
17. GOV Central Services	0.0	8	8
18. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	114	114
Total Policy Changes	2.0	892	936
2023-25 Policy Level	40.6	8,881	10,603

Comments:

1. Director of Support Services

Funding is provided for a director of support services to oversee facilities, security, and visitor service staff, as well as capital budget issues. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Eastern Washington State Historical Society**
(Dollars in Thousands)

2. IT Support Personnel

Funding is provided for an on-site IT position to supplant existing funding for an IT contractor. (General Fund-State)

3. Land Acknowledgement Design

One-time funding is provided for contracted services to design a permanent land acknowledgement installation on the museum campus in collaboration with the Spokane Tribe of Indians. (General Fund-State)

4. American Indian Canoe Carving

One-time funding is provided to continue the canoe carving program in collaboration with the Upper Columbia United Tribes. (General Fund-State)

5. Employee Classification Adjustments

Funding is provided for salary increases for non-represented individuals in classified positions with recruitment and retention problems. Increases include shift premiums and facility premiums, and are focused on Eastern and Western State Hospitals, and facilities operated by the Department of Children, Youth, and Families and the Department of Veteran's Affairs. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

6. Non-Rep Recruitment/Retention

Funding is provided for recognition and retention lump sum payments for non-represented employees employed on or before July 1, 2022, and continuously employed through July 1, 2023. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023, and a general wage increase of 3 percent, effective July 1, 2024. This item includes both general government and higher education workers. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

8. Updated PEBB Rate

Funding is provided for increased rates for health care for state employees provided through the Public Employees' Benefits Board. The employer funding rates established are \$1,145 per employee per month for FY 2024, and \$1,191 per month for FY 2025. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for pension rate increases of 3 percent, up to a maximum of \$110 per month for eligible Public Employees' and Teachers' Retirement Systems Plan 1 members. (General Fund-State)

10. Plan 1 UAAL Rates

Funding is reduced for the unfunded actuarial accrued liability (UAAL) portion of the pension rates related to plans 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as provided in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Eastern Washington State Historical Society**
(Dollars in Thousands)

11. Vaccine Booster Incentive

Funding is provided for a \$1,000 lump sum COVID-19 booster incentive for non-represented employees at general government agencies. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

12. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

13. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

14. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, Office of Cybersecurity, state network, enterprise services, small agency IT services, security gateways, geospatial imaging services, and Microsoft 365 (M365) licenses for agencies using the shared tenant. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

15. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, parking, contracts, and security; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the department's enterprise applications. See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

16. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management (OFM). See Chapter 11 of the 2023-25 OFM Budget Instructions for allocation methodologies. (General Fund-State)

17. GOV Central Services

Adjustments are made to reflect each agency's anticipated share of charges corresponding to new billing authority for services provided by the Office of Equity in the Office of the Governor. (General Fund-State)

18. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Bond Retirement and Interest**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	0.0	2,709,654	2,798,921
2023-25 Maintenance Level	0.0	2,912,192	2,982,254
<i>Policy Other Changes:</i>			
1. Debt Service Within Debt Limit	0.0	59,663	59,663
Policy -- Other Total	0.0	59,663	59,663
Total Policy Changes	0.0	59,663	59,663
2023-25 Policy Level	0.0	2,971,855	3,041,917

Comments:

1. Debt Service Within Debt Limit

Funding is provided for regular debt service within the debt limit. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Special Appropriations to the Governor**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	0.0	502,972	506,004
2023-25 Maintenance Level	0.0	503,653	506,685
Policy Other Changes:			
1. Behavioral Health Loan Acct	0.0	0	10,000
2. Community Preservation & Dev Acct	0.0	3,336	3,336
3. Crime Victim and Witness Asst Acct	0.0	4,000	4,000
4. DNA Database Account	0.0	964	964
5. Foundational Public Health Services	0.0	51,916	76,934
6. Governor Emergency Funding	0.0	300	300
7. Health Professional Loan Fund	0.0	0	10,000
8. Horse Racing Commission Op Acct	0.0	0	1,150
9. Home Visiting Services Acct	0.0	4,100	4,100
10. IT Pool	67.2	38,772	47,093
11. Judicial Information Systems	0.0	20,000	20,000
12. Lease Cost Pool	0.0	0	5,591
13. Landlord Mitigation Prog Acct	0.0	8,000	8,000
14. Office Space Use Reductions	0.0	-5,054	-5,054
15. Medication for HIV Acct	0.0	0	43,000
16. NE Wolf-Livestock Management Acct	0.0	688	688
17. Statewide Tourism Marketing	0.0	5,966	5,966
18. WA Innovation Challenge Acct	0.0	4,000	4,000
19. Washington Leadership Board Acct	0.0	417	417
Policy -- Other Total	67.2	137,405	240,485
Policy Transfer Changes:			
20. Behavioral Health Loan Repayment	0.0	2,000	2,000
21. Health Professional Loan Repayment	0.0	7,600	7,600
22. Medical Student Loan Program	0.0	504	504
23. Nurse Educator Loan Repayment	0.0	6,000	6,000
24. Rural Jobs State Match	0.0	400	400
25. Teacher Shortage Conditional Grant	0.0	2,000	2,000
26. Opportunity Scholarship State Match	0.0	11,600	11,600
Policy -- Transfer Total	0.0	30,104	30,104
Total Policy Changes	67.2	167,509	270,589
2023-25 Policy Level	67.2	671,162	777,274

**2023-25 Omnibus Operating Budget
Conference Proposal
Special Appropriations to the Governor**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
1. Behavioral Health Loan Acct			
One-time funding is appropriated for expenditure from the Washington Student Loan Account to the Behavioral Health Loan Repayment Program Account. (Washington Student Loan Account-State)			
2. Community Preservation & Dev Acct			
One-time funding is provided for expenditure into the Community Preservation and Development Authority Account (CPDAA)/Operating Subaccount. The CPDAA is used for projects in communities that have been impacted by the construction or operation of major public facilities or other land use decisions. (General Fund-State)			
3. Crime Victim and Witness Asst Acct			
Funding is provided for expenditure into the Crime Victim and Witness Assistance Account created in Engrossed Substitute House Bill 1169 (Legal financial obligations). (General Fund-State)			
4. DNA Database Account			
Funding is provided for expenditure into the DNA Database Account, pursuant to Engrossed Substitute House Bill 1169 (Legal financial obligations), which eliminates a DNA database fee. (General Fund-State)			
5. 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)			
6. 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)			
7. Health Professional Loan Fund			
One-time funding is appropriated for expenditure from the Washington Student Loan Account to the Health Professional Loan Repayment and Scholarship Program Fund. (Washington Student Loan Account-State)			
8. Horse Racing Commission Op Acct			
One-time funding is provided for expenditure into the Horse Racing Commission Operating Account. (Coronavirus State Fiscal Recovery Fund-Federal)			
9. Home Visiting Services Acct			
Funding is provided for expenditure into the Home Visiting Services Account. (General Fund-State)			
10. IT Pool			
One-time funding is provided for an IT pool to fund selected state agency IT projects. The Office of Financial Management will allocate funds from the IT Pool, subject to approval by the State Chief Information Officer. (General Fund-State; Health Professions Account-State; Medical Test Site Licensure Account-State; other accounts)			

**2023-25 Omnibus Operating Budget
Conference Proposal
Special Appropriations to the Governor**
(Dollars in Thousands)

11. Judicial Information Systems

Funding is provided for expenditure into the Judicial Information Systems Account (JISA) to support spending at the Administrative Office of the Courts for IT infrastructure in the judicial branch. (General Fund-State)

12. Lease Cost Pool

One-time funding is provided for appropriation into the State Agency Office Relocation Pool Account (Account). The Office of Financial Management will allocate funds from the Account to state agencies for one-time relocation costs and similar expenses, subject to approval. (General Fund-Federal; General Fund-Medicaid; State Agency Office Relocation Pool Account-Non-Appr)

13. Landlord Mitigation Prog Acct

One-time funds are appropriated for expenditure into the Landlord Mitigation Program Account. (General Fund-State)

14. Office Space Use Reductions

Funding is reduced to reflect Office of Financial Management adjustments to agency allotments related to office space reductions to be achieved from hybrid work and telework. (General Fund-State)

15. Medication for HIV Acct

One-time General Fund-Local funding is provided for expenditure into the Medication for People Living with HIV Rebate Revenue Account created in Chapter 12, Laws of 2023 (ESSB 5142). (General Fund-Local)

16. 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)

17. Statewide Tourism Marketing

One-time funding is appropriated to the Statewide Tourism Marketing Account to support the Washington Tourism Marketing Authority and the statewide tourism marketing program. (General Fund-State)

18. WA Innovation Challenge Acct

Funding is provided for expenditure into the Washington Career and College Pathways Innovation Challenge Program Account. (Workforce Education Investment Account-State)

19. Washington Leadership Board Acct

Funding is provided for expenditure into the Washington State Leadership Board Account. (General Fund-State)

20. Behavioral Health Loan Repayment

Funding is transferred from the Washington State Achievement Council (WSAC) for expenditures into the Behavioral Health Loan Repayment Program Account. (General Fund-State)

21. Health Professional Loan Repayment

Funding is transferred from WSAC for expenditures into the Health Professionals Loan Repayment and Scholarship Program Account. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Special Appropriations to the Governor**
(Dollars in Thousands)

22. Medical Student Loan Program

Funding is transferred from WSAC for expenditures into the Medical Student Loan Account. (General Fund-State)

23. Nurse Educator Loan Repayment

Funding is transferred from WSAC for expenditures into the Health Professionals Loan Repayment and Scholarship Program Account for the Nurse Educator Loan Repayment Program. (General Fund-State)

24. Rural Jobs State Match

Funding is transferred from WSAC for expenditures into the Rural Jobs Program Match Transfer Account for the state match for private contributions to the Rural Jobs Program on a one-time basis. (Workforce Education Investment Account-State)

25. Teacher Shortage Conditional Grant

Funding is transferred from WSAC for expenditures into the Educator Conditional Scholarship Account for the Teacher Shortage Conditional Grant Program. (Workforce Education Investment Account-State)

26. Opportunity Scholarship State Match

Funding is transferred from WSAC for expenditures into the Opportunity Scholarship Match Transfer Account for the state match for private contributions to the Washington Opportunity Scholarship on a one-time basis. (Workforce Education Investment Account-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Sundry Claims**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	0.0	0	0
2023-25 Maintenance Level	0.0	0	0
2023-25 Policy Level	0.0	0	0

**2023-25 Omnibus Operating Budget
Conference Proposal
State Employee Compensation Adjustments**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	0.0	100,000	168,680
2023-25 Maintenance Level	0.0	0	0
2023-25 Policy Level	0.0	0	0

**2023-25 Omnibus Operating Budget
Conference Proposal
Contributions to Retirement Systems**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Carryforward Level	0.0	186,000	196,776
2023-25 Maintenance Level	0.0	193,700	212,404
Policy Comp Changes:			
1. Military Service Credit	0.0	500	500
Policy -- Comp Total	0.0	500	500
Total Policy Changes	0.0	500	500
2023-25 Policy Level	0.0	194,200	212,904

Comments:

1. Military Service Credit

Funding is provided for the contribution rate impacts of Chapter 18, Laws of 2023 (SHB 1007). The bill provides fully subsidized military service credit to members of many Washington state retirement systems awarded an expeditionary medal or badge, including issuing refunds for members that previously paid contributions to receive military service credit. (General Fund-State)

**2023-25 Omnibus Operating Budget
Conference Proposal
Funds Subject to Outlook
Includes Other Legislation (Proposed)
(Dollars in Thousands)**

	2021-23	2023-25		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
Legislative	230,715	268,369	283,694	15,325	5.7%	52,979	23.0%
Judicial	487,801	457,408	578,839	121,431	26.5%	91,038	18.7%
Governmental Operations	1,622,351	1,814,660	2,469,201	654,541	36.1%	846,850	52.2%
Other Human Services	11,838,474	13,357,492	14,708,270	1,350,778	10.1%	2,869,796	24.2%
Dept of Social & Health Services	7,645,314	8,908,993	10,133,195	1,224,202	13.7%	2,487,881	32.5%
Natural Resources	907,453	751,719	988,107	236,388	31.4%	80,654	8.9%
Transportation	139,541	136,279	164,876	28,597	21.0%	25,335	18.2%
Public Schools	27,767,679	30,330,364	30,675,982	345,618	1.1%	2,908,303	10.5%
Higher Education	5,114,941	5,338,717	5,824,812	486,095	9.1%	709,871	13.9%
Other Education	82,788	86,757	102,817	16,060	18.5%	20,029	24.2%
Special Appropriations	8,287,576	3,609,545	3,837,217	227,672	6.3%	-4,450,359	-53.7%
Statewide Total	64,124,633	65,060,303	69,767,010	4,706,707	7.2%	5,642,377	8.8%

**2023-25 Omnibus Operating Budget
Conference Proposal
Funds Subject to Outlook
Includes Other Legislation (Proposed)**

(Dollars in Thousands)

	2021-23	2023-25		Change from Current Law		Change from Prior Bien		
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent	
Legislative								
House of Representatives	99,918	117,703	122,088	4,385	3.7%	22,170	22.2%	
Senate	75,180	87,952	92,171	4,219	4.8%	16,991	22.6%	
Jt Leg Audit & Review Committee	604	0	0	0	0.0%	-604	-100.0%	
Office of the State Actuary	758	806	832	26	3.2%	74	9.8%	
State Legislative Labor Relations	947	1,894	1,925	31	1.6%	978	103.3%	
Office of Legislative Support Svcs	9,735	11,837	12,317	480	4.1%	2,582	26.5%	
Joint Legislative Systems Comm	30,634	35,698	41,352	5,654	15.8%	10,718	35.0%	
Statute Law Committee	11,284	12,479	13,009	530	4.2%	1,725	15.3%	
Redistricting Commission	1,655	0	0	0	0.0%	-1,655	-100.0%	
Total Legislative	230,715	268,369	283,694	15,325	5.7%	52,979	23.0%	
Judicial								
Supreme Court	20,778	23,490	30,079	6,589	28.1%	9,301	44.8%	
State Law Library	3,727	3,902	0	-3,902	-100.0%	-3,727	-100.0%	
Court of Appeals	44,382	46,712	52,392	5,680	12.2%	8,010	18.0%	
Commission on Judicial Conduct	3,324	3,361	4,431	1,070	31.8%	1,107	33.3%	
Administrative Office of the Courts	209,822	184,126	242,071	57,945	31.5%	32,249	15.4%	
Office of Public Defense	113,057	102,047	136,745	34,698	34.0%	23,688	21.0%	
Office of Civil Legal Aid	92,711	93,770	113,121	19,351	20.6%	20,410	22.0%	
Total Judicial	487,801	457,408	578,839	121,431	26.5%	91,038	18.7%	
Total Legislative/Judicial	718,516	725,777	862,533	136,756	18.8%	144,017	20.0%	

**2023-25 Omnibus Operating Budget
Conference Proposal
Funds Subject to Outlook
Includes Other Legislation (Proposed)**

(Dollars in Thousands)

	2021-23	2023-25		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
Governmental Operations							
Office of the Governor	27,773	33,296	48,796	15,500	46.6%	21,023	75.7%
Office of the Lieutenant Governor	3,319	2,888	3,259	371	12.8%	-60	-1.8%
Public Disclosure Commission	11,736	11,301	12,018	717	6.3%	282	2.4%
Office of the Secretary of State	71,780	71,116	88,775	17,659	24.8%	16,995	23.7%
Governor's Office of Indian Affairs	1,902	1,280	1,598	318	24.8%	-304	-16.0%
Asian-Pacific-American Affrs	1,011	1,055	1,810	755	71.6%	799	79.0%
Office of the State Treasurer	500	0	0	0	0.0%	-500	-100.0%
Office of the State Auditor	2,275	2,121	2,152	31	1.5%	-123	-5.4%
Comm Salaries for Elected Officials	534	562	594	32	5.7%	60	11.2%
Office of the Attorney General	49,935	51,733	76,091	24,358	47.1%	26,156	52.4%
Caseload Forecast Council	4,535	4,741	5,112	371	7.8%	577	12.7%
Department of Commerce	747,016	722,509	1,199,361	476,852	66.0%	452,345	60.6%
Economic & Revenue Forecast Council	1,909	1,913	2,013	100	5.2%	104	5.4%
Office of Financial Management	38,222	39,915	41,329	1,414	3.5%	3,107	8.1%
WA State Comm on Hispanic Affairs	1,032	1,054	2,841	1,787	169.5%	1,809	175.3%
African-American Affairs Comm	1,735	963	1,322	359	37.3%	-413	-23.8%
Department of Retirement Systems	609	387	387	0	0.0%	-222	-36.5%
Department of Revenue	587,839	799,738	865,004	65,266	8.2%	277,165	47.2%
Board of Tax Appeals	5,342	5,308	5,618	310	5.8%	276	5.2%
Minority & Women's Business Enterp	3,994	3,994	7,636	3,642	91.2%	3,642	91.2%
Consolidated Technology Services	1,112	376	23,397	23,021	6,122.6%	22,285	2,004.0%
Dept of Enterprise Services	19,532	23,975	28,245	4,270	17.8%	8,713	44.6%
Liquor and Cannabis Board	1,684	1,509	3,233	1,724	114.2%	1,549	92.0%
Utilities and Transportation Comm	2,017	1,304	2,402	1,098	84.2%	385	19.1%

**2023-25 Omnibus Operating Budget
Conference Proposal
Funds Subject to Outlook
Includes Other Legislation (Proposed)**
(Dollars in Thousands)

	2021-23	2023-25		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
Military Department	23,713	20,802	32,936	12,134	58.3%	9,223	38.9%
Public Employment Relations Comm	4,853	4,955	5,219	264	5.3%	366	7.5%
Archaeology & Historic Preservation	6,442	5,865	8,053	2,188	37.3%	1,611	25.0%
Total Governmental Operations	1,622,351	1,814,660	2,469,201	654,541	36.1%	846,850	52.2%

**2023-25 Omnibus Operating Budget
Conference Proposal
Funds Subject to Outlook**

Includes Other Legislation (Proposed)

(Dollars in Thousands)

	2021-23	2023-25		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
<i>Other Human Services</i>							
HCA-Community Behavioral Health	1,679,481	1,815,480	2,114,256	298,776	16.5%	434,775	25.9%
HCA-Health Benef Exch	14,428	9,966	15,064	5,098	51.2%	636	4.4%
HCA-Other	4,992,059	5,376,109	5,355,305	-20,804	-0.4%	363,246	7.3%
Human Rights Commission	6,850	7,217	9,519	2,302	31.9%	2,669	39.0%
Criminal Justice Training Comm	89,714	78,727	104,271	25,544	32.4%	14,557	16.2%
Independent Investigations	23,945	28,117	34,248	6,131	21.8%	10,303	43.0%
Department of Labor and Industries	39,428	34,080	49,762	15,682	46.0%	10,334	26.2%
Department of Health	245,030	206,375	316,132	109,757	53.2%	71,102	29.0%
Department of Veterans' Affairs	65,942	74,038	78,308	4,270	5.8%	12,366	18.8%
CYF - Children and Families	830,614	848,024	989,326	141,302	16.7%	158,712	19.1%
CYF - Juvenile Rehabilitation	254,887	273,857	284,206	10,349	3.8%	29,319	11.5%
CYF - Early Learning	846,480	1,441,408	1,764,330	322,922	22.4%	917,850	108.4%
CYF - Program Support	400,812	411,143	537,502	126,359	30.7%	136,690	34.1%
Department of Corrections	2,312,030	2,712,960	2,969,633	256,673	9.5%	657,603	28.4%
Dept of Services for the Blind	10,687	12,060	14,448	2,388	19.8%	3,761	35.2%
Employment Security Department	26,087	27,931	71,960	44,029	157.6%	45,873	175.8%
Total Other Human Services	11,838,474	13,357,492	14,708,270	1,350,778	10.1%	2,869,796	24.2%

**2023-25 Omnibus Operating Budget
Conference Proposal
Funds Subject to Outlook
Includes Other Legislation (Proposed)
(Dollars in Thousands)**

	2021-23	2023-25		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
<i>Dept of Social & Health Services</i>							
Mental Health	884,618	1,058,098	1,289,764	231,666	21.9%	405,146	45.8%
Developmental Disabilities	2,069,285	2,405,694	2,601,545	195,851	8.1%	532,260	25.7%
Long-Term Care	3,393,737	3,935,488	4,587,718	652,230	16.6%	1,193,981	35.2%
Economic Services Administration	905,479	1,117,274	1,211,322	94,048	8.4%	305,843	33.8%
Vocational Rehabilitation	41,806	49,715	53,632	3,917	7.9%	11,826	28.3%
Administration/Support Svcs	86,797	91,188	100,512	9,324	10.2%	13,715	15.8%
Special Commitment Center	134,794	151,987	163,987	12,000	7.9%	29,193	21.7%
Payments to Other Agencies	128,798	99,549	124,715	25,166	25.3%	-4,083	-3.2%
Total Dept of Social & Health Services	7,645,314	8,908,993	10,133,195	1,224,202	13.7%	2,487,881	32.5%
Total Human Services	19,483,788	22,266,485	24,841,465	2,574,980	11.6%	5,357,677	27.5%

**2023-25 Omnibus Operating Budget
Conference Proposal
Funds Subject to Outlook
Includes Other Legislation (Proposed)**
(Dollars in Thousands)

	2021-23	2023-25		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
Natural Resources							
Columbia River Gorge Commission	1,597	1,708	3,001	1,293	75.7%	1,404	87.9%
Department of Ecology	100,135	71,692	76,637	4,945	6.9%	-23,498	-23.5%
Energy Facility Site Eval Council	776	1,786	1,843	57	3.2%	1,067	137.5%
State Parks and Recreation Comm	62,808	63,028	79,181	16,153	25.6%	16,373	26.1%
Recreation and Conservation Office	33,448	3,370	16,691	13,321	395.3%	-16,757	-50.1%
Environ & Land Use Hearings Office	5,716	5,921	7,276	1,355	22.9%	1,560	27.3%
State Conservation Commission	30,594	29,651	32,914	3,263	11.0%	2,320	7.6%
Dept of Fish and Wildlife	252,294	246,482	322,978	76,496	31.0%	70,684	28.0%
Puget Sound Partnership	13,840	15,448	18,431	2,983	19.3%	4,591	33.2%
Department of Natural Resources	333,917	263,920	306,507	42,587	16.1%	-27,410	-8.2%
Department of Agriculture	72,328	48,713	122,648	73,935	151.8%	50,320	69.6%
Total Natural Resources	907,453	751,719	988,107	236,388	31.4%	80,654	8.9%

**2023-25 Omnibus Operating Budget
Conference Proposal
Funds Subject to Outlook
Includes Other Legislation (Proposed)**
(Dollars in Thousands)

	2021-23	2023-25		Change from Current Law		Change from Prior Bien		
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent	
Transportation								
Washington State Patrol	133,169	131,362	157,195	25,833	19.7%	24,026	18.0%	
Department of Licensing	6,372	4,917	7,681	2,764	56.2%	1,309	20.5%	
Total Transportation	139,541	136,279	164,876	28,597	21.0%	25,335	18.2%	

**2023-25 Omnibus Operating Budget
Conference Proposal
Funds Subject to Outlook
Includes Other Legislation (Proposed)**

(Dollars in Thousands)

	2021-23	2023-25		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
Public Schools							
OSPI & Statewide Programs	89,318	74,971	109,307	34,336	45.8%	19,989	22.4%
State Board of Education	8,725	3,928	9,203	5,275	134.3%	478	5.5%
Professional Educator Standards Bd	38,306	41,476	43,952	2,476	6.0%	5,646	14.7%
General Apportionment	20,065,322	21,937,656	21,332,005	-605,651	-2.8%	1,266,683	6.3%
Pupil Transportation	1,277,635	1,500,081	1,526,081	26,000	1.7%	248,446	19.4%
School Food Services	45,001	66,668	113,191	46,523	69.8%	68,190	151.5%
Special Education	2,979,124	3,295,519	3,563,964	268,445	8.1%	584,840	19.6%
Educational Service Districts	59,522	64,670	79,279	14,609	22.6%	19,757	33.2%
Levy Equalization	523,528	446,628	426,486	-20,142	-4.5%	-97,042	-18.5%
Institutional Education	27,968	30,327	29,534	-793	-2.6%	1,566	5.6%
Ed of Highly Capable Students	64,102	68,673	66,223	-2,450	-3.6%	2,121	3.3%
Education Reform	274,244	286,297	282,473	-3,824	-1.3%	8,229	3.0%
Transition to Kindergarten	0	0	72,180	72,180		72,180	
Grants and Pass-Through Funding	158,748	125,996	166,770	40,774	32.4%	8,022	5.1%
Transitional Bilingual Instruction	435,076	488,755	473,166	-15,589	-3.2%	38,090	8.8%
Learning Assistance Program (LAP)	897,360	963,841	934,323	-29,518	-3.1%	36,963	4.1%
Charter Schools Apportionment	145,786	189,325	184,721	-4,604	-2.4%	38,935	26.7%
Charter School Commission	23	23	23	0	0.0%	0	0.0%
Compensation Adjustments	677,891	745,530	1,263,101	517,571	69.4%	585,210	86.3%
Total Public Schools	27,767,679	30,330,364	30,675,982	345,618	1.1%	2,908,303	10.5%

**2023-25 Omnibus Operating Budget
Conference Proposal
Funds Subject to Outlook
Includes Other Legislation (Proposed)**

(Dollars in Thousands)

	2021-23	2023-25		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
Higher Education							
Student Achievement Council	1,083,274	1,031,283	1,030,195	-1,088	-0.1%	-53,079	-4.9%
University of Washington	904,779	908,273	1,103,569	195,296	21.5%	198,790	22.0%
Washington State University	576,717	601,289	646,631	45,342	7.5%	69,914	12.1%
Eastern Washington University	151,874	155,446	174,511	19,065	12.3%	22,637	14.9%
Central Washington University	148,424	154,968	176,106	21,138	13.6%	27,682	18.7%
The Evergreen State College	77,090	79,383	88,591	9,208	11.6%	11,501	14.9%
Western Washington University	198,289	207,933	237,739	29,806	14.3%	39,450	19.9%
Community/Technical College System	1,974,494	2,200,142	2,367,470	167,328	7.6%	392,976	19.9%
Total Higher Education	5,114,941	5,338,717	5,824,812	486,095	9.1%	709,871	13.9%
Other Education							
State School for the Blind	19,217	19,688	22,276	2,588	13.1%	3,059	15.9%
Deaf and Hard of Hearing Youth	31,212	32,001	35,950	3,949	12.3%	4,738	15.2%
Workforce Trng & Educ Coord Board	8,087	8,829	11,506	2,677	30.3%	3,419	42.3%
Washington State Arts Commission	7,548	9,205	13,410	4,205	45.7%	5,862	77.7%
Washington State Historical Society	9,148	9,045	10,794	1,749	19.3%	1,646	18.0%
East Wash State Historical Society	7,576	7,989	8,881	892	11.2%	1,305	17.2%
Total Other Education	82,788	86,757	102,817	16,060	18.5%	20,029	24.2%
Total Education	32,965,408	35,755,838	36,603,611	847,773	2.4%	3,638,203	11.0%

**2023-25 Omnibus Operating Budget
Conference Proposal
Funds Subject to Outlook
Includes Other Legislation (Proposed)**
(Dollars in Thousands)

	2021-23	2023-25		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
<i>Special Appropriations</i>							
Bond Retirement and Interest	2,610,318	2,912,192	2,971,855	59,663	2.0%	361,537	13.9%
Special Approps to the Governor	5,451,023	503,653	671,162	167,509	33.3%	-4,779,861	-87.7%
Sundry Claims	135	0	0	0	0.0%	-135	-100.0%
State Employee Compensation Adjust	50,000	0	0	0	0.0%	-50,000	-100.0%
Contributions to Retirement Systems	176,100	193,700	194,200	500	0.3%	18,100	10.3%
Total Special Appropriations	8,287,576	3,609,545	3,837,217	227,672	6.3%	-4,450,359	-53.7%

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal**

Includes Other Legislation (Proposed, Prior Session Enacted)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative	866.3	0.0	866.3	230,715	110	230,825	252,765	110	252,875
Judicial	752.2	2.3	754.4	487,801	1,607	489,408	679,911	8,307	688,218
Governmental Operations	8,322.7	6.6	8,329.3	1,622,351	-4,596	1,617,755	9,504,853	360,441	9,865,294
Other Human Services	24,719.0	-0.2	24,718.9	11,838,474	147,504	11,985,978	38,985,097	1,947,254	40,932,351
Dept of Social & Health Services	17,363.3	11.7	17,375.0	7,645,314	-345,492	7,299,822	17,971,361	-97,510	17,873,851
Natural Resources	7,128.7	1.3	7,130.0	907,453	96,325	1,003,778	3,096,993	61,164	3,158,157
Transportation	835.4	0.0	835.4	139,541	2,866	142,407	291,832	16,899	308,731
Public Schools	381.2	0.0	381.2	27,767,679	-1,438	27,766,241	33,156,928	71,462	33,228,390
Higher Education	51,940.7	240.0	52,180.7	5,114,941	-12,019	5,102,922	16,919,440	-111,869	16,807,571
Other Education	363.3	0.5	363.8	82,788	597	83,385	156,092	847	156,939
Special Appropriations	16.5	0.0	16.5	8,287,576	-675,068	7,612,508	9,898,340	-681,535	9,216,805
Statewide Total	112,689.1	262.1	112,951.2	64,124,633	-789,604	63,335,029	130,913,612	1,575,570	132,489,182

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal**

Includes Other Legislation (Proposed, Prior Session Enacted)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative									
House of Representatives	372.0	0.0	372.0	99,918	0	99,918	99,918	0	99,918
Senate	275.5	0.0	275.5	75,180	0	75,180	75,180	0	75,180
Jt Leg Audit & Review Committee	28.0	0.0	28.0	604	0	604	10,635	0	10,635
LEAP Committee	10.0	0.0	10.0	0	0	0	4,735	0	4,735
Office of the State Actuary	19.0	0.0	19.0	758	0	758	7,453	0	7,453
State Legislative Labor Relations	2.5	0.0	2.5	947	0	947	947	0	947
Office of Legislative Support Svcs	45.6	0.0	45.6	9,735	0	9,735	9,919	0	9,919
Joint Legislative Systems Comm	67.2	0.0	67.2	30,634	0	30,634	30,634	0	30,634
Statute Law Committee	46.6	0.0	46.6	11,284	0	11,284	11,689	0	11,689
Redistricting Commission	0.0	0.0	0.0	1,655	110	1,765	1,655	110	1,765
Total Legislative	866.3	0.0	866.3	230,715	110	230,825	252,765	110	252,875
Judicial									
Supreme Court	61.4	0.0	61.4	20,778	0	20,778	20,778	0	20,778
State Law Library	13.8	0.0	13.8	3,727	0	3,727	3,727	0	3,727
Court of Appeals	140.6	0.0	140.6	44,382	160	44,542	44,382	160	44,542
Commission on Judicial Conduct	11.5	0.0	11.5	3,324	0	3,324	3,324	0	3,324
Administrative Office of the Courts	489.8	0.0	489.8	209,822	55	209,877	395,410	6,755	402,165
Office of Public Defense	26.6	0.0	26.6	113,057	0	113,057	117,356	0	117,356
Office of Civil Legal Aid	8.5	2.3	10.8	92,711	1,392	94,103	94,934	1,392	96,326
Total Judicial	752.2	2.3	754.4	487,801	1,607	489,408	679,911	8,307	688,218
Total Legislative/Judicial	1,618.4	2.3	1,620.7	718,516	1,717	720,233	932,676	8,417	941,093

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal**

Includes Other Legislation (Proposed, Prior Session Enacted)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Governmental Operations									
Office of the Governor	90.3	0.0	90.3	27,773	2,034	29,807	32,773	2,034	34,807
Office of the Lieutenant Governor	9.9	0.0	9.9	3,319	0	3,319	3,410	0	3,410
Public Disclosure Commission	35.1	0.0	35.1	11,736	0	11,736	12,670	0	12,670
Washington State Leadership Board	0.0	0.0	0.0	0	0	0	777	0	777
Office of the Secretary of State	317.9	0.0	317.9	71,780	6,242	78,022	149,616	6,747	156,363
Governor's Office of Indian Affairs	3.0	0.0	3.0	1,902	0	1,902	1,902	0	1,902
Asian-Pacific-American Affrs	3.0	0.0	3.0	1,011	0	1,011	1,011	0	1,011
Office of the State Treasurer	68.0	0.0	68.0	500	0	500	21,896	0	21,896
Office of the State Auditor	356.9	0.0	356.9	2,275	0	2,275	110,010	0	110,010
Comm Salaries for Elected Officials	1.6	0.0	1.6	534	0	534	534	0	534
Office of the Attorney General	1,398.0	5.6	1,403.6	49,935	-2,436	47,499	444,646	-953	443,693
Caseload Forecast Council	15.5	0.0	15.5	4,535	0	4,535	4,535	0	4,535
Dept of Financial Institutions	210.8	0.0	210.8	0	0	0	61,678	0	61,678
Department of Commerce	401.6	-0.5	401.1	747,016	-30	746,986	3,754,174	-215,692	3,538,482
Economic & Revenue Forecast Council	6.1	0.1	6.2	1,909	67	1,976	1,959	67	2,026
Office of Financial Management	436.0	0.0	436.0	38,222	0	38,222	325,280	475	325,755
Office of Administrative Hearings	273.7	0.0	273.7	0	0	0	73,453	0	73,453
State Lottery Commission	144.9	0.0	144.9	0	0	0	1,247,944	0	1,247,944
Washington State Gambling Comm	148.3	0.0	148.3	0	0	0	39,427	0	39,427
WA State Comm on Hispanic Affairs	3.0	0.0	3.0	1,032	0	1,032	1,032	0	1,032
African-American Affairs Comm	3.0	0.0	3.0	1,735	0	1,735	1,735	0	1,735
Department of Retirement Systems	294.8	1.4	296.2	609	0	609	86,849	310	87,159
State Investment Board	116.9	0.0	116.9	0	0	0	69,784	0	69,784
Department of Revenue	1,402.7	0.0	1,402.7	587,839	-11,000	576,839	639,315	-11,000	628,315
Board of Tax Appeals	16.7	0.0	16.7	5,342	55	5,397	5,342	55	5,397
Minority & Women's Business Enterp	36.6	0.0	36.6	3,994	0	3,994	8,868	0	8,868
Office of Insurance Commissioner	272.0	0.0	272.0	0	0	0	79,029	0	79,029

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal**

Includes Other Legislation (Proposed, Prior Session Enacted)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Consolidated Technology Services	394.3	0.0	394.3	1,112	0	1,112	301,465	0	301,465
State Board of Accountancy	12.3	0.0	12.3	0	0	0	4,497	0	4,497
Bd of Reg Prof Eng & Land Surveyors	0.0	0.0	0.0	0	0	0	4,229	0	4,229
Forensic Investigations Council	0.0	0.0	0.0	0	0	0	754	16	770
Dept of Enterprise Services	823.8	0.0	823.8	19,532	764	20,296	420,523	764	421,287
Washington Horse Racing Commission	16.0	0.0	16.0	0	0	0	4,643	0	4,643
Liquor and Cannabis Board	399.1	0.0	399.1	1,684	0	1,684	129,004	-7,000	122,004
Utilities and Transportation Comm	192.6	0.0	192.6	2,017	-292	1,725	71,711	-771	70,940
Board for Volunteer Firefighters	4.0	-0.1	4.0	0	0	0	4,978	-2,403	2,575
Military Department	344.6	0.0	344.6	23,713	0	23,713	1,359,065	587,792	1,946,857
Public Employment Relations Comm	41.8	0.0	41.8	4,853	0	4,853	10,736	0	10,736
LEOFF 2 Retirement Board	8.0	0.0	8.0	0	0	0	3,618	0	3,618
Archaeology & Historic Preservation	20.8	0.0	20.8	6,442	0	6,442	9,981	0	9,981
Total Governmental Operations	8,322.7	6.6	8,329.3	1,622,351	-4,596	1,617,755	9,504,853	360,441	9,865,294

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal**

Includes Other Legislation (Proposed, Prior Session Enacted)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Other Human Services									
HCA-Community Behavioral Health	149.5	0.0	149.5	1,679,481	-27,317	1,652,164	4,813,989	203,211	5,017,200
HCA-Health Benef Exch	0.0	0.0	0.0	14,428	-1,588	12,840	205,428	-31,999	173,429
HCA-Other	1,232.5	0.0	1,232.5	4,992,059	156,980	5,149,039	20,775,101	1,740,497	22,515,598
HCA-Employee Benefits	93.9	0.0	93.9	0	0	0	193,642	3,795	197,437
HCA-School Employee Benefits	64.7	0.0	64.7	0	0	0	83,909	279	84,188
Human Rights Commission	43.4	0.0	43.4	6,850	317	7,167	9,556	317	9,873
Bd of Industrial Insurance Appeals	165.2	0.0	165.2	0	0	0	50,312	0	50,312
Criminal Justice Training Comm	86.4	0.5	86.9	89,714	186	89,900	112,745	186	112,931
Independent Investigations	82.0	-3.0	79.0	23,945	0	23,945	23,945	0	23,945
Department of Labor and Industries	3,211.7	-1.6	3,210.1	39,428	-1,054	38,374	971,473	-4,218	967,255
Department of Health	2,087.2	16.0	2,103.2	245,030	18,546	263,576	3,034,050	52,864	3,086,914
Department of Veterans' Affairs	899.5	0.0	899.5	65,942	-2,055	63,887	219,307	99	219,406
CYF - Children and Families	2,514.9	-23.6	2,491.3	830,614	-28,424	802,190	1,325,156	-22,907	1,302,249
CYF - Juvenile Rehabilitation	1,003.1	-3.9	999.3	254,887	-3,271	251,616	255,943	-3,281	252,662
CYF - Early Learning	402.5	0.0	402.5	846,480	4,561	851,041	1,976,794	59,976	2,036,770
CYF - Program Support	744.4	2.8	747.2	400,812	23,220	424,032	592,974	1,351	594,325
Department of Corrections	9,131.6	12.7	9,144.3	2,312,030	7,403	2,319,433	2,613,425	19,607	2,633,032
Dept of Services for the Blind	80.0	0.0	80.0	10,687	0	10,687	38,904	0	38,904
Employment Security Department	2,726.8	0.0	2,726.8	26,087	0	26,087	1,688,444	-72,523	1,615,921
Total Other Human Services	24,719.0	-0.2	24,718.9	11,838,474	147,504	11,985,978	38,985,097	1,947,254	40,932,351

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal**

Includes Other Legislation (Proposed, Prior Session Enacted)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<i>Dept of Social & Health Services</i>									
Mental Health	4,363.4	9.3	4,372.7	884,618	62,793	947,411	1,089,714	56,331	1,146,045
Developmental Disabilities	4,679.7	-0.9	4,678.8	2,069,285	-175,785	1,893,500	4,764,876	-151,256	4,613,620
Long-Term Care	2,526.8	5.8	2,532.6	3,393,737	-277,220	3,116,517	8,587,655	-165,006	8,422,649
Economic Services Administration	4,110.0	0.6	4,110.6	905,479	41,622	947,101	2,917,540	152,993	3,070,533
Vocational Rehabilitation	318.6	0.0	318.6	41,806	5	41,811	151,636	-4	151,632
Administration/Support Svcs	612.1	-3.6	608.5	86,797	936	87,733	140,379	7,442	147,821
Special Commitment Center	483.7	0.6	484.3	134,794	5,264	140,058	134,794	5,264	140,058
Payments to Other Agencies	0.0	0.0	0.0	128,798	-3,107	125,691	184,767	-3,274	181,493
Information System Services	119.8	0.0	119.8	0	0	0	0	0	0
Consolidated Field Services	149.4	0.0	149.4	0	0	0	0	0	0
Total Dept of Social & Health Services	17,363.3	11.7	17,375.0	7,645,314	-345,492	7,299,822	17,971,361	-97,510	17,873,851
Total Human Services	42,082.3	11.6	42,093.9	19,483,788	-197,988	19,285,800	56,956,458	1,849,744	58,806,202

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal**

Includes Other Legislation (Proposed, Prior Session Enacted)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Natural Resources									
Columbia River Gorge Commission	8.0	0.0	8.0	1,597	350	1,947	3,003	350	3,353
Department of Ecology	1,892.7	0.0	1,892.7	100,135	0	100,135	700,971	0	700,971
WA Pollution Liab Insurance Program	20.4	0.5	20.9	0	0	0	5,227	351	5,578
Energy Facility Site Eval Council	11.3	0.0	11.3	776	136	912	13,892	417	14,309
State Parks and Recreation Comm	831.4	0.5	831.9	62,808	602	63,410	230,582	2,010	232,592
Recreation and Conservation Office	21.7	0.0	21.7	33,448	-25,000	8,448	119,245	-100,000	19,245
Environ & Land Use Hearings Office	16.2	0.1	16.3	5,716	25	5,741	5,716	336	6,052
State Conservation Commission	23.6	0.0	23.6	30,594	0	30,594	57,750	-15,000	42,750
Dept of Fish and Wildlife	1,691.9	0.2	1,692.1	252,294	1,124	253,418	616,384	-1,456	614,928
Puget Sound Partnership	49.2	0.0	49.2	13,840	0	13,840	38,844	0	38,844
Department of Natural Resources	1,630.6	0.0	1,630.6	333,917	95,785	429,702	877,905	145,263	1,023,168
Department of Agriculture	931.9	0.0	931.9	72,328	23,303	95,631	427,474	28,893	456,367
Total Natural Resources	7,128.7	1.3	7,130.0	907,453	96,325	1,003,778	3,096,993	61,164	3,158,157

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal**

Includes Other Legislation (Proposed, Prior Session Enacted)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Transportation									
Washington State Patrol	574.1	0.0	574.1	133,169	2,866	136,035	233,790	16,899	250,689
Department of Licensing	261.3	0.0	261.3	6,372	0	6,372	58,042	0	58,042
Total Transportation	835.4	0.0	835.4	139,541	2,866	142,407	291,832	16,899	308,731

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal**

Includes Other Legislation (Proposed, Prior Session Enacted)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Public Schools									
OSPI & Statewide Programs	317.3	0.0	317.3	89,318	72	89,390	219,257	72	219,329
State Board of Education	10.9	0.0	10.9	8,725	0	8,725	8,725	0	8,725
Professional Educator Standards Bd	11.7	0.0	11.7	38,306	0	38,306	38,310	0	38,310
General Apportionment	0.0	0.0	0.0	20,065,322	-38,338	20,026,984	20,346,401	-61,165	20,285,236
Pupil Transportation	0.0	0.0	0.0	1,277,635	56,952	1,334,587	1,277,635	56,952	1,334,587
School Food Services	0.0	0.0	0.0	45,001	0	45,001	763,259	241,956	1,005,215
Special Education	0.5	0.0	0.5	2,979,124	27,892	3,007,016	3,557,353	27,892	3,585,245
Educational Service Districts	0.0	0.0	0.0	59,522	-208	59,314	59,522	-208	59,314
Levy Equalization	0.0	0.0	0.0	523,528	-11,380	512,148	587,437	-11,380	576,057
Elementary/Secondary School Improv	0.0	0.0	0.0	0	0	0	9,802	0	9,802
Institutional Education	0.0	0.0	0.0	27,968	603	28,571	27,968	603	28,571
Ed of Highly Capable Students	0.0	0.0	0.0	64,102	-23	64,079	64,102	-23	64,079
Education Reform	28.4	0.0	28.4	274,244	-4,477	269,767	372,377	-4,477	367,900
Grants and Pass-Through Funding	7.5	0.0	7.5	158,748	0	158,748	2,999,270	-134,988	2,864,282
Transitional Bilingual Instruction	0.0	0.0	0.0	435,076	9,330	444,406	537,318	15,271	552,589
Learning Assistance Program (LAP)	0.0	0.0	0.0	897,360	-23,352	874,008	1,457,223	-40,534	1,416,689
Charter Schools Apportionment	0.0	0.0	0.0	145,786	-9,788	135,998	147,453	-9,788	137,665
Charter School Commission	5.0	0.0	5.0	23	0	23	3,905	0	3,905
Compensation Adjustments	0.0	0.0	0.0	677,891	-8,721	669,170	679,611	-8,721	670,890
Total Public Schools	381.2	0.0	381.2	27,767,679	-1,438	27,766,241	33,156,928	71,462	33,228,390

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal**

Includes Other Legislation (Proposed, Prior Session Enacted)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Higher Education									
Student Achievement Council	122.7	0.0	122.7	1,083,274	-20,810	1,062,464	1,294,145	-170,660	1,123,485
University of Washington	25,081.5	240.5	25,322.0	904,779	2,357	907,136	8,347,737	52,357	8,400,094
Washington State University	6,462.8	0.0	6,462.8	576,717	1,676	578,393	1,876,805	1,676	1,878,481
Eastern Washington University	1,450.9	0.0	1,450.9	151,874	602	152,476	366,881	602	367,483
Central Washington University	1,701.5	0.0	1,701.5	148,424	766	149,190	442,085	766	442,851
The Evergreen State College	683.0	-0.5	682.5	77,090	39	77,129	176,127	39	176,166
Western Washington University	1,851.3	0.0	1,851.3	198,289	936	199,225	456,561	936	457,497
Community/Technical College System	14,587.1	0.0	14,587.1	1,974,494	2,415	1,976,909	3,959,099	2,415	3,961,514
Total Higher Education	51,940.7	240.0	52,180.7	5,114,941	-12,019	5,102,922	16,919,440	-111,869	16,807,571
Other Education									
State School for the Blind	98.5	0.0	98.5	19,217	191	19,408	25,543	191	25,734
Deaf and Hard of Hearing Youth	139.0	0.0	139.0	31,212	300	31,512	31,608	300	31,908
Workforce Trng & Educ Coord Board	25.9	0.0	25.9	8,087	0	8,087	64,709	0	64,709
Washington State Arts Commission	18.3	0.0	18.3	7,548	27	7,575	12,905	27	12,932
Washington State Historical Society	43.3	0.5	43.8	9,148	79	9,227	11,727	79	11,806
East Wash State Historical Society	38.4	0.0	38.4	7,576	0	7,576	9,600	250	9,850
Total Other Education	363.3	0.5	363.8	82,788	597	83,385	156,092	847	156,939
Total Education	52,685.2	240.5	52,925.7	32,965,408	-12,860	32,952,548	50,232,460	-39,560	50,192,900

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal**

Includes Other Legislation (Proposed, Prior Session Enacted)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<i>Special Appropriations</i>									
Bond Retirement and Interest	0.0	0.0	0.0	2,610,318	1,998	2,612,316	2,693,152	-4,969	2,688,183
Special Approps to the Governor	16.5	0.0	16.5	5,451,023	-677,531	4,773,492	6,926,736	-677,031	6,249,705
Sundry Claims	0.0	0.0	0.0	135	465	600	135	465	600
State Employee Compensation Adjust	0.0	0.0	0.0	50,000	0	50,000	84,340	0	84,340
Contributions to Retirement Systems	0.0	0.0	0.0	176,100	0	176,100	193,977	0	193,977
Total Special Appropriations	16.5	0.0	16.5	8,287,576	-675,068	7,612,508	9,898,340	-681,535	9,216,805

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Redistricting Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	1,655	1,655
2021-23 Maintenance Level	0.0	1,765	1,765
2021-23 Policy Level	0.0	1,765	1,765

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Court of Appeals**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	140.6	44,382	44,382
Adjusted 2021-23 Appropriations	140.6	44,382	44,382
2021-23 Maintenance Level	140.6	44,542	44,542
2021-23 Policy Level	140.6	44,542	44,542

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Administrative Office of the Courts
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	489.8	205,322	390,910
Total Enacted Other Legislation Changes	0.0	4,500	4,500
Adjusted 2021-23 Appropriations	489.8	209,822	395,410
2021-23 Maintenance Level	489.8	209,822	395,410
Policy Other Changes:			
1. Lease Adjustments	0.0	55	55
2. Judicials Branch IT Infrastructure	0.0	0	6,700
Policy -- Other Total	0.0	55	6,755
Total Policy Changes	0.0	55	6,755
2021-23 Policy Level	489.8	209,877	402,165

Comments:

1. Lease Adjustments

One-time funding is provided for warehouse lease and utility costs for the Washington State Law Library collection during the Temple of Justice renovation. (General Fund-State)

2. Judicials Branch IT Infrastructure

Additional spending authority is provided for information technology projects and programs in the judicial branch. (Judicial Information Systems Account-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Office of Civil Legal Aid**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	8.5	92,711	94,934
Adjusted 2021-23 Appropriations	8.5	92,711	94,934
2021-23 Maintenance Level	10.8	92,711	94,934
Policy Other Changes:			
1. Children's Representation Program	0.0	649	649
2. Indigent Tenant Right to Counsel	0.0	743	743
Policy -- Other Total	0.0	1,392	1,392
Total Policy Changes	0.0	1,392	1,392
2021-23 Policy Level	10.8	94,103	96,326

Comments:

1. Children's Representation Program

Funding is provided to reduce contractor caseloads and to hire additional contracted attorney services in the Children's Representation Program to meet caseload standards established by the Supreme Court's Commission on Children in Foster Care. (General Fund-State)

2. Indigent Tenant Right to Counsel

Funding is provided to cover additional and unanticipated costs in implementing the Tenant Right to Counsel Program. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Office of the Governor**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	90.3	27,773	32,773
Adjusted 2021-23 Appropriations	90.3	27,773	32,773
2021-23 Maintenance Level	90.3	28,097	33,097
Policy Other Changes:			
1. Lived Experience Stipends	0.0	300	300
2. Support Costs	0.0	710	710
3. Accessibility Services	0.0	460	460
4. Salmon Habitat Report	0.0	240	240
Policy -- Other Total	0.0	1,710	1,710
Total Policy Changes	0.0	1,710	1,710
2021-23 Policy Level	90.3	29,807	34,807

Comments:

1. Lived Experience Stipends

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

2. Support Costs

Funding is provided for increased costs related to legal services and travel. (General Fund-State)

3. Accessibility Services

Funding is provided for accessibility contracts, community meeting costs, interpreters, communication access, real-time translation, captioning, translation of publications, transcription of publications including Braille, and web accessibility design and testing. (General Fund-State)

4. Salmon Habitat Report

One-time funding is provided to continue the evaluation of the salmon habitat 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. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Office of the Secretary of State
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	317.9	71,780	149,616
Adjusted 2021-23 Appropriations	317.9	71,780	149,616
2021-23 Maintenance Level	317.9	75,880	154,221
Policy Other Changes:			
1. 2022 Voters' Pamphlet	0.0	392	392
2. SOS Legal Services	0.0	350	350
3. 2022 State Share Election Costs	0.0	1,400	1,400
Policy -- Other Total	0.0	2,142	2,142
Total Policy Changes	0.0	2,142	2,142
2021-23 Policy Level	317.9	78,022	156,363

Comments:

1. 2022 Voters' Pamphlet

One-time funding is provided for reimbursement of increased printing costs for the voters' pamphlet for the 2022 election. (General Fund-State)

2. SOS 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)

3. 2022 State Share Election Costs

One-time funding is provided to reimburse counties for the state's share of primary and general elections, as required under RCW 29A.04.430. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Office of the Attorney General
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	1,398.0	49,935	444,646
Adjusted 2021-23 Appropriations	1,398.0	49,935	444,646
2021-23 Maintenance Level	1,403.6	52,688	448,215
Policy Other Changes:			
1. Law Enforcement Data	0.0	-4,189	-4,189
2. Human Rights Legal Services	0.0	0	317
3. SOS Legal Services	0.0	0	350
4. Youth Tip Line	0.0	-1,000	-1,000
Policy -- Other Total	0.0	-5,189	-4,522
Total Policy Changes	0.0	-5,189	-4,522
2021-23 Policy Level	1,403.6	47,499	443,693

Comments:

1. Law Enforcement Data

Funding is adjusted to reflect anticipated expenditures for the implementation of Chapter 326, Laws of 2021 (E2SSB 5259). (General Fund-State)

2. Human Rights Legal Services

Funding is provided for legal services for the Washington State Human Rights Commission (HRC) due to an increase in cases referred by HRC to the Office of the Attorney General for review of legal sufficiency to bring a reasonable cause finding under the Washington Law Against Discrimination. (Legal Services Revolving Account-State)

3. SOS Legal Services

Funding is provided for additional legal services for the Secretary of State (SOS) related to Vet Voice Foundation et al. v. Hobbs et al. (Legal Services Revolving Account-State)

4. Youth Tip Line

Funding is adjusted to reflect anticipated expenditures for the implementation of a youth safety tip line. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Department of Commerce**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	401.6	745,516	3,752,674
Total Enacted Other Legislation Changes	0.0	1,500	1,500
Adjusted 2021-23 Appropriations	401.6	747,016	3,754,174
2021-23 Maintenance Level	401.6	747,016	3,754,174
Policy Other Changes:			
1. Right of Way Response & Outreach	0.0	0	-6,000
2. Federal Funding Adjustment	-0.5	0	-215,662
3. Food Producer Connection	0.0	-300	-300
4. Hotel Housing Operations	0.0	0	6,000
5. Low Barrier Shelter/Skagit	0.0	270	270
Policy -- Other Total	-0.5	-30	-215,692
Total Policy Changes	-0.5	-30	-215,692
2021-23 Policy Level	401.1	746,986	3,538,482

Comments:

1. Right of Way Response & Outreach

Funding is reduced for right-of-way response and outreach to reflect anticipated expenditures in the 2021-23 biennium. (Coronavirus State Fiscal Recovery Fund-Federal)

2. Federal Funding Adjustment

Federal expenditure authority is adjusted to reflect anticipated expenditures for small business assistance, rental assistance, and housing programs in the 2021-23 biennium. (General Fund-ARPA; Coronavirus State Fiscal Recovery Fund-Federal)

3. Food Producer Connection

Funding was provided in both the Department of Agriculture (WSDA) and the Department of Commerce (COM) for a community-based organization connecting food producers with retail and wholesale consumers. The Office of Financial Management directed WSDA to implement the funding. Funding is removed to reflect the non-implementation of the grant item by COM. (General Fund-State)

4. Hotel Housing Operations

One-time funding is provided for a grant to a county with a population greater than 2 million to maintain operations for a hotel used to house persons experiencing homelessness and that is at imminent risk of closure. (Coronavirus State Fiscal Recovery Fund-Federal)

5. Low Barrier Shelter/Skagit

Funding is provided for a grant to a low-barrier shelter located in Skagit County. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Economic & Revenue Forecast Council
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	6.1	1,909	1,959
Adjusted 2021-23 Appropriations	6.1	1,909	1,959
2021-23 Maintenance Level	6.2	1,956	2,006
<i>Policy Other Changes:</i>			
1. Staff Transition Support	0.0	20	20
Policy -- Other Total	0.0	20	20
Total Policy Changes	0.0	20	20
2021-23 Policy Level	6.2	1,976	2,026

Comments:

1. Staff Transition Support

One-time funding is provided to retain a retiring forecaster to make necessary improvements for economic forecasting models. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Office of Financial Management
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	436.0	38,222	325,080
Total Enacted Other Legislation Changes	0.0	0	200
Adjusted 2021-23 Appropriations	436.0	38,222	325,280
2021-23 Maintenance Level	436.0	38,222	325,280
Policy Other Changes:			
1. 5842 Greenhouse Gas Report	0.0	0	83
2. ERDC Gates Foundation Grant	0.0	0	392
Policy -- Other Total	0.0	0	475
Total Policy Changes	0.0	0	475
2021-23 Policy Level	436.0	38,222	325,755

Comments:

1. 5842 Greenhouse Gas Report

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)

2. ERDC Gates Foundation Grant

Expenditure authority is provided for the Gates Foundation grant received for the Education Research and Data Center (ERDC) to improve access to timely and relevant preschool to grade 20 to workforce data products. (General Fund-Local)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Department of Retirement Systems**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	294.8	609	86,849
Adjusted 2021-23 Appropriations	294.8	609	86,849
2021-23 Maintenance Level	296.2	609	87,159
2021-23 Policy Level	296.2	609	87,159

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Department of Revenue**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	1,402.7	587,839	639,315
Adjusted 2021-23 Appropriations	1,402.7	587,839	639,315
2021-23 Maintenance Level	1,402.7	576,839	628,315
2021-23 Policy Level	1,402.7	576,839	628,315

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Board of Tax Appeals**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	16.7	5,342	5,342
Adjusted 2021-23 Appropriations	16.7	5,342	5,342
2021-23 Maintenance Level	16.7	5,397	5,397
2021-23 Policy Level	16.7	5,397	5,397

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Forensic Investigations Council
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	0.0	0	754
Adjusted 2021-23 Appropriations	0.0	0	754
2021-23 Maintenance Level	0.0	0	770
2021-23 Policy Level	0.0	0	770

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Department of Enterprise Services**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	823.8	19,532	420,523
Adjusted 2021-23 Appropriations	823.8	19,532	420,523
2021-23 Maintenance Level	823.8	19,682	420,673
Policy Other Changes:			
1. Legislative Facilities Approp	0.0	614	614
Policy -- Other Total	0.0	614	614
Total Policy Changes	0.0	614	614
2021-23 Policy Level	823.8	20,296	421,287

Comments:

1. Legislative Facilities Approp

Funding is provided to add finance cost recovery to the funding appropriated to the Department of Enterprise Services for facility-related costs for select legislative agencies, and to make other adjustments to align with actual costs as calculated in the Central Service Model. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Liquor and Cannabis Board**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	399.1	1,684	129,004
Adjusted 2021-23 Appropriations	399.1	1,684	129,004
2021-23 Maintenance Level	399.1	1,684	129,004
Policy Other Changes:			
1. Modernization of Regulatory Systems	0.0	0	-7,000
Policy -- Other Total	0.0	0	-7,000
Total Policy Changes	0.0	0	-7,000
2021-23 Policy Level	399.1	1,684	122,004

Comments:

1. Modernization of Regulatory Systems

Due to project delays, the agency is unable to utilize the total amount appropriated in the 2022 supplemental budget to modernize and replace its legacy licensing systems. Funding is shifted to the 2023-25 biennium. (Liquor Revolving Account-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Utilities and Transportation Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	192.6	2,017	71,711
Adjusted 2021-23 Appropriations	192.6	2,017	71,711
2021-23 Maintenance Level	192.6	2,017	71,711
Policy Other Changes:			
1. SSB 5910 Expenditure Authority	0.0	-156	-354
Policy -- Other Total	0.0	-156	-354
Policy Transfer Changes:			
2. EFSEC Expenditure Authority	0.0	-136	-417
Policy -- Transfer Total	0.0	-136	-417
Total Policy Changes	0.0	-292	-771
2021-23 Policy Level	192.6	1,725	70,940

Comments:

1. SSB 5910 Expenditure Authority

A one-time adjustment is made to funding to implement Chapter 292, Laws of 2022 (SSB 5910), which addresses the availability and use of renewable hydrogen in Washington state. (General Fund-State; General Fund-Local; Public Service Revolving Account-State; other accounts)

2. EFSEC Expenditure Authority

One-time funding is transferred to the Energy Facility Site Evaluation Council related to its transition to an independent agency as a result of Chapter 183, Laws of 2022 (E2SHB 1812). (General Fund-State; General Fund-Local)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Board for Volunteer Firefighters**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	4.0	0	4,978
Adjusted 2021-23 Appropriations	4.0	0	4,978
2021-23 Maintenance Level	4.0	0	2,575
2021-23 Policy Level	4.0	0	2,575

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Military Department**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	344.6	23,713	1,359,065
Adjusted 2021-23 Appropriations	344.6	23,713	1,359,065
2021-23 Maintenance Level	344.6	23,713	1,359,065
Policy Other Changes:			
1. Building Resilient Infrastructure	0.0	0	-31,965
2. Disaster Response Account	0.0	0	619,757
Policy -- Other Total	0.0	0	587,792
Total Policy Changes	0.0	0	587,792
2021-23 Policy Level	344.6	23,713	1,946,857

Comments:

1. Building Resilient Infrastructure

Federal expenditure authority and state match funding is adjusted to reflect anticipated grant awards under the federal Building Resilient Infrastructure and Communities program. (Disaster Response Account-State; Disaster Response Account-Federal)

2. Disaster Response Account

Federal expenditure authority and state match funding is provided to support the continued response and recovery efforts for 19 open Presidentially Declared Disasters, including the COVID-19 pandemic; Pre-Disaster Mitigation and Flood Mitigation grants; and Fire Management Assistance grants. (Disaster Response Account-State; Disaster Response Account-Federal)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	139.5	1,601,214	4,730,299
Total Enacted Other Legislation Changes	10.0	78,267	83,690
Adjusted 2021-23 Appropriations	149.5	1,679,481	4,813,989
2021-23 Maintenance Level	149.5	1,709,330	5,018,727
Policy Other Changes:			
1. Block Grant Funding Adjustments	0.0	0	5,729
2. Behavioral Health Consumer Advocacy	0.0	272	0
3. Behavioral Health Personal Care	0.0	3,044	3,044
4. COVID FMAP Increase	0.0	-51,809	0
5. CLIP HMH Delay	0.0	-3,028	-6,056
6. FCS Admin	0.0	0	226
7. Community Long-Term Inpatient Beds	0.0	1,207	5,201
8. Children’s Long-Term Inpatient Prog	0.0	-3,379	-6,758
9. Maple Lane Facility Rates	0.0	737	1,865
10. Intensive Outpatient/Partial Hosp.	0.0	-3,075	-3,075
11. PPW Residential Delay	0.0	-1,135	-1,703
Policy -- Other Total	0.0	-57,166	-1,527
Total Policy Changes	0.0	-57,166	-1,527
2021-23 Policy Level	149.5	1,652,164	5,017,200

Comments:

1. Block Grant Funding Adjustments

One-time funding authority is provided to reflect additional block grant funding through the American Rescue Plan Act based on the plan approved by the Substance Abuse and Mental Health Services. (General Fund-ARPA)

2. Behavioral Health Consumer Advocacy

Historically, Medicaid Managed Care Organizations (MCOs) have been responsible for paying the costs of the Ombuds-like services provided by the Office of Behavioral Health Consumer Advocacy and funding has been built into MCO capitation rates. CMS has required the state to remove this cost from MCO rates and they are now paid directly by the HCA. The federal match available to HCA is lower than what was available through the MCOs. State and federal appropriations are adjusted to reflect the changes. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)**

3. 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 of these services. (General Fund-State)

4. 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. (General Fund-State; General Fund-Medicaid)

5. CLIP HMH Delay

The enacted 2021-23 biennial operating budget includes funding for the HCA to contract with a new specialized community CLIP provider for services to youth with complex co-occurring developmental disabilities and behavioral health disorders. The HCA has been unable to find a contractor for these services. Funding is removed from the HCA's budget for this project. (General Fund-State; General Fund-Medicaid)

6. FCS Admin

Federal funding authority is provided for the administrative support necessary to continue the foundational community supports (FCS) initiative that is part of the state's Medicaid transformation waiver. (General Fund-Federal; General Fund-Local)

7. 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)

8. Children's Long-Term Inpatient Prog

The Children's Long-Term Inpatient Program (CLIP) provides long-term inpatient services to children and youth with mental health disorders. Funding was provided in the FY 2022 supplemental budget to increase the number of funded CLIP beds from 37 to 72 by June 2023 and the CLIP rate from \$857 to \$895 by January 2023. CLIP census is running lower than assumed in the enacted budget and funding is adjusted to assume the increase by June 2023 will be to 46 beds. Further increases are assumed in the 2023-25 biennial budget. Funding for CLIP reimbursement rates are increased to \$1,030 by January 1, 2023. (General Fund-State; General Fund-Medicaid)

9. Maple Lane Facility Rates

Funding is provided for the HCA to reimburse the Department of Social and Health Services for the Medicaid reimbursable costs of providing long-term involuntary treatment services at the 16-bed Oak Cottage residential treatment facility on the grounds of the Maple Lane campus. (General Fund-State; General Fund-Medicaid)

10. Intensive Outpatient/Partial Hosp.

Funding for pilot programs that provide intensive outpatient and partial hospitalization services for youth is adjusted to reflect current estimated projections of costs and caseloads for these programs. A portion of the savings are a result of a delay in a third pilot site being implemented. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)**

11. PPW Residential Delay

Funding was provided in the FY 2022 supplemental budget for a residential treatment facility to serve pregnant and parenting women (PPW) in Gray's Harbor. The project is delayed as a facility and provider has not yet been identified for this program. One time savings are assumed in FY 2023. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	0.0	14,428	205,428
Adjusted 2021-23 Appropriations	0.0	14,428	205,428
2021-23 Maintenance Level	0.0	14,140	204,729
Policy Other Changes:			
1. 1332 Waiver	0.0	-1,000	-1,000
2. Cascade Care	0.0	0	-30,000
3. Continuous Coverage	0.0	-300	-300
Policy -- Other Total	0.0	-1,300	-31,300
Total Policy Changes	0.0	-1,300	-31,300
2021-23 Policy Level	0.0	12,840	173,429

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. (General Fund-State)

2. Cascade Care

Appropriation authority is shifted between FY 2023 and FY 2024 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)

3. 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)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Washington State Health Care Authority
Other**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	1,230.5	4,992,059	20,774,005
Total Enacted Other Legislation Changes	2.0	0	1,096
Adjusted 2021-23 Appropriations	1,232.5	4,992,059	20,775,101
2021-23 Maintenance Level	1,232.5	5,384,876	22,511,143
Policy Other Changes:			
1. Cannabis Revenue Distributions	0.0	35,297	0
2. COVID FMAP Increase	0.0	-271,708	0
3. Pharmacy Point of Sale	0.0	445	4,140
4. Language Access Providers Agreement	0.0	129	315
Policy -- Other Total	0.0	-235,837	4,455
Total Policy Changes	0.0	-235,837	4,455
2021-23 Policy Level	1,232.5	5,149,039	22,515,598

Comments:

1. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the March 2023 revenue forecast. (General Fund-State; Basic Health Plan Trust Account-Non-Appr; Dedicated Cannabis Account-State)

2. 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. (General Fund-State; General Fund-Medicaid)

3. 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)

4. Language Access Providers Agreement

Funding is adjusted for language access provider services based upon the collective bargaining agreement for FY 2023. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	93.9	0	193,642
Adjusted 2021-23 Appropriations	93.9	0	193,642
2021-23 Maintenance Level	93.9	0	197,437
2021-23 Policy Level	93.9	0	197,437

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	64.7	0	83,909
Adjusted 2021-23 Appropriations	64.7	0	83,909
2021-23 Maintenance Level	64.7	0	84,188
2021-23 Policy Level	64.7	0	84,188

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Human Rights Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	43.4	6,850	9,556
Adjusted 2021-23 Appropriations	43.4	6,850	9,556
2021-23 Maintenance Level	43.4	6,850	9,556
Policy Other Changes:			
1. AGO Legal Services	0.0	317	317
Policy -- Other Total	0.0	317	317
Total Policy Changes	0.0	317	317
2021-23 Policy Level	43.4	7,167	9,873

Comments:

1. AGO Legal Services

One-time funding is provided for legal services for an increase in reasonable cause cases transferred to the Office of the Attorney General. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
WA State Criminal Justice Training Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	86.4	89,414	112,445
Total Enacted Other Legislation Changes	0.0	300	300
Adjusted 2021-23 Appropriations	86.4	89,714	112,745
2021-23 Maintenance Level	86.4	89,714	112,745
Policy Other Changes:			
1. Officer Certification	0.0	65	65
2. Online Training Platform	0.5	121	121
Policy -- Other Total	0.5	186	186
Total Policy Changes	0.5	186	186
2021-23 Policy Level	86.9	89,900	112,931

Comments:

1. Officer Certification

Funding is provided for increased IT capacity and additional software used to manage allegations and records pertaining to law enforcement misconduct. (General Fund-State)

2. Online Training Platform

Funding is provided for a program manager to develop, manage, and implement training for the online training platform included in the enacted 2022 supplemental budget. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Office of Independent Investigations**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	82.0	23,945	23,945
Adjusted 2021-23 Appropriations	82.0	23,945	23,945
2021-23 Maintenance Level	82.0	23,945	23,945
Policy Other Changes:			
1. Lab and Crime Scene Investigations	-3.0	0	0
Policy -- Other Total	-3.0	0	0
Total Policy Changes	-3.0	0	0
2021-23 Policy Level	79.0	23,945	23,945

Comments:

1. Lab and Crime Scene Investigations

An adjustment is made to the FTE authority since the funding provided is for contract work with the Washington State Patrol. This is a technical reduction with no change in funding level.

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Department of Labor and Industries
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	3,211.7	39,428	971,473
Adjusted 2021-23 Appropriations	3,211.7	39,428	971,473
2021-23 Maintenance Level	3,208.5	39,428	970,168
Policy Other Changes:			
1. Lease Adjustments	0.0	0	-19
2. Crime Victims Compensation Benefits	0.0	-1,054	-4,551
3. Healthcare Workers Benefits	-1.1	0	-728
4. Lab Facilities Staff	0.7	0	122
5. One Time Office Moves	0.0	0	144
6. Transportation Network Companies	1.4	0	2,193
7. Wage & Salary	0.7	0	-74
Policy -- Other Total	1.6	-1,054	-2,913
Total Policy Changes	1.6	-1,054	-2,913
2021-23 Policy Level	3,210.1	38,374	967,255

Comments:

1. Lease Adjustments

Funding is adjusted to reflect the lease savings associated with the relocation and downsizing of the Aberdeen field office. (Electrical License Account-State; Accident Account-State; Medical Aid Account-State)

2. Crime Victims Compensation Benefits

Funding is adjusted for the Crime Victims Compensation Program as a result of higher costs per claim, higher caseload, and updated federal funding projections. Expenditure authority is reduced for the Crime Victims Compensation Account to maintain a positive fund balance. (General Fund-State; Crime Victims Compensation Account-Non-Appr)

3. 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)

4. Lab Facilities Staff

Funding is provided to hire 4 facilities staff to maintain a new laboratory and training center, scheduled to open in April of 2023. (Accident Account-State; Medical Aid Account-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Department of Labor and Industries
(Dollars in Thousands)**

5. One Time Office Moves

One-time funding is provided for costs associated with the relocation of the Aberdeen field office. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

6. 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)

7. Wage & Salary

Funding and staffing are adjusted to match the amount needed to implement Chapter 242, Laws of 2022 (ESSB 5761), which modifies employer requirements for providing wage and salary information to applicants for employment. (Accident Account-State; Medical Aid Account-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Department of Health**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	2,072.2	245,030	3,009,345
Total Enacted Other Legislation Changes	15.0	0	24,705
Adjusted 2021-23 Appropriations	2,087.2	245,030	3,034,050
2021-23 Maintenance Level	2,087.2	245,030	3,034,050
Policy Other Changes:			
1. Behavioral Health Workforce	0.6	53	81
2. Cancer Prevention & Screening	0.0	1,323	0
3. Drayage Truck Operators	0.2	38	38
4. COVID-19 Funding	9.3	0	38,520
5. Fees to Maintain Services	0.0	0	1,912
6. Behavioral Health Agency Regulation	0.4	0	332
7. Nurse Preceptor EA Adjustment	0.0	3,000	3,000
8. Monkeypox Response	5.4	5,517	5,517
9. MIH Opioid Supplemental	0.0	300	300
10. 988 Call Centers	0.0	0	-5,224
11. PFAS Chemicals	0.2	0	73
12. Reproductive Health Services	0.0	6,000	6,000
13. Universal Development Screening	0.0	315	315
Policy -- Other Total	16.0	16,546	50,864
Total Policy Changes	16.0	16,546	50,864
2021-23 Policy Level	2,103.2	261,576	3,084,914
Approps in Other Legislation Proposed Changes:			
14. Hunger Relief	0.0	2,000	2,000
Total Approps in Other Legislation Proposed	0.0	2,000	2,000
Grand Total	2,103.2	263,576	3,086,914

Comments:

1. Behavioral Health Workforce

Funding is provided to implement Second Substitute House Bill 1724 (Behavioral health workforce), which among other changes, requires DOH to issue a report by November 2023. (General Fund-State; Health Professions Account-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Department of Health**
(Dollars in Thousands)

2. Cancer Prevention & Screening

One-time funding is provided to address a federal grant shortfall for maintaining existing services, enhancing data systems, and increasing access to services related to cancer treatment. (General Fund-State; General Fund-Federal)

3. Drayage Truck Operators

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

4. COVID-19 Funding

Funding is provided to continue COVID-19 public health and response activities, including the distribution of testing supplies to agricultural workers and tribal governments. (Coronavirus State Fiscal Recovery Fund-Federal)

5. Fees to Maintain Services

Appropriations are provided for increased fee revenue from the regulation of certain health professions. DOH is establishing new fees and increasing existing fees in several groups, and this increased fee revenue will fund current levels of service and align with RCW 43.70.250. (Health Professions Account-State)

6. Behavioral Health Agency Regulation

Funding is provided for licensure and regulatory activities in the DOH behavioral health agency program, to help cover the gap between fee revenue and increased program costs. (General Fund-Local; Health Professions Account-State)

7. Nurse Preceptor EA Adjustment

Funding is adjusted for the Nurse Preceptor Grant Program. (General Fund-State)

8. Monkeypox Response

Funding is provided for monkeypox virus response activities and vaccination administration efforts. (General Fund-State)

9. MIH Opioid Supplemental

Funding is provided for a delayed report addressing the needs of pregnant and parenting individuals with opioid use disorder and for the treatment of infants born with neonatal abstinence syndrome. (General Fund-State)

10. 988 Call Centers

The Department of Health's (DOH) appropriation authority from the Behavioral Health Crisis Response Account-State is adjusted to reflect actual expenditures. (Statewide 988 Behavioral Health Crisis Respsns Line-State)

11. PFAS Chemicals

Appropriations are provided to implement Chapter 264, Laws of 2022 (ESHB 1694) by researching and determining regulatory actions for per-and polyfluoroalkyl substances (PFAS) products. (Model Toxics Control Operating Account-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Department of Health**
(Dollars in Thousands)

12. Reproductive Health Services

Funding is provided for grants to providers of abortion care who participate in the DOH family planning and reproductive health program to maintain the availability of services for low-income Washingtonians. (General Fund-State)

13. Universal Development Screening

Funding is provided for ongoing operations of the Universal Development Screening system. (General Fund-State)

14. Hunger Relief

One-time funding is provided for implementation of Chapter 63, Laws of 2023 (SHB 1784), which provides additional funding for the fruit and vegetables incentives program. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Department of Veterans' Affairs**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	899.5	65,942	219,307
Adjusted 2021-23 Appropriations	899.5	65,942	219,307
2021-23 Maintenance Level	899.5	67,682	221,047
Policy Other Changes:			
1. Veterans Cemetery Capacity	0.0	0	350
2. Veterans Homes Revenue Adjustment	0.0	-3,928	-2,687
3. Suicide Prevention Federal Grant	0.0	0	563
Policy -- Other Total	0.0	-3,928	-1,774
Policy Comp Changes:			
4. Retirement Buyout Costs	0.0	133	133
Policy -- Comp Total	0.0	133	133
Total Policy Changes	0.0	-3,795	-1,641
2021-23 Policy Level	899.5	63,887	219,406

Comments:

1. Veterans Cemetery Capacity

Federal spending authority is provided as a result of an increased number of interments and an increase to the federal reimbursable plot allowance. (General Fund-Federal)

2. Veterans Homes Revenue Adjustment

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

3. Suicide Prevention Federal Grant

Federal spending authority is adjusted 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 other Veterans Affairs resources. (General Fund-Federal)

4. Retirement Buyout Costs

Funding is provided for the cash-out value of accrued vacation and sick leave for employees retiring during fiscal year 2023. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	2,514.9	830,614	1,325,156
Adjusted 2021-23 Appropriations	2,514.9	830,614	1,325,156
2021-23 Maintenance Level	2,478.9	804,902	1,294,365
Policy Other Changes:			
1. Maintain CPS Staffing	12.2	2,169	2,445
2. COVID FMAP Increase	0.0	-9,424	0
3. D.S. v. DCYF Compliance	0.3	568	646
4. Family Time	0.0	3,725	4,543
5. Play-and-Learn Groups	0.0	50	50
6. Rising Strong	0.0	200	200
Policy -- Other Total	12.4	-2,712	7,884
Total Policy Changes	12.4	-2,712	7,884
2021-23 Policy Level	2,491.3	802,190	1,302,249

Comments:

1. Maintain CPS Staffing

State law requires that funding for Child Protective Services (CPS) staffing be adjusted in maintenance level (ML) of each budget based on the Caseload Forecast Council's screened-in intake forecast. The February 2023 forecast shows a decline in screened-in intakes, meaning that funding and FTE authority are reduced at ML. One-time funding is provided to avoid staffing reductions while accounting for current and projected vacancies at the Department of Children, Youth, and Families (DCYF). (General Fund-State; General Fund-Fam Supt)

2. 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. (General Fund-State; General Fund-Fam Supt)

3. D.S. v. DCYF Compliance

Funding is provided for DCYF to work towards meeting obligations under the settlement agreement in the D.S. v. DCYF lawsuit requiring the agency to make system improvements and offer services and supports to class members. (General Fund-State; General Fund-Fam Supt)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)**

4. Family Time

DCYF delivers court-ordered visitation services known as "family time" for children placed in out-of-home care. Visit-supporting functions such as court-required reports and the work associated with cancelled or no-show visits are not paid as separate items. Funding is provided for the separate billables DCYF paid from July 1, 2022, through April 30, 2023, and for all separate billables effective May 1, 2023. (General Fund-State; General Fund-Fam Supt)

5. Play-and-Learn Groups

One-time funding is provided to establish and implement two play-and-learn groups for families in Grays Harbor County. (General Fund-State)

6. Rising Strong

One-time funding is provided for a grant to a non-profit organization in Spokane with expertise in the Rising Strong model that provides family-centered drug treatment and housing programs for families experiencing substance use disorder. Funding is intended to support the program while DCYF works to develop a sustainable operating model and seeks to expand the program model to other regions of the state. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	1,003.1	254,887	255,943
Adjusted 2021-23 Appropriations	1,003.1	254,887	255,943
2021-23 Maintenance Level	999.3	254,527	255,671
Policy Other Changes:			
1. Auto Theft Prevention Acct Backfill	0.0	98	0
2. Naselle Closure Savings	0.0	-8,435	-8,435
3. Naselle Warm Closure Costs	0.0	5,426	5,426
Policy -- Other Total	0.0	-2,911	-3,009
Total Policy Changes	0.0	-2,911	-3,009
2021-23 Policy Level	999.3	251,616	252,662

Comments:

1. Auto Theft Prevention Acct Backfill

Funding that was previously provided from Washington Auto Theft Prevention Account (WATPA) funds is instead provided from General Fund-State. (General Fund-State; Washington Auto Theft Prevention Authority-State)

2. Naselle Closure Savings

Funding is reduced to reflect closure of the Naselle Youth Camp. (General Fund-State)

3. Naselle Warm Closure Costs

Funding is provided to cover costs incurred to operate Naselle Youth Camp in FY 2023 through closure, and to pay for the costs to maintain a warm closure of the facility. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	402.5	846,480	1,976,794
Adjusted 2021-23 Appropriations	402.5	846,480	1,976,794
2021-23 Maintenance Level	402.5	833,372	1,964,430
Policy Other Changes:			
1. Federal Expenditure Authority	0.0	0	19,671
2. Eligibility Staff	0.0	6,350	6,350
3. WCCC Maintenance of Effort	0.0	11,319	46,319
Policy -- Other Total	0.0	17,669	72,340
Total Policy Changes	0.0	17,669	72,340
2021-23 Policy Level	402.5	851,041	2,036,770

Comments:

1. Federal Expenditure Authority

Additional one-time federal expenditure authority is provided in FY 2023. (General Fund-Federal)

2. Eligibility Staff

The 2021-23 biennial operating budget included staff costs in the WCCC forecast base, which resulted in a funding gap for the WCCC program. Funding is provided for eligibility staff for the WCCC program. (General Fund-State)

3. WCCC Maintenance of Effort

General Fund-State (GF-S) funding is provided for a one-time fund swap of federal Temporary Assistance for Needy Families (TANF) dollars for GF-S in FY 2023 to meet federal requirements for state spending in the Working Connections Child Care (WCCC) program, resulting in a net zero fiscal impact between DCYF and DSHS. Additionally, federal expenditure authority is increased as a technical correction to the WCCC Maintenance of Effort adjustment in the 2022 supplemental operating budget. (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	744.4	400,812	592,974
Adjusted 2021-23 Appropriations	744.4	400,812	592,974
2021-23 Maintenance Level	746.9	403,659	597,106
Policy Other Changes:			
1. Lease Adjustments	0.0	35	44
2. D.S. v. DCYF Compliance	0.3	83	95
3. King County Housing Supports	0.0	580	580
4. Federal Reimbursement Adjustment	0.0	19,675	-3,500
Policy -- Other Total	0.3	20,373	-2,781
Total Policy Changes	0.3	20,373	-2,781
2021-23 Policy Level	747.2	424,032	594,325

Comments:

1. Lease Adjustments

Funding is provided for the ongoing cost of unsigned leases in alignment with the Department of Children, Youth, and Families' (DCYF) leased facilities plan. (General Fund-State; General Fund-Federal)

2. D.S. v. DCYF Compliance

In January 2021, plaintiffs filed D.S. v. Washington, a class action lawsuit in U.S. District Court, on behalf of youth experiencing placement instability through night-to-night placements and hotel and overnight stays in DCYF's offices. In June 2022, DCYF and plaintiffs reached a settlement agreement, which requires DCYF to make system improvements and offer services and supports to class members. Funding is provided to comply with the settlement agreement. (General Fund-State; General Fund-Fam Supt)

3. King County Housing Supports

One-time funding is provided for DCYF to provide housing support services associated with the King County Family Reunification Program voucher program. (General Fund-State)

4. Federal Reimbursement Adjustment

DCYF's base budget currently assumes a Title IV-E federal reimbursement rate of 48 percent, while the correct reimbursement rate is 14 percent. Federal funds are reduced and GF-S funds are increased to fill DCYF's shortfall and align assumptions with correct Title IV-E reimbursement rates. (General Fund-State; General Fund-Fam Supt)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Department of Corrections**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	9,131.6	2,312,030	2,613,425
Adjusted 2021-23 Appropriations	9,131.6	2,312,030	2,613,425
2021-23 Maintenance Level	9,142.8	2,316,587	2,621,350
Policy Other Changes:			
1. DOC Abortion Medications	0.0	1,276	1,276
2. Lease Adjustments	0.0	90	90
3. WA Auto Theft Prevention Acct.	0.0	2,390	0
4. Community Correct. Caseload Study	0.0	285	285
5. OMNI Sentencing Module Project	0.0	-1,910	-1,910
6. Probable Cause Hearings	1.6	414	414
7. COVID-19 Response	0.0	0	11,226
Policy -- Other Total	1.6	2,545	11,381
Policy Comp Changes:			
8. Inversion & Compression	0.0	301	301
Policy -- Comp Total	0.0	301	301
Total Policy Changes	1.6	2,846	11,682
2021-23 Policy Level	9,144.3	2,319,433	2,633,032

Comments:

1. DOC Abortion Medications

One-time funding is provided for abortion medications. (General Fund-State)

2. Lease Adjustments

One-time funding is provided for anticipated lease rate adjustments at community field offices and community justice centers serving individuals under DOC's supervision. (General Fund-State)

3. WA Auto Theft Prevention Acct.

Funding that was previously provided from Washington Auto Theft Prevention Account (WATPA) funds is instead provided from General Fund-State. (General Fund-State; Washington Auto Theft Prevention Authority-State)

4. Community Correct. Caseload Study

One-time funding is provided to continue DOC's comprehensive review of the community corrections staffing model and for developing an updated staffing model for use by DOC. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Department of Corrections**
(Dollars in Thousands)

5. OMNI Sentencing Module Project

Funding is adjusted and reduced due to a delay in the purchase and implementation of DOC's new offender management sentencing calculation module for the OMNI (offender management network information) system. In the 2022 supplemental budget, funding was originally provided for a commercial off-the-shelf software solution to update the OMNI system. (General Fund-State)

6. Probable Cause Hearings

Funding is provided to transition probable cause determinations relating to violations of community supervision terms from DOC's Community Supervision Unit to a centralized, independent hearings process. This is based upon advice from the Office of the Attorney General and pursuant to a demand-to-bargain agreement between DOC and the Washington Federation of State Employees. (General Fund-State)

7. COVID-19 Response

Funding is provided for expenses incurred due to the COVID-19 public health emergency. The expenses incurred include increased health care costs, overtime usage, and operating costs tied to maintaining sufficient space for social distancing and isolation needs. (Coronavirus State Fiscal Recovery Fund-Federal)

8. Inversion & Compression

Funding is provided to address salary inversion and compression issues arising from recent interest arbitration and collective bargaining agreements. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Employment Security Department**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	2,726.8	26,087	1,688,444
Adjusted 2021-23 Appropriations	2,726.8	26,087	1,688,444
2021-23 Maintenance Level	2,726.8	26,087	1,628,434
Policy Other Changes:			
1. PFML Program Adjustment	0.0	0	-15,618
2. Federal Quest Grant	0.0	0	3,105
Policy -- Other Total	0.0	0	-12,513
Total Policy Changes	0.0	0	-12,513
2021-23 Policy Level	2,726.8	26,087	1,615,921

Comments:

1. PFML Program Adjustment

A one-time funding adjustment is made to account for revised projections for the Paid Family and Medical Leave (PFML) program's pandemic leave assistance grants, as outlined in Chapter 109, Laws of 2021 (E2SHB 1073). (Coronavirus State Fiscal Recovery Fund-Federal)

2. Federal Quest Grant

Federal expenditure authority 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. The funds must be used for partnership development, community outreach, business engagement, and comprehensive career and training services. (General Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Department of Social and Health Services
Mental Health
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	4,363.4	884,618	1,089,714
Adjusted 2021-23 Appropriations	4,363.4	884,618	1,089,714
2021-23 Maintenance Level	4,362.9	937,339	1,137,744
Policy Other Changes:			
1. Forensic Competency Evaluations	8.8	2,730	2,730
2. Maple Lane Campus	-5.9	3,875	2,178
3. Discharge Resources	4.4	1,053	1,053
4. Trueblood Phase 2	2.0	686	686
5. Jail Based Behavioral Health	0.5	1,799	1,799
6. Personal Protective Equipment	0.0	-71	-145
Policy -- Other Total	9.8	10,072	8,301
Total Policy Changes	9.8	10,072	8,301
2021-23 Policy Level	4,372.7	947,411	1,146,045

Comments:

1. Forensic Competency Evaluations

Funding is provided for additional competency evaluations for both jail-based and community personal recognizance patients. (General Fund-State)

2. Maple Lane Campus

Funding is provided for the operation of Oak, Columbia, and Cascade cottages on the Maple Lane campus. (General Fund-State; General Fund-Medicaid)

3. Discharge Resources

Funding is provided for discharge resources for hard to place patients residing at the state hospitals that are ready and appropriate for discharge to a community setting. (General Fund-State)

4. Trueblood Phase 2

Funding is provided for costs incurred in King County for Trueblood et. al v. DSHS lawsuit. (General Fund-State)

5. Jail Based Behavioral Health

Funding is provided for the Department of Social and Health Services (DSHS) to contract with the 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)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Department of Social and Health Services
Mental Health
(Dollars in Thousands)**

6. Personal Protective Equipment

One-time funding is provided to cover the increased costs incurred for personal protective equipment as a result of the COVID-19 pandemic. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Department of Social and Health Services
Developmental Disabilities**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	4,679.7	2,069,285	4,764,876
Adjusted 2021-23 Appropriations	4,679.7	2,069,285	4,764,876
2021-23 Maintenance Level	4,678.3	2,030,857	4,685,577
Policy Other Changes:			
1. Community Supports for Children	0.0	-489	-1,129
2. COVID FMAP Increase	0.0	-115,975	0
3. Dan Thompson Community Investments	0.0	0	-30,120
4. Personal Protective Equipment	0.0	-163	-140
5. Translation Service Rates	0.5	302	511
6. IP Training Wages	0.0	1,071	2,811
7. Rainier PAT C	0.0	-8,907	-16,392
8. Program Underspends	0.0	-13,196	-27,498
Policy -- Other Total	0.5	-137,357	-71,957
Total Policy Changes	0.5	-137,357	-71,957
2021-23 Policy Level	4,678.8	1,893,500	4,613,620

Comments:

1. Community Supports for Children

Funding is adjusted to account for the delay in securing contractors to facilitate the implementation of 2 three-bed Intensive Habilitation Services (IHS) facilities and 6 three-bed Enhanced Out-of-Home Services (E-OHS) facilities. IHS will offer short-term placements (up to 90 days) for children and adolescents between the ages of 8 and 21, while E-OHS will provide long-term support for young people aged 12 to 21 who have been discharged from inpatient care. (General Fund-State; General Fund-Medicaid)

2. 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. (General Fund-State; General Fund-Medicaid)

3. Dan Thompson Community Investments

Spending authority for projects aimed at enhancing and expanding home and community based services for individuals with intellectual and developmental disabilities is shifted from FY 2023 to the 2023-25 biennium, utilizing funds from the Developmental Disabilities Community Services Account. This continuation supports projects that are currently being implemented. (Developmental Disabilities Community Services Account-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Department of Social and Health Services
Developmental Disabilities**
(Dollars in Thousands)

4. Personal Protective Equipment

Funding is adjusted for personal protective equipment for Department of Social and Health Services (DSHS) employees. (General Fund-State; General Fund-Medicaid)

5. 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)

6. IP Training Wages

Funding is provided for training hours for Individual Providers (IPs). The federal waiver permitting IPs to work without completing the necessary testing and certification expired in October 2022. This expiration impacted up to around 14,000 IPs who had not yet complied with the requirements. (General Fund-State; General Fund-Medicaid)

7. Rainier PAT C

Funding for Rainier School, a Residential Habilitation Center (RHC), is reduced due to the required transition of around 60 individuals to alternative settings, including supported living, other community locations, Program Area Team (PAT) E at Rainier School, and other RHCs. The Rainier School's PAT C must close by July 31, 2023 due to loss of its Medicaid certification. (General Fund-State; General Fund-Local; General Fund-Medicaid)

8. Program Underspends

Expenditure authority is reduced as a result of current expenditure levels in employment and day and family support programs being less than allotted. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	2,526.8	3,393,737	8,587,655
Adjusted 2021-23 Appropriations	2,526.8	3,393,737	8,587,655
2021-23 Maintenance Level	2,532.6	3,302,961	8,389,635
Policy Other Changes:			
1. Senior Farmer's Market Nutrition	0.0	0	364
2. COVID FMAP Increase	0.0	-204,082	0
3. Rapid Response Teams	0.0	16,316	32,633
4. Community Placement Incentives	0.0	1,191	2,700
5. Non-Citizen	0.0	845	845
6. Personal Protective Equipment	0.0	108	208
7. Translation Service Rates	0.0	149	280
8. IP Training Wages	0.0	2,499	6,558
9. Program Underspends	0.0	-9,470	-16,574
Policy -- Other Total	0.0	-192,444	27,014
Total Policy Changes	0.0	-192,444	27,014
2021-23 Policy Level	2,532.6	3,110,517	8,416,649
Approps in Other Legislation Proposed Changes:			
10. Hunger Relief	0.0	6,000	6,000
Total Approps in Other Legislation Proposed	0.0	6,000	6,000
Grand Total	2,532.6	3,116,517	8,422,649

Comments:

1. Senior Farmer's Market Nutrition

Funding is provided to expand the Senior Farmers Market Nutrition program to serve 8,125 seniors, pay administrative and operational costs, and transition from a paper check-based system to a digital payment system. (General Fund-Federal)

2. 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. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

3. Rapid Response Teams

One-time 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)

4. 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 nine slots for clients affected by traumatic brain injuries at a rate of \$455 per-client per-day; 24 specialty dementia care slots with a \$60 rate add-on per-client per-day; and 45 community stability supports slots at a rate of \$325 per-client per-day. Ongoing funding is also provided for seven and half FTEs to interface with acute care settings in support of clients who are transitioning from these settings. (General Fund-State; General Fund-Medicaid)

5. Non-Citizen

Funding is provided to continue operation of the 10 slots funded in FY2022 and to develop an additional 10 slots for individuals who are transitioning out of acute care hospital settings and are ineligible for Medicaid due to citizenship status at an average rate of \$253 per-client per-day. (General Fund-State)

6. Personal Protective Equipment

Funding is provided to purchase personal protective equipment for Department of Social and Health Services (DSHS) employees. (General Fund-State; General Fund-Medicaid)

7. 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)

8. IP Training Wages

Funding is provided for training hours for Individual Providers (IPs). The federal waiver permitting IPs to work without completing the necessary testing and certification expired in October 2022. This expiration impacted up to around 14,000 IPs who had not yet complied with the requirements. (General Fund-State; General Fund-Medicaid)

9. Program Underspends

Expenditure authority is reduced as a result of current expenditure levels for staffing being less than allotted. (General Fund-State; General Fund-Medicaid)

10. Hunger Relief

One-time funding is provided in FY 2023 for senior nutrition services, including outreach to target seniors most impacted by the termination of federal emergency pandemic benefits effective March 2023, pursuant to Chapter 63, Laws of 2023 (SHB 1784). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	4,110.0	905,479	2,917,540
Adjusted 2021-23 Appropriations	4,110.0	905,479	2,917,540
2021-23 Maintenance Level	4,110.2	972,337	2,996,583
Policy Other Changes:			
1. Pandemic EBT Administration	0.0	0	22,045
2. Personal Protective Equipment	0.0	192	327
3. WCCC Maintenance of Effort	0.0	-11,319	-11,319
4. ARPA Grant Match	0.0	1,058	1,058
5. FAP Emergency Allotment	0.0	0	10,471
6. FAP Pandemic EBT	0.0	487	487
7. SAVES Grant	0.4	0	320
8. Federal Refugee Assistance Increase	0.0	0	67,691
9. TALX Funding Adjustment	0.0	-1,642	1,882
10. Program Underspends	0.0	-14,012	-19,012
Policy -- Other Total	0.4	-25,236	73,950
Total Policy Changes	0.4	-25,236	73,950
2021-23 Policy Level	4,110.6	947,101	3,070,533

Comments:

1. Pandemic EBT Administration

Federal expenditure authority is provided one-time for the administration of the Pandemic Electronic Benefits Transfer program (P-EBT), which provides children with a temporarily enhanced level of emergency nutrition benefits loaded on Electronic Benefits Transfer (EBT) cards that are used to purchase food. Funding is provided to backfill previously expended funds for the 2021-22 school year (\$12.1 million) and for federal administrative funding for the 2022-23 school year (\$10.0 million). (General Fund-CRRSA)

2. Personal Protective Equipment

One-time funding is provided to purchase personal protective equipment for Department of Social and Health Services (DSHS) Economic Services Administration (ESA) employees. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)**

3. WCCC Maintenance of Effort

State funding is reduced in the Temporary Assistance for Needy Families (TANF) program with a corresponding increase in federal funding in FY 2023, resulting in a net zero fiscal impact between the Department of Children, Youth, and Families (DCYF) and DSHS. The reduced state funding is allocated to DCYF for the Working Connections Child Care Program (WCCC). The WCCC program will have a reduction of federal funding to match this increase in state funding. This funds transfer between DSHS and DCYF will allow DCYF to meet federal requirements for state spending in the WCCC program. (General Fund-State)

4. ARPA Grant Match

Matching funds are provided one-time for federal American Rescue Plan Act (ARPA) funds received by the Economic Services Administration (ESA) to administer and enhance the Supplemental Nutrition Assistance Program (SNAP). The matched funds are for the expansion of the mobile Community Service Office fleet and telephony initiatives that are intended to help streamline customer service. (General Fund-State)

5. FAP Emergency Allotment

Funding is provided one-time for a temporary enhancement in Food Assistance Program (FAP) benefits, which lasted through February 2023. Benefits are increased to maintain parity with SNAP benefits. (Coronavirus State Fiscal Recovery Fund-Federal)

6. FAP Pandemic EBT

Funding is provided one-time to cover the P-EBT program for eligible children in the state-funded FAP to maintain parity with the SNAP benefit level. Funding is provided to backfill previously expended funds for the 2021-22 school year. (General Fund-State)

7. SAVES Grant

Expenditure authority and staffing is provided to the Division of Child Support for a multi-year federal grant to increase safe access to child support and parenting services for domestic violence survivors. (General Fund-Federal)

8. Federal Refugee Assistance Increase

One-time federal funding is awarded to the Office of Refugee and Immigrant Assistance (ORIA) to provide a variety of services and support to Afghan and Ukrainian immigrants eligible for funding. (General Fund-Federal)

9. TALX Funding Adjustment

Funding is adjusted one-time to account for a federal award received by ESA to cover a portion of the cost associated with its use of Equifax, an online database used to verify employment and salary information for cash and food benefit eligibility. (General Fund-State; General Fund-Federal)

10. Program Underspends

Funding is adjusted one-time to reflect program underspends in WorkFirst, Diversion Cash Assistance, Basic Food Employment and Training, and other client services including incapacity exams for the Aged, Blind, or Disabled (ABD) program. (General Fund-State; General Fund-TANF)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	318.6	41,806	151,636
Adjusted 2021-23 Appropriations	318.6	41,806	151,636
2021-23 Maintenance Level	318.6	41,812	151,633
Policy Other Changes:			
1. Personal Protective Equipment	0.0	-1	-1
Policy -- Other Total	0.0	-1	-1
Total Policy Changes	0.0	-1	-1
2021-23 Policy Level	318.6	41,811	151,632

Comments:

1. Personal Protective Equipment

Funding is adjusted for changes in personal protective equipment for agency employees. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	612.1	86,797	140,379
Adjusted 2021-23 Appropriations	612.1	86,797	140,379
2021-23 Maintenance Level	607.5	87,574	147,493
Policy Other Changes:			
1. Office of Justice and Civil Rights	1.0	214	383
2. Personal Protective Equipment	0.0	-55	-55
Policy -- Other Total	1.0	159	328
Total Policy Changes	1.0	159	328
2021-23 Policy Level	608.5	87,733	147,821

Comments:

1. Office of Justice and Civil Rights

Funding is provided for staff at the recently established Office of Justice and Civil Rights. (General Fund-State; General Fund-Federal)

2. Personal Protective Equipment

Amounts are adjusted one-time to reflect unspent funding originally provided for PPE equipment. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	483.7	134,794	134,794
Adjusted 2021-23 Appropriations	483.7	134,794	134,794
2021-23 Maintenance Level	484.3	139,839	139,839
Policy Other Changes:			
1. King County SCTF COP	0.0	224	224
2. Personal Protective Equipment	0.0	-5	-5
Policy -- Other Total	0.0	219	219
Total Policy Changes	0.0	219	219
2021-23 Policy Level	484.3	140,058	140,058

Comments:

1. King County SCTF COP

Funding is provided for certificate of participation (COP) payments for the King County Secure Transitional Facility (SCTF). (General Fund-State)

2. Personal Protective Equipment

One-time funding is provided to cover the increased costs incurred for personal protective equipment as a result of the COVID-19 pandemic. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Department of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	0.0	128,798	184,767
Adjusted 2021-23 Appropriations	0.0	128,798	184,767
2021-23 Maintenance Level	0.0	125,691	181,493
2021-23 Policy Level	0.0	125,691	181,493

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Columbia River Gorge Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	8.0	1,597	3,003
Adjusted 2021-23 Appropriations	8.0	1,597	3,003
2021-23 Maintenance Level	8.0	1,947	3,353
2021-23 Policy Level	8.0	1,947	3,353

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Washington Pollution Liability Insurance Program**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	20.4	0	5,227
Adjusted 2021-23 Appropriations	20.4	0	5,227
2021-23 Maintenance Level	20.9	0	5,465
Policy Other Changes:			
1. Federal Funding Adjustment	0.0	0	113
Policy -- Other Total	0.0	0	113
Total Policy Changes	0.0	0	113
2021-23 Policy Level	20.9	0	5,578

Comments:

1. Federal Funding Adjustment

Spending authority is provided for a federal grant to improve the tracking of petroleum-contaminated land that does not have an associated parcel number. (General Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Energy Facility Site Evaluation Council**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	11.3	776	13,892
Adjusted 2021-23 Appropriations	11.3	776	13,892
2021-23 Maintenance Level	11.3	776	13,892
<i>Policy Transfer Changes:</i>			
1. Operating Funds Transfer	0.0	136	417
Policy -- Transfer Total	0.0	136	417
Total Policy Changes	0.0	136	417
2021-23 Policy Level	11.3	912	14,309

Comments:

1. Operating Funds Transfer

Additional funding for Energy Facility Site Evaluation Council (EFSEC) operations is transferred from the Utilities and Transportation Commission to EFSEC. (General Fund-State; Energy Facility Site Evaluation Council Account-Local)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
State Parks and Recreation Commission
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	831.4	62,808	230,582
Adjusted 2021-23 Appropriations	831.4	62,808	230,582
2021-23 Maintenance Level	831.9	63,410	231,392
Policy Other Changes:			
1. Forest Health Treatments	0.0	0	1,200
Policy -- Other Total	0.0	0	1,200
Total Policy Changes	0.0	0	1,200
2021-23 Policy Level	831.9	63,410	232,592

Comments:

1. Forest Health Treatments

Forest health projects involving commercial timber removal are now structured as separate harvest and log sale contracts. Expenditure authority is provided for the increased workload and expenditures. (Parks Renewal and Stewardship Account-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Recreation and Conservation Office**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	21.7	33,448	119,245
Adjusted 2021-23 Appropriations	21.7	33,448	119,245
2021-23 Maintenance Level	21.7	33,448	119,245
Policy Other Changes:			
1. Duckabush Transfer	0.0	-25,000	-25,000
2. Salmon Projects Large Scale	0.0	0	-50,000
3. Watershed Salmon Projects	0.0	0	-25,000
Policy -- Other Total	0.0	-25,000	-100,000
Total Policy Changes	0.0	-25,000	-100,000
2021-23 Policy Level	21.7	8,448	19,245

Comments:

1. Duckabush Transfer

Funding provided in the 2022 supplemental operating budget for the Duckabush estuary restoration is moved to the capital budget. (General Fund-State)

2. Salmon Projects Large Scale

Funding provided in the 2022 supplemental operating budget for large scale salmon projects is moved to the capital budget. (Salmon Recovery Account-State)

3. Watershed Salmon Projects

Funding provided in the 2022 supplemental operating budget for watershed salmon projects is moved to the capital budget. (Salmon Recovery Account-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Environmental and Land Use Hearings Office
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	16.2	5,716	5,716
Adjusted 2021-23 Appropriations	16.2	5,716	5,716
2021-23 Maintenance Level	16.3	5,741	5,741
Policy Other Changes:			
1. CCA Appeals Response	0.0	0	311
Policy -- Other Total	0.0	0	311
Total Policy Changes	0.0	0	311
2021-23 Policy Level	16.3	5,741	6,052

Comments:

1. CCA Appeals Response

Funding is provided to manage the new workload and increase in cases resulting from implementation of the Climate Commitment Act (CCA). (Climate Investment Account-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
State Conservation Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	23.6	30,594	57,750
Adjusted 2021-23 Appropriations	23.6	30,594	57,750
2021-23 Maintenance Level	23.6	30,594	57,750
Policy Other Changes:			
1. Conservation Reserve Enhancements	0.0	0	-5,000
2. Riparian Restoration Projects	0.0	0	-10,000
Policy -- Other Total	0.0	0	-15,000
Total Policy Changes	0.0	0	-15,000
2021-23 Policy Level	23.6	30,594	42,750

Comments:

1. Conservation Reserve Enhancements

Funding provided in the 2022 supplemental operating budget for the purposes of the Conservation Reserve Enhancement Program is moved to the capital budget. (Salmon Recovery Account-State)

2. Riparian Restoration Projects

Funding provided in the 2022 supplemental operating budget for riparian restoration projects is moved to the capital budget. (Salmon Recovery Account-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Department of Fish and Wildlife
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	1,691.9	252,294	616,384
Adjusted 2021-23 Appropriations	1,691.9	252,294	616,384
2021-23 Maintenance Level	1,692.1	253,418	617,928
Policy Other Changes:			
1. Upper Col R Salmon Reintroduction	0.0	0	-3,000
Policy -- Other Total	0.0	0	-3,000
Total Policy Changes	0.0	0	-3,000
2021-23 Policy Level	1,692.1	253,418	614,928

Comments:

1. Upper Col R Salmon Reintroduction

Funding related to salmon reintroduction in the upper Columbia River provided in the 2022 supplemental operating budget is shifted from the operating budget to the capital budget. (Salmon Recovery Account-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Department of Natural Resources
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	1,630.6	333,917	877,905
Adjusted 2021-23 Appropriations	1,630.6	333,917	877,905
2021-23 Maintenance Level	1,630.6	333,917	878,705
Policy Other Changes:			
1. Forestry Riparian Easement Program	0.0	0	-5,000
2. Fire Suppression	0.0	95,785	149,463
Policy -- Other Total	0.0	95,785	144,463
Total Policy Changes	0.0	95,785	144,463
2021-23 Policy Level	1,630.6	429,702	1,023,168

Comments:

1. Forestry Riparian Easement Program

Funding provided in the 2022 supplemental operating budget for the Forestry Riparian Easement Program is moved from the operating budget to the capital budget. (Salmon Recovery Account-State)

2. Fire Suppression

Additional funding is provided for the costs of incurred and anticipated emergency wildlife response activities that exceed the base appropriation for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Department of Agriculture**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	931.9	72,328	427,474
Adjusted 2021-23 Appropriations	931.9	72,328	427,474
2021-23 Maintenance Level	931.9	72,328	427,474
Policy Other Changes:			
1. Okanogan Soil Remediation Projects	0.0	0	200
2. Invasive Moth Survey & Eradication	0.0	120	510
3. Federal Funding Adjustment	0.0	0	5,000
4. Popillia japonica Eradication	0.0	3,183	3,183
Policy -- Other Total	0.0	3,303	8,893
Total Policy Changes	0.0	3,303	8,893
2021-23 Policy Level	931.9	75,631	436,367
Approps in Other Legislation Proposed Changes:			
5. Hunger Relief	0.0	20,000	20,000
Total Approps in Other Legislation Proposed	0.0	20,000	20,000
Grand Total	931.9	95,631	456,367

Comments:

1. Okanogan Soil Remediation Projects

One-time funding is provided for grants to agricultural producers for soil remediation projects related to pesticide remnants. (Model Toxics Control Operating Account-State)

2. Invasive Moth Survey & Eradication

One-time funding is provided to conduct spongy moth eradication, trapping, and control at locations identified in the 2022 trapping season for the spring and early summer of 2023. (General Fund-State; General Fund-Federal)

3. Federal Funding Adjustment

The Department of Agriculture has received additional Federal grants for FY 2023. Additional Federal spending authority is provided in response. (General Fund-Federal)

4. Popillia japonica Eradication

Japanese beetles (Popillia japonica Newman) have been detected in southeast Washington. This funding will continue eradication efforts into the spring of 2023. (General Fund-State)

5. Hunger Relief

One-time funding is provided in FY 2023 for grants to hunger relief organizations to support food security in state, pursuant to Chapter 63, Laws of 2023 (SHB 1784). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Washington State Patrol**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	574.1	133,169	233,790
Adjusted 2021-23 Appropriations	574.1	133,169	233,790
2021-23 Maintenance Level	574.1	134,213	234,287
Policy Other Changes:			
1. Accounts Receivable System Replace	0.0	1,822	1,822
2. Fire Mobilization Costs	0.0	0	14,580
Policy -- Other Total	0.0	1,822	16,402
Total Policy Changes	0.0	1,822	16,402
2021-23 Policy Level	574.1	136,035	250,689

Comments:

1. Accounts Receivable System Replace

Funding is provided to replace WSP's accounts receivable system. (General Fund-State)

2. Fire Mobilization Costs

One-time expenditure authority is provided for fire mobilization costs exceeding the amount provided in the Disaster Response Account. (Disaster Response Account-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	317.3	89,318	219,257
Adjusted 2021-23 Appropriations	317.3	89,318	219,257
2021-23 Maintenance Level	317.3	89,318	219,257
<i>Policy Other Changes:</i>			
1. Apportionment Feasibility Study	0.0	72	72
Policy -- Other Total	0.0	72	72
Total Policy Changes	0.0	72	72
2021-23 Policy Level	317.3	89,390	219,329

Comments:

1. Apportionment Feasibility Study

One-time funding is provided for the Office of the Superintendent of Public Instruction to expand the scope of the feasibility study to assess the modernization of the school apportionment system. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Public Schools
General Apportionment
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	0.0	20,065,322	20,346,401
Adjusted 2021-23 Appropriations	0.0	20,065,322	20,346,401
2021-23 Maintenance Level	0.0	20,061,331	20,319,583
<i>Policy Other Changes:</i>			
1. K-3 Class Size Compliance	0.0	-34,347	-34,347
Policy -- Other Total	0.0	-34,347	-34,347
Total Policy Changes	0.0	-34,347	-34,347
2021-23 Policy Level	0.0	20,026,984	20,285,236

Comments:

1. K-3 Class Size Compliance

Funding is reduced to reflect estimated K-3 class sizes of 17.27 in the 2022-23 school year with fewer school districts expected to meet class sizes of 17 students to 1 teacher. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Public Schools
Pupil Transportation
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	0.0	1,277,635	1,277,635
Adjusted 2021-23 Appropriations	0.0	1,277,635	1,277,635
2021-23 Maintenance Level	0.0	1,334,587	1,334,587
2021-23 Policy Level	0.0	1,334,587	1,334,587

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Public Schools
School Food Services**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	0.0	45,001	763,259
Adjusted 2021-23 Appropriations	0.0	45,001	763,259
2021-23 Maintenance Level	0.0	45,001	969,865
<i>Policy Other Changes:</i>			
1. CEP Expansion	0.0	0	26,500
2. Supply Chain Food Assistance	0.0	0	8,850
Policy -- Other Total	0.0	0	35,350
Total Policy Changes	0.0	0	35,350
2021-23 Policy Level	0.0	45,001	1,005,215

Comments:

1. 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-CRRSA)

2. Supply Chain Food Assistance

Federal funding is provided by the U.S. Department of Agriculture Commodity Credit Corporation for Supply Chain Assistance Funds. (General Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Public Schools
Special Education
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	0.5	2,979,124	3,557,353
Adjusted 2021-23 Appropriations	0.5	2,979,124	3,557,353
2021-23 Maintenance Level	0.5	3,007,016	3,585,245
2021-23 Policy Level	0.5	3,007,016	3,585,245

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Public Schools
Educational Service Districts**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	0.0	59,522	59,522
Adjusted 2021-23 Appropriations	0.0	59,522	59,522
2021-23 Maintenance Level	0.0	59,314	59,314
2021-23 Policy Level	0.0	59,314	59,314

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Public Schools
Levy Equalization
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	0.0	523,528	587,437
Adjusted 2021-23 Appropriations	0.0	523,528	587,437
2021-23 Maintenance Level	0.0	505,155	569,064
Policy Other Changes:			
1. Local Effort Assistance	0.0	-24,618	-24,618
2. LEA Adjustment for AV Increase	0.0	31,611	31,611
Policy -- Other Total	0.0	6,993	6,993
Total Policy Changes	0.0	6,993	6,993
2021-23 Policy Level	0.0	512,148	576,057

Comments:

1. Local Effort Assistance

Updates are made for final levy election results and assessed property values in the 2023 calendar year. (General Fund-State)

2. LEA Adjustment for AV Increase

Additional Local Effort Assistance (LEA) payments are provided for districts due to estimated declines in 2023 enrichment revenues from previous projections due to increases in property values. School districts expected to receive less combined levy and LEA enrichment funding in the 2022-23 school year from 2023 calendar year levies than projected at the beginning of the school year receive the amounts reflected in Legislative Evaluation and Accountability Program (LEAP) Document 4, dated April 20, 2023. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Public Schools
Institutional Education**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	0.0	27,968	27,968
Adjusted 2021-23 Appropriations	0.0	27,968	27,968
2021-23 Maintenance Level	0.0	28,571	28,571
2021-23 Policy Level	0.0	28,571	28,571

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Public Schools
Education of Highly Capable Students**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	0.0	64,102	64,102
Adjusted 2021-23 Appropriations	0.0	64,102	64,102
2021-23 Maintenance Level	0.0	64,079	64,079
2021-23 Policy Level	0.0	64,079	64,079

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Public Schools
Education Reform
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	28.4	274,244	372,377
Adjusted 2021-23 Appropriations	28.4	274,244	372,377
2021-23 Maintenance Level	28.4	269,767	367,900
2021-23 Policy Level	28.4	269,767	367,900

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Public Schools
Grants and Pass-Through Funding**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	7.5	158,748	2,999,270
Adjusted 2021-23 Appropriations	7.5	158,748	2,999,270
2021-23 Maintenance Level	7.5	158,748	2,999,270
Policy Other Changes:			
1. Non-Public Schools Reappropriation	0.0	0	-41,848
2. Learning Recovery Shift to 23-25	0.0	0	-93,140
Policy -- Other Total	0.0	0	-134,988
Total Policy Changes	0.0	0	-134,988
2021-23 Policy Level	7.5	158,748	2,864,282

Comments:

1. Non-Public Schools Reappropriation

Federal funding is reverted for allocations from the American Rescue Plan Act to provide emergency assistance to non-public schools. (General Fund-ARPA)

2. Learning Recovery Shift to 23-25

Federal funding from the Elementary and Secondary School Emergency Relief as authorized by the American Rescue Plan Act of 2021, P.L. 117-2, (ESSER III) for state use is reduced in the 2021-23 biennium for reappropriation in the 2023-25 biennium to reflect projected expenditure levels and deadlines for federal obligation of funds. (Elementary and Secondary Sch Emergency Relief III-Federal)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Public Schools
Transitional Bilingual Instruction**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	0.0	435,076	537,318
Adjusted 2021-23 Appropriations	0.0	435,076	537,318
2021-23 Maintenance Level	0.0	444,406	546,648
<i>Policy Other Changes:</i>			
1. Federal Funding Adjustment	0.0	0	5,941
Policy -- Other Total	0.0	0	5,941
Total Policy Changes	0.0	0	5,941
2021-23 Policy Level	0.0	444,406	552,589

Comments:

1. Federal Funding Adjustment

Federal funding authority is increased to access available federal funds for migrant education program grants.
(General Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	0.0	897,360	1,457,223
Adjusted 2021-23 Appropriations	0.0	897,360	1,457,223
2021-23 Maintenance Level	0.0	874,008	1,416,689
2021-23 Policy Level	0.0	874,008	1,416,689

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Public Schools
Charter Schools Apportionment**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	0.0	145,786	147,453
Adjusted 2021-23 Appropriations	0.0	145,786	147,453
2021-23 Maintenance Level	0.0	135,998	137,665
2021-23 Policy Level	0.0	135,998	137,665

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Public Schools
Compensation Adjustments**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	0.0	677,891	679,611
Adjusted 2021-23 Appropriations	0.0	677,891	679,611
2021-23 Maintenance Level	0.0	669,170	670,890
2021-23 Policy Level	0.0	669,170	670,890

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Student Achievement Council**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	122.7	1,083,274	1,294,145
Adjusted 2021-23 Appropriations	122.7	1,083,274	1,294,145
2021-23 Maintenance Level	122.7	1,062,464	1,273,335
Policy Other Changes:			
1. Skills-Driven States Demo Grant	0.0	0	150
2. Washington Student Loan Program	0.0	0	-150,000
Policy -- Other Total	0.0	0	-149,850
Total Policy Changes	0.0	0	-149,850
2021-23 Policy Level	122.7	1,062,464	1,123,485

Comments:

1. Skills-Driven States Demo Grant

One-time funding is provided for spending authority for the Skills-Driven States Demonstration Project Grant awarded by the National Governor's Association. (General Fund-Local)

2. Washington Student Loan Program

One-time funding originally provided in the 2022 supplemental budget is moved from FY 2023 to the 2023-25 biennial budget to implement a state student loan program. (Washington Student Loan Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
University of Washington**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	25,081.5	904,779	8,347,737
Adjusted 2021-23 Appropriations	25,081.5	904,779	8,347,737
2021-23 Maintenance Level	25,081.5	907,136	8,350,094
Policy Other Changes:			
1. UW Hospital Support	240.5	0	50,000
Policy -- Other Total	240.5	0	50,000
Total Policy Changes	240.5	0	50,000
2021-23 Policy Level	25,322.0	907,136	8,400,094

Comments:

1. UW Hospital Support

One-time funding is provided to support operations at the University of Washington's Medical Center and Harborview Medical Center. (Coronavirus State Fiscal Recovery Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Washington State University**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	6,462.8	576,717	1,876,805
Adjusted 2021-23 Appropriations	6,462.8	576,717	1,876,805
2021-23 Maintenance Level	6,462.8	578,393	1,878,481
2021-23 Policy Level	6,462.8	578,393	1,878,481

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Eastern Washington University**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	1,450.9	151,874	366,881
Adjusted 2021-23 Appropriations	1,450.9	151,874	366,881
2021-23 Maintenance Level	1,450.9	152,476	367,483
2021-23 Policy Level	1,450.9	152,476	367,483

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Central Washington University**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	1,701.5	148,424	442,085
Adjusted 2021-23 Appropriations	1,701.5	148,424	442,085
2021-23 Maintenance Level	1,701.5	149,190	442,851
2021-23 Policy Level	1,701.5	149,190	442,851

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
The Evergreen State College**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	683.0	77,090	176,127
Adjusted 2021-23 Appropriations	683.0	77,090	176,127
2021-23 Maintenance Level	682.8	77,203	176,240
Policy Other Changes:			
1. Foster Care and Adoption	-0.3	-74	-74
Policy -- Other Total	-0.3	-74	-74
Total Policy Changes	-0.3	-74	-74
2021-23 Policy Level	682.5	77,129	176,166

Comments:

1. Foster Care and Adoption

Funding is removed for the Washington State Institute for Public Policy (WSIPP) to complete an evaluation on the impact of short-term support services on the retention of foster homes and the number of placements a foster child receives while in out-of-home care, as well as the return on investment to the state, as required by the provisions of Chapter 20, Laws of 2017, 3rd sp. s, Partial Veto (2ESSB 5890). Senate Bill 5419 (Outcome evaluation) removes the WSIPP study from statute. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Western Washington University**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	1,851.3	198,289	456,561
Adjusted 2021-23 Appropriations	1,851.3	198,289	456,561
2021-23 Maintenance Level	1,851.3	199,225	457,497
2021-23 Policy Level	1,851.3	199,225	457,497

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Community & Technical College System**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	14,587.1	1,974,494	3,959,099
Adjusted 2021-23 Appropriations	14,587.1	1,974,494	3,959,099
2021-23 Maintenance Level	14,587.1	1,975,909	3,960,514
Policy Other Changes:			
1. Refugee Education	0.0	1,000	1,000
Policy -- Other Total	0.0	1,000	1,000
Total Policy Changes	0.0	1,000	1,000
2021-23 Policy Level	14,587.1	1,976,909	3,961,514

Comments:

1. Refugee Education

One-time funding is provided for adult education for refugees and immigrants who have arrived in the state on or after July 1, 2021, and are eligible for federal refugee resettlement services, including those from Afghanistan and Ukraine. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
State School for the Blind**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	98.5	19,217	25,543
Adjusted 2021-23 Appropriations	98.5	19,217	25,543
2021-23 Maintenance Level	98.5	19,408	25,734
2021-23 Policy Level	98.5	19,408	25,734

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Washington Center for Deaf & Hard of Hearing Youth**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	139.0	31,212	31,608
Adjusted 2021-23 Appropriations	139.0	31,212	31,608
2021-23 Maintenance Level	139.0	31,512	31,908
2021-23 Policy Level	139.0	31,512	31,908

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Washington State Arts Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	18.3	7,548	12,905
Adjusted 2021-23 Appropriations	18.3	7,548	12,905
2021-23 Maintenance Level	18.3	7,548	12,905
Policy Other Changes:			
1. Billy Frank Jr Statue Costs	0.0	27	27
Policy -- Other Total	0.0	27	27
Total Policy Changes	0.0	27	27
2021-23 Policy Level	18.3	7,575	12,932

Comments:

1. Billy Frank Jr Statue Costs

Funding is provided for administrative support and professional services required by the Billy Frank Jr. National Statuary Hall Selection Committee during the statue procurement process. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Washington State Historical Society**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	43.3	9,148	11,727
Adjusted 2021-23 Appropriations	43.3	9,148	11,727
2021-23 Maintenance Level	43.3	9,148	11,727
Policy Other Changes:			
1. Research Facility Security Staff	0.5	79	79
Policy -- Other Total	0.5	79	79
Total Policy Changes	0.5	79	79
2021-23 Policy Level	43.8	9,227	11,806

Comments:

1. Research Facility Security Staff

Funding is provided for a security guard at the Washington State Historical Society's research facility. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Eastern Washington State Historical Society**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	38.4	7,576	9,600
Adjusted 2021-23 Appropriations	38.4	7,576	9,600
2021-23 Maintenance Level	38.4	7,576	9,600
Policy Other Changes:			
1. Collections Management System Grant	0.0	0	250
Policy -- Other Total	0.0	0	250
Total Policy Changes	0.0	0	250
2021-23 Policy Level	38.4	7,576	9,850

Comments:

1. Collections Management System Grant

One-time federal expenditure authority is provided for Eastern Washington State Historical Society for the Institution of Museum and Library Services Grant which supports the implementation of the new collection management system. (General Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Bond Retirement and Interest**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	0.0	2,610,318	2,693,152
Adjusted 2021-23 Appropriations	0.0	2,610,318	2,693,152
2021-23 Maintenance Level	0.0	2,612,316	2,688,183
2021-23 Policy Level	0.0	2,612,316	2,688,183

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Special Appropriations to the Governor**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	16.5	5,451,023	6,926,736
Adjusted 2021-23 Appropriations	16.5	5,451,023	6,926,736
2021-23 Maintenance Level	16.5	5,451,023	6,926,736
Policy Other Changes:			
1. Governor's Emergency Fund	0.0	500	500
2. Federal Funding Reallocation	0.0	0	500
3. Office Space Use Reductions	0.0	-3,031	-3,031
4. Paid Family Med Leave Ins Acct	0.0	-150,000	-150,000
5. Salmon Recovery Account	0.0	25,000	25,000
Policy -- Other Total	0.0	-127,531	-127,031
Total Policy Changes	0.0	-127,531	-127,031
2021-23 Policy Level	16.5	5,323,492	6,799,705
Approps in Other Legislation Proposed Changes:			
6. Teacher Retirement System Plan	0.0	-550,000	-550,000
Total Approps in Other Legislation Proposed	0.0	-550,000	-550,000
Grand Total	16.5	4,773,492	6,249,705

Comments:

1. Governor's Emergency Fund

Funding is provided for the Governor's Emergency Fund, which may be used for the work of any agency. (General Fund-State)

2. Federal Funding Reallocation

Additional expenditure authority of Coronavirus Relief Funds (CRF) from the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act is provided for the Office of Financial Management to allocate to state agencies. (General Fund-CRF App)

3. Office Space Use Reductions

Funding is reduced to reflect Office of Financial Management adjustments to agency allotments related to office space reductions to be achieved from hybrid work and telework. (General Fund-State)

4. Paid Family Med Leave Ins Acct

Funding was appropriated for expenditure into the Family and Medical Leave Insurance Account (Account) in the 2022 supplemental operating budget. The amount of this funding is adjusted in response to the latest fund balance projections for the Account. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Special Appropriations to the Governor**
(Dollars in Thousands)

5. Salmon Recovery Account

Funding is provided for expenditure into the Salmon Recovery Account. (General Fund-State)

6. Teacher Retirement System Plan

A one-time appropriation into the Teachers' Retirement System Plan 1 Fund of \$800 million was provided in the 2021-23 biennial operating budget. This appropriation is reduced to \$250 million in Engrossed Substitute Senate Bill 5294 (Retirement system funding). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
Conference Proposal
Sundry Claims
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	0.0	135	135
Adjusted 2021-23 Appropriations	0.0	135	135
2021-23 Maintenance Level	0.0	135	135
Policy Other Changes:			
1. Self Defense Reimbursement	0.0	465	465
Policy -- Other Total	0.0	465	465
Total Policy Changes	0.0	465	465
2021-23 Policy Level	0.0	600	600

Comments:

1. Self Defense Reimbursement

Based on the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self defense. (General Fund-State)