

Proposed 2024 Supplemental Budget

# OPERATING BUDGET

## Agency Detail

Conference Report  
ESSB 5950  
(H-3501)

March 6, 2024



OFFICE of  
**PROGRAM RESEARCH**  
WASHINGTON STATE  
HOUSE OF REPRESENTATIVES

## 2023-25 Omnibus Operating Budget -- 2024 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	901.9	12.9	914.7	283,694	2,504	286,198	312,229	3,044	315,273
Judicial	829.6	25.6	855.2	587,839	17,430	605,269	798,582	36,084	834,666
Governmental Operations	8,946.2	183.5	9,129.6	2,471,701	-87,348	2,384,353	9,721,095	1,362,157	11,083,252
Other Human Services	25,079.9	406.0	25,485.8	14,729,325	807,932	15,537,257	42,014,938	3,150,992	45,165,930
Dept of Social & Health Services	18,429.0	553.4	18,982.4	10,133,195	601,209	10,734,404	20,752,032	767,359	21,519,391
Natural Resources	7,785.0	96.2	7,881.2	987,842	90,640	1,078,482	3,408,904	282,387	3,691,291
Transportation	874.9	11.3	886.1	164,876	6,572	171,448	315,510	53,481	368,991
Public Schools	391.5	9.7	401.2	30,675,982	526,386	31,202,368	33,857,637	1,194,600	35,052,237
Higher Education	52,184.4	155.0	52,339.4	5,824,812	214,392	6,039,204	18,220,018	215,594	18,435,612
Other Education	401.8	3.5	405.3	102,817	5,661	108,478	177,438	7,814	185,252
Special Appropriations	67.2	53.4	120.6	3,842,271	-42,476	3,799,795	4,031,558	247,657	4,279,215
<b>Statewide Total</b>	<b>115,891.1</b>	<b>1,510.2</b>	<b>117,401.3</b>	<b>69,804,354</b>	<b>2,142,902</b>	<b>71,947,256</b>	<b>133,609,941</b>	<b>7,321,169</b>	<b>140,931,110</b>

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
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(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<b>Legislative</b>									
House of Representatives	382.1	12.9	395.0	122,088	804	122,892	122,088	804	122,892
Senate	286.3	0.0	286.3	92,171	401	92,572	92,171	401	92,572
Jt Leg Audit & Review Committee	32.3	0.0	32.3	0	0	0	14,959	491	15,450
LEAP Committee	10.0	0.0	10.0	0	0	0	5,326	14	5,340
Office of the State Actuary	19.0	0.0	19.0	832	0	832	8,483	25	8,508
State Legislative Labor Relations	5.0	0.0	5.0	1,925	1	1,926	1,925	1	1,926
Office of Legislative Support Svcs	48.6	0.5	49.1	12,317	272	12,589	12,501	272	12,773
Joint Legislative Systems Comm	72.1	-0.5	71.6	41,352	979	42,331	41,352	979	42,331
Statute Law Committee	46.6	0.0	46.6	13,009	47	13,056	13,424	57	13,481
<b>Total Legislative</b>	<b>901.9</b>	<b>12.9</b>	<b>914.7</b>	<b>283,694</b>	<b>2,504</b>	<b>286,198</b>	<b>312,229</b>	<b>3,044</b>	<b>315,273</b>
<b>Judicial</b>									
Supreme Court	76.7	2.0	78.7	30,079	1,177	31,256	30,079	1,177	31,256
Court of Appeals	142.9	0.0	142.9	52,392	3,552	55,944	52,392	3,552	55,944
Commission on Judicial Conduct	13.5	0.0	13.5	4,431	12	4,443	4,431	12	4,443
Administrative Office of the Courts	545.3	12.7	558.0	242,071	8,495	250,566	436,836	19,446	456,282
Office of Public Defense	38.2	6.6	44.7	145,745	938	146,683	156,024	7,262	163,286
Office of Civil Legal Aid	13.0	4.4	17.4	113,121	3,256	116,377	118,820	4,635	123,455
<b>Total Judicial</b>	<b>829.6</b>	<b>25.6</b>	<b>855.2</b>	<b>587,839</b>	<b>17,430</b>	<b>605,269</b>	<b>798,582</b>	<b>36,084</b>	<b>834,666</b>
<b>Total Legislative/Judicial</b>	<b>1,731.4</b>	<b>38.5</b>	<b>1,769.9</b>	<b>871,533</b>	<b>19,934</b>	<b>891,467</b>	<b>1,110,811</b>	<b>39,128</b>	<b>1,149,939</b>

## 2023-25 Omnibus Operating Budget -- 2024 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
<b>Governmental Operations</b>									
Office of the Governor	147.6	13.8	161.4	48,796	6,362	55,158	70,765	15,608	86,373
Office of the Lieutenant Governor	8.9	0.0	8.9	3,259	15	3,274	3,354	15	3,369
Public Disclosure Commission	37.1	0.0	37.1	12,018	276	12,294	14,189	405	14,594
Washington State Leadership Board	1.0	0.0	1.0	0	0	0	1,971	166	2,137
Office of the Secretary of State	357.2	5.2	362.4	88,775	29,932	118,707	167,055	30,446	197,501
Governor's Office of Indian Affairs	6.0	0.8	6.8	1,598	191	1,789	2,256	191	2,447
Asian-Pacific-American Affrs	3.0	0.0	3.0	1,810	53	1,863	1,810	53	1,863
Office of the State Treasurer	68.5	0.7	69.1	0	0	0	23,658	883	24,541
Office of the State Auditor	373.8	0.0	373.8	2,152	499	2,651	128,108	2,010	130,118
Comm Salaries for Elected Officials	1.6	0.3	1.8	594	42	636	594	42	636
Office of the Attorney General	1,500.2	29.3	1,529.5	76,091	14,945	91,036	535,844	24,963	560,807
Caseload Forecast Council	16.2	0.0	16.2	5,112	99	5,211	5,112	99	5,211
Dept of Financial Institutions	226.9	2.5	229.4	0	0	0	79,576	1,058	80,634
Department of Commerce	491.1	11.8	502.8	1,201,961	-60,668	1,141,293	2,871,761	362,023	3,233,784
Economic & Revenue Forecast Council	6.1	0.0	6.1	2,013	175	2,188	2,063	175	2,238
Office of Financial Management	470.8	76.7	547.5	41,329	4,028	45,357	363,868	113,017	476,885
Office of Administrative Hearings	237.2	13.0	250.1	0	0	0	72,256	4,280	76,536
State Lottery Commission	144.9	0.0	144.9	0	0	0	1,428,699	52	1,428,751
Washington State Gambling Comm	148.3	0.0	148.3	0	0	0	42,327	809	43,136
WA State Comm on Hispanic Affairs	8.5	0.0	8.5	2,841	41	2,882	2,841	41	2,882
African-American Affairs Comm	3.0	0.0	3.0	1,322	17	1,339	1,322	17	1,339
Department of Retirement Systems	345.0	3.4	348.4	387	0	387	128,031	2,189	130,220
State Investment Board	125.4	0.0	125.4	0	0	0	83,426	187	83,613
Department of Revenue	1,495.2	5.6	1,500.8	865,004	-107,264	757,740	918,827	-107,055	811,772
Board of Tax Appeals	16.7	0.0	16.7	5,618	99	5,717	5,618	99	5,717
Minority & Women's Business Enterp	50.6	3.3	53.8	7,636	2,583	10,219	13,698	2,634	16,332

House Office of Program Research--Appropriations Committee  
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

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	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Office of Insurance Commissioner	282.5	4.3	286.7	0	0	0	88,149	3,688	91,837
Consolidated Technology Services	410.3	3.5	413.8	23,397	14,536	37,933	416,428	167,275	583,703
State Board of Accountancy	12.3	0.0	12.3	0	0	0	4,770	418	5,188
Bd of Reg Prof Eng & Land Surveyors	0.0	0.0	0.0	0	0	0	4,622	62	4,684
Forensic Investigations Council	0.0	0.0	0.0	0	0	0	822	-1	821
Dept of Enterprise Services	861.1	0.7	861.8	28,145	1,839	29,984	478,027	4,823	482,850
Washington Horse Racing Commission	16.0	0.0	16.0	0	0	0	6,002	17	6,019
Liquor and Cannabis Board	410.5	5.8	416.3	3,233	813	4,046	159,664	2,343	162,007
Utilities and Transportation Comm	218.0	1.0	219.0	2,402	75	2,477	80,339	876	81,215
Board for Volunteer Firefighters	4.1	0.0	4.1	0	0	0	3,533	146	3,679
Military Department	361.8	1.8	363.6	32,936	3,273	36,209	1,482,052	726,988	2,209,040
Public Employment Relations Comm	42.1	0.0	42.1	5,219	169	5,388	11,673	197	11,870
LEOFF 2 Retirement Board	8.0	0.0	8.0	0	0	0	3,842	46	3,888
Archaeology & Historic Preservation	29.3	0.5	29.8	8,053	522	8,575	12,143	872	13,015
<b>Total Governmental Operations</b>	<b>8,946.2</b>	<b>183.5</b>	<b>9,129.6</b>	<b>2,471,701</b>	<b>-87,348</b>	<b>2,384,353</b>	<b>9,721,095</b>	<b>1,362,157</b>	<b>11,083,252</b>

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	FTE Staff			Funds Subject to Outlook			Total Budgeted		
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<b>Other Human Services</b>									
HCA-Community Behavioral Health	220.2	13.5	233.6	2,136,156	139,449	2,275,605	5,221,181	391,676	5,612,857
HCA-Health Benef Exch	0.0	0.0	0.0	15,064	2,113	17,177	263,261	29,840	293,101
HCA-Other	1,212.2	64.7	1,276.9	5,355,305	475,041	5,830,346	24,025,761	1,991,796	26,017,557
HCA-Employee Benefits	94.9	2.6	97.5	0	0	0	202,632	620	203,252
HCA-School Employee Benefits	66.8	0.0	66.8	0	0	0	118,565	-16,517	102,048
Human Rights Commission	49.9	0.0	49.9	9,519	750	10,269	12,494	750	13,244
Bd of Industrial Insurance Appeals	165.7	0.0	165.7	0	0	0	55,036	250	55,286
Criminal Justice Training Comm	123.0	4.5	127.5	104,271	16,919	121,190	127,866	16,577	144,443
Independent Investigations	79.0	0.0	79.0	34,248	2,962	37,210	34,248	2,962	37,210
Department of Labor and Industries	3,296.5	14.9	3,311.4	49,762	13,569	63,331	1,063,882	44,889	1,108,771
Department of Health	2,286.7	67.6	2,354.3	316,132	58,713	374,845	1,862,085	96,296	1,958,381
Department of Veterans' Affairs	912.2	2.5	914.7	78,308	1,783	80,091	242,355	5,418	247,773
CYF - Children and Families	2,663.4	18.7	2,682.1	989,326	26,629	1,015,955	1,497,813	46,422	1,544,235
CYF - Juvenile Rehabilitation	1,009.2	10.6	1,019.8	284,206	22,330	306,536	285,301	22,330	307,631
CYF - Early Learning	414.0	14.7	428.7	1,764,330	66,941	1,831,271	2,362,945	206,314	2,569,259
CYF - Program Support	776.3	53.8	830.0	537,502	128,387	665,889	695,488	145,586	841,074
Department of Corrections	9,390.6	29.8	9,420.4	2,968,788	-151,392	2,817,396	2,989,783	122,658	3,112,441
Dept of Services for the Blind	80.3	15.7	96.0	14,448	1,987	16,435	42,233	9,313	51,546
Employment Security Department	2,239.3	92.7	2,331.9	71,960	1,751	73,711	912,009	33,812	945,821
<b>Total Other Human Services</b>	<b>25,079.9</b>	<b>406.0</b>	<b>25,485.8</b>	<b>14,729,325</b>	<b>807,932</b>	<b>15,537,257</b>	<b>42,014,938</b>	<b>3,150,992</b>	<b>45,165,930</b>

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Conference Proposal**

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(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
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<b><i>Dept of Social &amp; Health Services</i></b>									
Mental Health	4,947.4	374.7	5,322.1	1,289,764	300,735	1,590,499	1,448,984	316,616	1,765,600
Developmental Disabilities	4,919.7	65.7	4,985.4	2,601,545	26,203	2,627,748	5,327,441	53,201	5,380,642
Long-Term Care	2,720.2	67.0	2,787.1	4,587,718	-4,028	4,583,690	10,436,489	64,600	10,501,089
Economic Services Administration	4,155.0	37.5	4,192.5	1,211,322	239,906	1,451,228	2,867,987	285,225	3,153,212
Vocational Rehabilitation	320.1	0.0	320.1	53,632	21	53,653	163,679	21	163,700
Administration/Support Svcs	614.9	7.1	622.0	100,512	13,358	113,870	157,956	20,507	178,463
Special Commitment Center	482.7	0.5	483.2	163,987	-2,195	161,792	163,987	-2,195	161,792
Payments to Other Agencies	0.0	0.0	0.0	124,715	27,209	151,924	185,509	29,384	214,893
Information System Services	119.8	1.0	120.8	0	0	0	0	0	0
Consolidated Field Services	149.4	0.0	149.4	0	0	0	0	0	0
<b>Total Dept of Social &amp; Health Services</b>	<b>18,429.0</b>	<b>553.4</b>	<b>18,982.4</b>	<b>10,133,195</b>	<b>601,209</b>	<b>10,734,404</b>	<b>20,752,032</b>	<b>767,359</b>	<b>21,519,391</b>
<b>Total Human Services</b>	<b>43,508.9</b>	<b>959.3</b>	<b>44,468.2</b>	<b>24,862,520</b>	<b>1,409,141</b>	<b>26,271,661</b>	<b>62,766,970</b>	<b>3,918,351</b>	<b>66,685,321</b>

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<b>Natural Resources</b>									
Columbia River Gorge Commission	12.5	0.0	12.5	3,001	20	3,021	5,745	40	5,785
Department of Ecology	2,136.5	48.3	2,184.7	76,637	2,144	78,781	862,571	76,148	938,719
WA Pollution Liab Insurance Program	52.4	1.0	53.4	0	0	0	14,409	776	15,185
Energy Facility Site Eval Council	35.0	0.3	35.3	1,843	790	2,633	36,108	859	36,967
State Parks and Recreation Comm	872.6	12.2	884.8	79,181	7,107	86,288	254,649	14,490	269,139
Recreation and Conservation Office	26.0	0.0	26.0	16,691	1,251	17,942	30,614	1,335	31,949
Environ & Land Use Hearings Office	22.7	0.0	22.7	7,276	515	7,791	8,174	515	8,689
State Conservation Commission	34.4	1.0	35.4	32,914	4,237	37,151	97,311	-20,663	76,648
Dept of Fish and Wildlife	1,829.1	20.9	1,850.0	322,813	23,239	346,052	723,790	40,962	764,752
Puget Sound Partnership	54.7	0.0	54.7	18,431	74	18,505	53,320	83	53,403
Department of Natural Resources	1,757.8	7.1	1,764.9	306,407	33,316	339,723	939,804	134,432	1,074,236
Department of Agriculture	951.5	5.6	957.1	122,648	17,947	140,595	382,409	33,410	415,819
<b>Total Natural Resources</b>	<b>7,785.0</b>	<b>96.2</b>	<b>7,881.2</b>	<b>987,842</b>	<b>90,640</b>	<b>1,078,482</b>	<b>3,408,904</b>	<b>282,387</b>	<b>3,691,291</b>



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<b>Transportation</b>									
Washington State Patrol	602.7	10.8	613.4	157,195	6,541	163,736	249,028	22,493	271,521
Department of Licensing	272.2	0.5	272.7	7,681	31	7,712	66,482	30,988	97,470
<b>Total Transportation</b>	<b>874.9</b>	<b>11.3</b>	<b>886.1</b>	<b>164,876</b>	<b>6,572</b>	<b>171,448</b>	<b>315,510</b>	<b>53,481</b>	<b>368,991</b>

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<b>Public Schools</b>									
OSPI & Statewide Programs	321.6	6.0	327.6	109,307	19,661	128,968	238,376	59,879	298,255
State Board of Education	10.9	0.4	11.3	9,203	144	9,347	10,982	144	11,126
Professional Educator Standards Bd	12.6	1.0	13.6	43,952	-4,427	39,525	43,956	-4,427	39,529
General Apportionment	0.0	0.0	0.0	21,332,005	39,688	21,371,693	21,332,005	39,688	21,371,693
Pupil Transportation	0.0	0.0	0.0	1,526,081	87,788	1,613,869	1,526,081	87,788	1,613,869
School Food Services	0.0	0.0	0.0	113,191	45,000	158,191	831,307	397,695	1,229,002
Special Education	0.5	0.0	0.5	3,563,964	228,023	3,791,987	4,093,393	362,966	4,456,359
Educational Service Districts	0.0	0.0	0.0	79,279	4,184	83,463	79,279	4,184	83,463
Levy Equalization	0.0	0.0	0.0	426,486	-1,330	425,156	426,486	-1,330	425,156
Elementary/Secondary School Improv	0.0	0.0	0.0	0	0	0	9,802	1,614	11,416
Institutional Education	0.0	0.0	0.0	29,534	3,368	32,902	29,534	3,368	32,902
Ed of Highly Capable Students	0.0	0.0	0.0	66,223	-57	66,166	66,223	-57	66,166
Education Reform	28.4	0.4	28.8	282,473	-1,984	280,489	379,748	-635	379,113
Transition to Kindergarten	0.0	0.0	0.0	72,180	4,649	76,829	114,028	4,649	118,677
Grants and Pass-Through Funding	7.5	1.0	8.5	166,770	10,629	177,399	1,175,920	14,975	1,190,895
Transitional Bilingual Instruction	0.0	0.0	0.0	473,166	37,390	510,556	580,290	67,383	647,673
Learning Assistance Program (LAP)	0.0	0.0	0.0	934,323	42,195	976,518	1,467,810	145,251	1,613,061
Charter Schools Apportionment	0.0	0.0	0.0	184,721	-6,067	178,654	184,721	-6,067	178,654
Charter School Commission	10.0	1.0	11.0	23	617	640	4,595	617	5,212
Compensation Adjustments	0.0	0.0	0.0	1,263,101	16,915	1,280,016	1,263,101	16,915	1,280,016
<b>Total Public Schools</b>	<b>391.5</b>	<b>9.7</b>	<b>401.2</b>	<b>30,675,982</b>	<b>526,386</b>	<b>31,202,368</b>	<b>33,857,637</b>	<b>1,194,600</b>	<b>35,052,237</b>

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<b>Higher Education</b>									
Student Achievement Council	128.8	2.9	131.7	1,030,195	96,194	1,126,389	1,238,939	86,332	1,325,271
University of Washington	25,190.2	134.7	25,324.9	1,103,569	91,693	1,195,262	9,200,804	98,235	9,299,039
Washington State University	6,454.7	0.1	6,454.8	646,631	13,007	659,638	1,998,431	15,815	2,014,246
Eastern Washington University	1,474.0	3.1	1,477.1	174,511	1,160	175,671	398,182	1,478	399,660
Central Washington University	1,751.7	2.6	1,754.3	176,106	-192	175,914	463,017	-104	462,913
The Evergreen State College	691.0	2.6	693.6	88,591	1,147	89,738	189,852	1,162	191,014
Western Washington University	1,881.5	1.3	1,882.7	237,739	2,345	240,084	508,339	2,627	510,966
Community/Technical College System	14,612.6	7.8	14,620.4	2,367,470	9,038	2,376,508	4,222,454	10,049	4,232,503
<b>Total Higher Education</b>	<b>52,184.4</b>	<b>155.0</b>	<b>52,339.4</b>	<b>5,824,812</b>	<b>214,392</b>	<b>6,039,204</b>	<b>18,220,018</b>	<b>215,594</b>	<b>18,435,612</b>
<b>Other Education</b>									
State School for the Blind	102.5	0.0	102.5	22,276	152	22,428	28,868	151	29,019
Deaf and Hard of Hearing Youth	158.0	0.0	158.0	35,950	1,329	37,279	39,396	2,331	41,727
Workforce Trng & Educ Coord Board	29.1	0.5	29.6	11,506	1,696	13,202	69,304	1,898	71,202
Washington State Arts Commission	24.9	0.0	24.9	13,410	514	13,924	15,824	1,114	16,938
Washington State Historical Society	46.8	3.0	49.8	10,794	1,345	12,139	13,443	1,345	14,788
East Wash State Historical Society	40.6	0.0	40.6	8,881	625	9,506	10,603	975	11,578
<b>Total Other Education</b>	<b>401.8</b>	<b>3.5</b>	<b>405.3</b>	<b>102,817</b>	<b>5,661</b>	<b>108,478</b>	<b>177,438</b>	<b>7,814</b>	<b>185,252</b>
<b>Total Education</b>	<b>52,977.7</b>	<b>168.2</b>	<b>53,145.8</b>	<b>36,603,611</b>	<b>746,439</b>	<b>37,350,050</b>	<b>52,255,093</b>	<b>1,418,008</b>	<b>53,673,101</b>

**2023-25 Omnibus Operating Budget -- 2024 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
<b><i>Special Appropriations</i></b>									
Bond Retirement and Interest	0.0	0.0	0.0	2,971,855	-95,632	2,876,223	3,041,917	-87,881	2,954,036
Special Approps to the Governor	67.2	53.4	120.6	676,216	40,474	716,690	776,737	322,856	1,099,593
Sundry Claims	0.0	0.0	0.0	0	982	982	0	982	982
Contributions to Retirement Systems	0.0	0.0	0.0	194,200	11,700	205,900	212,904	11,700	224,604
<b>Total Special Appropriations</b>	<b>67.2</b>	<b>53.4</b>	<b>120.6</b>	<b>3,842,271</b>	<b>-42,476</b>	<b>3,799,795</b>	<b>4,031,558</b>	<b>247,657</b>	<b>4,279,215</b>

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
House of Representatives**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>382.1</b>	<b>122,088</b>	<b>122,088</b>
<b>2023-25 Maintenance Level</b>	<b>394.1</b>	<b>122,198</b>	<b>122,198</b>
<b>Policy Other Changes:</b>			
1. Picture-in-Picture Pilot	0.0	80	80
2. Public Records Office	0.9	211	211
<b>Policy -- Other Total</b>	<b>0.9</b>	<b>291</b>	<b>291</b>
<b>Policy Comp Changes:</b>			
3. Updated PEBB Rate	0.0	-95	-95
4. PERS & TRS Plan 1 Benefit Increase	0.0	23	23
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-72</b>	<b>-72</b>
<b>Policy Central Services Changes:</b>			
5. Legal Services	0.0	1	1
6. CTS Central Services	0.0	12	12
7. OFM Central Services	0.0	459	459
8. GOV Central Services	0.0	3	3
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>475</b>	<b>475</b>
<b>Total Policy Changes</b>	<b>0.9</b>	<b>694</b>	<b>694</b>
<b>2023-25 Policy Level</b>	<b>395.0</b>	<b>122,892</b>	<b>122,892</b>

**Comments:**

**1. Picture-in-Picture Pilot**

Funding is provided for a picture-in-picture pilot program for American Sign Language to be included as part of TVW's broadcast for certain committee meetings during session. (General Fund-State)

**2. Public Records Office**

Funding is provided for a public records analyst in the Public Records Office. (General Fund-State)

**3. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
House of Representatives**  
(Dollars in Thousands)

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**4. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**5. Legal Services**

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

**6. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State)

**7. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)

**8. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Senate**

(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>286.3</b>	<b>92,171</b>	<b>92,171</b>
<b>2023-25 Maintenance Level</b>	<b>286.3</b>	<b>92,311</b>	<b>92,311</b>
<b>Policy Comp Changes:</b>			
1. Updated PEBB Rate	0.0	-98	-98
2. PERS & TRS Plan 1 Benefit Increase	0.0	17	17
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-81</b>	<b>-81</b>
<b>Policy Central Services Changes:</b>			
3. CTS Central Services	0.0	9	9
4. OFM Central Services	0.0	331	331
5. GOV Central Services	0.0	2	2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>342</b>	<b>342</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>261</b>	<b>261</b>
<b>2023-25 Policy Level</b>	<b>286.3</b>	<b>92,572</b>	<b>92,572</b>

**Comments:**

**1. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

**2. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**3. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State)

**4. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Senate**

(Dollars in Thousands)

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**5. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Joint Legislative Audit & Review Committee**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>32.2</b>	<b>0</b>	<b>14,936</b>
<b>Total Enacted Other Legislation</b>	<b>0.1</b>	<b>0</b>	<b>23</b>
<b>Adjusted 2023-25 Appropriations</b>	<b>32.3</b>	<b>0</b>	<b>14,959</b>
<b>2023-25 Maintenance Level</b>	<b>32.3</b>	<b>0</b>	<b>14,970</b>
<b>Policy Other Changes:</b>			
1. JRA Audit	0.0	0	400
2. HB 2131 - Thermal Energy Networks	0.0	0	2
3. Tax Preference Reviews	0.0	0	47
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>449</b>
<b>Policy Comp Changes:</b>			
4. Updated PEBB Rate	0.0	0	-7
5. PERS & TRS Plan 1 Benefit Increase	0.0	0	3
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-4</b>
<b>Policy Central Services Changes:</b>			
6. CTS Central Services	0.0	0	2
7. DES Central Services	0.0	0	1
8. OFM Central Services	0.0	0	32
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>35</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>480</b>
<b>2023-25 Policy Level</b>	<b>32.3</b>	<b>0</b>	<b>15,450</b>

**Comments:**

**1. JRA Audit**

Funding is provided for an audit of the juvenile rehabilitation system. The Joint Legislative Audit and Review Committee must submit a preliminary report by June 30, 2025, to the Governor and the appropriate committees of the Legislature. (Performance Audits of Government Account-State)

**2. HB 2131 - Thermal Energy Networks**

Funding is provided for a report on thermal energy network pilot projects pursuant to ESHB 2131 (Thermal energy networks). (Performance Audits of Government Account-State)

**3. Tax Preference Reviews**

Funding is provided for tax preference review costs for 2024 legislation. (Performance Audits of Government Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Joint Legislative Audit & Review Committee**  
(Dollars in Thousands)

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**4. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Performance Audits of Government Account-State)

**5. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Performance Audits of Government Account-State)

**6. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (Performance Audits of Government 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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Performance Audits of Government Account-State)

**8. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (Performance Audits of Government Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal**  
**Legislative Evaluation & Accountability Pgm Cmte**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>10.0</b>	<b>0</b>	<b>5,326</b>
<b>2023-25 Maintenance Level</b>	<b>10.0</b>	<b>0</b>	<b>5,328</b>
<b>Policy Comp Changes:</b>			
1. Updated PEBB Rate	0.0	0	-2
2. PERS & TRS Plan 1 Benefit Increase	0.0	0	1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-1</b>
<b>Policy Central Services Changes:</b>			
3. OFM Central Services	0.0	0	13
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>13</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>12</b>
<b>2023-25 Policy Level</b>	<b>10.0</b>	<b>0</b>	<b>5,340</b>

**Comments:**

**1. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Performance Audits of Government Account-State)

**2. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Performance Audits of Government Account-State)

**3. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (Performance Audits of Government Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of the State Actuary  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>19.0</b>	<b>832</b>	<b>8,483</b>
<b>2023-25 Maintenance Level</b>	<b>19.0</b>	<b>832</b>	<b>8,486</b>
<b>Policy Comp Changes:</b>			
1. Updated PEBB Rate	0.0	0	-4
2. PERS & TRS Plan 1 Benefit Increase	0.0	0	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-2</b>
<b>Policy Central Services Changes:</b>			
3. CTS Central Services	0.0	0	1
4. OFM Central Services	0.0	0	23
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>24</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>22</b>
<b>2023-25 Policy Level</b>	<b>19.0</b>	<b>832</b>	<b>8,508</b>

**Comments:**

**1. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Dept of Retirement Systems Expense Account-State)

**2. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Dept of Retirement Systems Expense Account-State)

**3. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (Dept of Retirement Systems Expense Account-State)

**4. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (Dept of Retirement Systems Expense Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of State Legislative Labor Relations  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>5.0</b>	<b>1,925</b>	<b>1,925</b>
<b>2023-25 Maintenance Level</b>	<b>5.0</b>	<b>1,926</b>	<b>1,926</b>
<b>2023-25 Policy Level</b>	<b>5.0</b>	<b>1,926</b>	<b>1,926</b>

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of Legislative Support Services  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>48.6</b>	<b>12,317</b>	<b>12,501</b>
<b>2023-25 Maintenance Level</b>	<b>49.1</b>	<b>12,555</b>	<b>12,739</b>
<b>Policy Comp Changes:</b>			
1. Updated PEBB Rate	0.0	-11	-11
2. PERS & TRS Plan 1 Benefit Increase	0.0	2	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-9</b>	<b>-9</b>
<b>Policy Central Services Changes:</b>			
3. CTS Central Services	0.0	1	1
4. OFM Central Services	0.0	42	42
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>43</b>	<b>43</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>34</b>	<b>34</b>
<b>2023-25 Policy Level</b>	<b>49.1</b>	<b>12,589</b>	<b>12,773</b>

**Comments:**

**1. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

**2. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**3. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State)

**4. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Joint Legislative Systems Committee**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>72.1</b>	<b>41,352</b>	<b>41,352</b>
<b>2023-25 Maintenance Level</b>	<b>71.6</b>	<b>42,252</b>	<b>42,252</b>
<b>Policy Other Changes:</b>			
1. Public Website Replacement	0.0	0	0
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Policy Comp Changes:</b>			
2. Updated PEBB Rate	0.0	-20	-20
3. PERS & TRS Plan 1 Benefit Increase	0.0	6	6
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-14</b>	<b>-14</b>
<b>Policy Central Services Changes:</b>			
4. CTS Central Services	0.0	14	14
5. OFM Central Services	0.0	79	79
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>93</b>	<b>93</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>79</b>	<b>79</b>
<b>2023-25 Policy Level</b>	<b>71.6</b>	<b>42,331</b>	<b>42,331</b>

**Comments:**

**1. Public Website Replacement**

Funding is shifted from FY 2024 to FY 2025 to align with expected spending. (General Fund-State)

**2. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

**3. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**4. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Joint Legislative Systems Committee**  
(Dollars in Thousands)

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**5. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Statute Law Committee**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>46.6</b>	<b>13,009</b>	<b>13,424</b>
<b>2023-25 Maintenance Level</b>	<b>46.6</b>	<b>13,020</b>	<b>13,435</b>
<b>Policy Comp Changes:</b>			
1. Updated PEBB Rate	0.0	-10	-10
2. PERS & TRS Plan 1 Benefit Increase	0.0	2	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-8</b>	<b>-8</b>
<b>Policy Central Services Changes:</b>			
3. CTS Central Services	0.0	1	0
4. OFM Central Services	0.0	43	54
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>44</b>	<b>54</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>36</b>	<b>46</b>
<b>2023-25 Policy Level</b>	<b>46.6</b>	<b>13,056</b>	<b>13,481</b>

**Comments:**

**1. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

**2. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**3. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State; Statute Law Committee Publications Account-Non-Appr)

**4. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Statute Law Committee Publications Account-Non-Appr)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Supreme Court  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>76.7</b>	<b>30,079</b>	<b>30,079</b>
<b>2023-25 Maintenance Level</b>	<b>76.7</b>	<b>30,112</b>	<b>30,112</b>
<b>Policy Other Changes:</b>			
1. Temple of Justice Security	2.0	1,055	1,055
<b>Policy -- Other Total</b>	<b>2.0</b>	<b>1,055</b>	<b>1,055</b>
<b>Policy Comp Changes:</b>			
2. Updated PEBB Rate	0.0	-19	-19
3. PERS & TRS Plan 1 Benefit Increase	0.0	6	6
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-13</b>	<b>-13</b>
<b>Policy Central Services Changes:</b>			
4. CTS Central Services	0.0	1	1
5. DES Central Services	0.0	9	9
6. OFM Central Services	0.0	91	91
7. GOV Central Services	0.0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>102</b>	<b>102</b>
<b>Total Policy Changes</b>	<b>2.0</b>	<b>1,144</b>	<b>1,144</b>
<b>2023-25 Policy Level</b>	<b>78.7</b>	<b>31,256</b>	<b>31,256</b>

**Comments:**

**1. Temple of Justice Security**

Funding is provided for additional security presence and security technology and equipment for the Supreme Court. (General Fund-State)

**2. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

**3. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Supreme Court**  
(Dollars in Thousands)

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**4. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State)

**5. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

**6. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)

**7. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Court of Appeals**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>142.9</b>	<b>52,392</b>	<b>52,392</b>
<b>2023-25 Maintenance Level</b>	<b>142.9</b>	<b>52,829</b>	<b>52,829</b>
<b>Policy Other Changes:</b>			
1. Division I Courtroom Remodel	0.0	2,770	2,770
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>2,770</b>	<b>2,770</b>
<b>Policy Comp Changes:</b>			
2. Staff Salary Increases	0.0	191	191
3. Updated PEBB Rate	0.0	-34	-34
4. PERS & TRS Plan 1 Benefit Increase	0.0	10	10
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>167</b>	<b>167</b>
<b>Policy Central Services Changes:</b>			
5. Archives/Records Management	0.0	2	2
6. CTS Central Services	0.0	4	4
7. OFM Central Services	0.0	171	171
8. GOV Central Services	0.0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>178</b>	<b>178</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>3,115</b>	<b>3,115</b>
<b>2023-25 Policy Level</b>	<b>142.9</b>	<b>55,944</b>	<b>55,944</b>

**Comments:**

**1. Division I Courtroom Remodel**

Funding is provided for the remodeling of the Division I courtroom in Seattle to improve security, accessibility, and technology. (General Fund-State)

**2. Staff Salary Increases**

Funding is provided for salary increases for commissioners and clerk/administrators. (General Fund-State)

**3. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Court of Appeals**  
(Dollars in Thousands)

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**4. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**5. Archives/Records Management**

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

**6. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State)

**7. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)

**8. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Commission on Judicial Conduct**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>13.5</b>	<b>4,431</b>	<b>4,431</b>
<b>2023-25 Maintenance Level</b>	<b>13.5</b>	<b>4,434</b>	<b>4,434</b>
<b>Policy Comp Changes:</b>			
1. Updated PEBB Rate	0.0	-2	-2
2. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-1</b>	<b>-1</b>
<b>Policy Central Services Changes:</b>			
3. DES Central Services	0.0	1	1
4. OFM Central Services	0.0	9	9
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>10</b>	<b>10</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>9</b>	<b>9</b>
<b>2023-25 Policy Level</b>	<b>13.5</b>	<b>4,443</b>	<b>4,443</b>

**Comments:**

**1. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

**2. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**3. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

**4. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Administrative Office of the Courts  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>545.3</b>	<b>242,071</b>	<b>436,836</b>
<b>2023-25 Maintenance Level</b>	<b>545.3</b>	<b>242,249</b>	<b>437,014</b>
<b>Policy Other Changes:</b>			
1. Harassment	0.0	0	8
2. Prorate & Fuel Tax Collect	0.2	70	70
3. Whatcom County Superior Court Judge	0.3	218	218
4. Self-Help Center Fund Shift	0.0	0	0
5. Local Traffic Safety Cameras	1.5	0	560
6. Clark County Superior Court Judge	0.3	218	218
7. Guardianship and Conservatorship	0.5	0	2,094
8. Water Right Commissioners	0.0	200	200
9. Unenforceable LFOs	0.2	51	51
10. Dependency Outcome Reporting	0.7	0	248
11. High-Potency Synthetic Opioids	1.0	0	479
12. Appellate Access Barriers Study	0.3	0	145
13. Lived Experience Compensation	0.0	50	50
14. Appellate Court IT System Study	0.0	400	400
15. Digital Content Storage & Training	0.0	215	215
16. Person Records Management	1.0	0	632
17. Civil Protection Orders	0.5	440	440
18. Equity Dashboard	0.0	0	1,100
19. Minority and Justice Comm Staff	0.5	155	155
20. Judicial Education & Training	0.0	0	850
21. Juror Pay Pilot Program	0.5	0	169
22. Legal Financial Obligations Study	0.0	165	165
23. Cyber Security Program & Staff	0.5	238	238
24. Blake-Admin, Refunds & Scheduling	5.0	1,812	1,812
25. Water Rights Adjudication	0.0	0	1,146
26. Offender Score Recalculation	0.0	60	60
27. TOJ Staff Relocation Costs	0.0	399	399
28. Expand & Evaluate Self-Help Centers	0.0	0	520
29. Uniform Guardianship Act	0.0	3,000	6,000
<b>Policy -- Other Total</b>	<b>12.7</b>	<b>7,691</b>	<b>18,642</b>

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Administrative Office of the Courts  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>Policy Comp Changes:</b>			
30. Updated PEBB Rate	0.0	-121	-121
31. PERS & TRS Plan 1 Benefit Increase	0.0	42	42
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-79</b>	<b>-79</b>
<b>Policy Central Services Changes:</b>			
32. Legal Services	0.0	1	1
33. CTS Central Services	0.0	82	82
34. DES Central Services	0.0	-3	-3
35. OFM Central Services	0.0	621	621
36. GOV Central Services	0.0	4	4
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>705</b>	<b>705</b>
<b>Total Policy Changes</b>	<b>12.7</b>	<b>8,317</b>	<b>19,268</b>
<b>2023-25 Policy Level</b>	<b>558.0</b>	<b>250,566</b>	<b>456,282</b>

**Comments:**

**1. Harassment**

Funding is provided to implement SHB 1241 (Harassment) that increases the penalty for harassment of an election worker. (Judicial Stabilization Trust Account-State)

**2. Prorate & Fuel Tax Collect**

Funding is provided to implement EHB 1964 (Prorate & fuel tax collect) that grants the Department of Licensing broad authority to enforce fuel tax requirements. (General Fund-State)

**3. Whatcom County Superior Court Judge**

Funding is provided to implement HB 1992 (Superior court/Whatcom) that adds an additional superior court judge position in Whatcom County. (General Fund-State)

**4. Self-Help Center Fund Shift**

Funding is shifted from FY 2025 to FY 2024 to continue two pilot self-help centers that assist unrepresented litigants in local courts. (General Fund-State)

**5. Local Traffic Safety Cameras**

Funding is provided to implement ESHB 2384 (Traffic safety cameras) that authorizes the use of traffic safety cameras in certain areas. (Judicial Stabilization Trust Account-State)

**6. Clark County Superior Court Judge**

Funding is provided to add an additional superior court judge position in Clark County. (General Fund-State)



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Administrative Office of the Courts**  
(Dollars in Thousands)

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**7. Guardianship and Conservatorship**

Funding is provided to implement 2SSB 5825 (Guardianship) that requires the Office of Public Guardianship to start a pilot program to provide public decision-making services for eligible individuals in hospitals who are ready to discharge. (Judicial Stabilization Trust Account-State)

**8. Water Right Commissioners**

Funding is provided to implement ESSB 5828 (Water rights commissioners) that authorizes the appointment of commissioners for water rights adjudications and water adjudication referees. (General Fund-State)

**9. Unenforceable LFOs**

Funding is provided to implement ESSB 5974 (Unenforceable LFOs) that renders any judgments against a juvenile for legal financial obligations other than restitution null and void. (General Fund-State)

**10. Dependency Outcome Reporting**

Funding is provided to implement E2SSB 6068 (Dependency outcome reporting) that requires the Administrative Office of the Courts to submit a report, in consultation with other entities, to identify measures of relational permanency and child well-being. The report is due by July 1, 2025. (Judicial Stabilization Trust Account-State)

**11. High-Potency Synthetic Opioids**

Funding is provided to implement E2SSB 6109 (Children and families) that clarifies the child removal process in circumstances involving high-potency synthetic opioids. (Opioid Abatement Settlement Account-State)

**12. Appellate Access Barriers Study**

Funding is provided to research and identify barriers to the appellate justice system for unrepresented appellants. The study will include input from various individuals who may seek or have sought review in the appellate court system with and without the assistance of legal counsel. (Judicial Stabilization Trust Account-State)

**13. Lived Experience Compensation**

Funding is provided to compensate community members who bring their lived experience perspectives while participating on the court's boards and commissions. (General Fund-State)

**14. Appellate Court IT System Study**

Funding is provided to conduct a feasibility study to identify upgrades to the Appellate Court's case management and e-Filing system. (General Fund-State)

**15. Digital Content Storage & Training**

Funding is provided for contract services to support continued enhancements of the Appellate Court Enterprise Content Management System. (General Fund-State)

**16. Person Records Management**

Funding is provided to contract with a consultant to conduct an analysis of the courts' current person records management landscape and for staff to review person-matching IT issues and provide corrective maintenance to person records. (Judicial Stabilization Trust Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Administrative Office of the Courts**  
(Dollars in Thousands)

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**17. Civil Protection Orders**

Funding is provided for judicial training and to reimburse superior and district pro tempore judges who preside over civil protection orders. (General Fund-State)

**18. Equity Dashboard**

Funding is provided for the Administrative Office of the Courts (AOC) to contract with an equity and justice non-profit organization to fund an equity dashboard program to review and organize criminal case data and to partner with a technology/educational advocacy organization to provide data on social determinants that impact education outcomes. (Judicial Stabilization Trust Account-State)

**19. Minority and Justice Comm Staff**

Funding is provided for a staff position for the Minority and Justice Commission that is responsible for jury diversity studies, equity-related research, designing education programs, and providing expertise to the commission on racial justice. (General Fund-State)

**20. Judicial Education & Training**

Funding is provided to support education and training for judicial officers and court staff and to provide partial reimbursement for pro tempore judicial officers attending training. (Judicial Stabilization Trust Account-State)

**21. Juror Pay Pilot Program**

Implementation of the one-year juror pay pilot program for the Pierce County Superior Court has been delayed from FY 2024 to FY 2025. Funding is provided for an administrative position in addition to the increased juror pay. The pilot program will assess how increased pay impacts jury diversity and jury response rates. (General Fund-State; Judicial Stabilization Trust Account-State)

**22. Legal Financial Obligations Study**

Funding is provided to continue the study of legal financial obligations charged by superior courts and courts of limited jurisdiction. (General Fund-State)

**23. Cyber Security Program & Staff**

Funding is provided for staffing the Administrative Office of the Court's cyber security program and the courts' information systems and Judicial Information System application. (General Fund-State)

**24. Blake-Admin, Refunds & Scheduling**

Ongoing funding is provided to support the continuation of two tasks the Administrative Office of the Courts is required to implement that includes: (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)

**25. 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. (Judicial Stabilization Trust Account-State)

## 2023-25 Omnibus Operating Budget -- 2024 Supplemental Conference Proposal

### Administrative Office of the Courts

(Dollars in Thousands)

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#### 26. Offender Score Recalculation

Funding is provided for AOC to prepare and submit a report by December 1, 2024 that compiles the count of individuals, by county, whose juvenile points were used in calculating their current offender score in total and the cost estimates associated with resentencing such individuals. (General Fund-State)

#### 27. TOJ Staff Relocation Costs

Funding is provided for the Supreme Court justices and staff to return to the Temple of Justice building and for the replacement of various office furniture, fixtures, equipment, and other office repairs. (General Fund-State)

#### 28. Expand & Evaluate Self-Help Centers

Funding is provided to extend the existing self-help center pilot program for an additional year. (Judicial Stabilization Trust Account-State)

#### 29. Uniform Guardianship Act

Funding is provided to cover the costs of court-appointed attorney and visitor requirements set forth in the Uniform Guardianship Act. (General Fund-State; Judicial Stabilization Trust Account-State)

#### 30. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

#### 31. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

#### 32. Legal Services

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

#### 33. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State)

#### 34. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Administrative Office of the Courts  
(Dollars in Thousands)**

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**35. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)

**36. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of Public Defense**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>38.2</b>	<b>136,745</b>	<b>147,024</b>
<b>Total Enacted Other Legislation</b>	<b>0.0</b>	<b>9,000</b>	<b>9,000</b>
<b>Adjusted 2023-25 Appropriations</b>	<b>38.2</b>	<b>145,745</b>	<b>156,024</b>
<b>2023-25 Maintenance Level</b>	<b>38.2</b>	<b>145,759</b>	<b>156,038</b>
<b>Policy Other Changes:</b>			
1. Training and Internship Programs	1.0	0	611
2. High-Potency Synthetic Opioids	0.5	0	1,108
3. State v. Blake	3.0	0	2,863
4. NGRI Attorney Vendor Rate	0.0	0	366
5. Public Defn Recruitment Specialists	1.5	0	442
6. Parents Representation Program	0.6	0	534
7. Client Emergency Funds	0.0	50	50
8. Office Expansion	0.0	403	403
9. Support Staff Reclassification	0.0	251	251
10. Public Defn. Social Service Workers	0.0	0	400
<b>Policy -- Other Total</b>	<b>6.6</b>	<b>704</b>	<b>7,028</b>
<b>Policy Comp Changes:</b>			
11. Updated PEBB Rate	0.0	-9	-9
12. PERS & TRS Plan 1 Benefit Increase	0.0	2	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-7</b>	<b>-7</b>
<b>Policy Central Services Changes:</b>			
13. CTS Central Services	0.0	189	189
14. DES Central Services	0.0	2	2
15. OFM Central Services	0.0	36	36
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>227</b>	<b>227</b>
<b>Total Policy Changes</b>	<b>6.6</b>	<b>924</b>	<b>7,248</b>
<b>2023-25 Policy Level</b>	<b>44.7</b>	<b>146,683</b>	<b>163,286</b>

**Comments:**

**1. Training and Internship Programs**

Funding is provided to implement 2SSB 5780 (Public defense & prosecution) that requires the Office of Public Defense to administer a law student rural defense program and to expand the capacity of its Criminal Defense Training Academy Program. (Judicial Stabilization Trust Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of Public Defense**  
(Dollars in Thousands)

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**2. High-Potency Synthetic Opioids**

Funding is provided to implement E2SSB 6109 (Children and families) that clarifies the child removal process in circumstances involving high-potency synthetic opioids. (Judicial Stabilization Trust Account-State)

**3. State v. Blake**

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

**4. NGRI Attorney Vendor Rate**

Funding is provided for a 10 percent vendor rate increase in FY 2025 for the attorneys working in the Chapter 10.77 RCW Post Commitment Not Guilty by Reason of Insanity (NGRI) program. The NGRI program provides representation of indigent

persons who are acquitted by reason of insanity and committed to state psychiatric care. (Judicial Stabilization Trust Account-State)

**5. Public Defn Recruitment Specialists**

Funding is provided for coordinated statewide recruitment efforts to address the shortage of public defense attorneys, particularly in rural counties. (Judicial Stabilization Trust Account-State)

**6. Parents Representation Program**

Funding is provided to develop and coordinate professional training resources for the Parents Representation Program staff and client services contractors. (Judicial Stabilization Trust Account-State)

**7. Client Emergency Funds**

Funding is provided to address emergency safety issues and other urgent needs that can arise for indigent clients served by the Parents Representation Program. (General Fund-State)

**8. Office Expansion**

Funding is provided for tenant improvements and lease costs associated with the Office of Public Defense's (OPD) expansion to a larger office space to accommodate the agency's staff. (General Fund-State)

**9. Support Staff Reclassification**

Funding is provided to reclassify program and administrative assistants to a salary that reflects the work performed and experience required for these positions, in order to address associated recruitment issues. (General Fund-State)

**10. Public Defn. Social Service Workers**

Funding is provided to create a pilot project administered by OPD that provides indigent parents in dependency and termination cases with voluntary access to a social service worker contracted by OPD beginning at a shelter care hearing. (Judicial Stabilization Trust Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of Public Defense**  
(Dollars in Thousands)

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**11. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

**12. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**13. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

**15. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of Civil Legal Aid**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>13.0</b>	<b>113,121</b>	<b>118,820</b>
<b>2023-25 Maintenance Level</b>	<b>16.5</b>	<b>113,098</b>	<b>117,329</b>
<b>Policy Other Changes:</b>			
1. High-Potency Synthetic Opioids	0.2	156	156
2. Tenant Right to Counsel Program	0.8	3,052	3,052
3. State v. Blake-Civil Legal Aid	0.0	0	2,847
<b>Policy -- Other Total</b>	<b>0.9</b>	<b>3,208</b>	<b>6,055</b>
<b>Policy Comp Changes:</b>			
4. Updated PEBB Rate	0.0	-3	-3
5. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-2</b>	<b>-2</b>
<b>Policy Central Services Changes:</b>			
6. CTS Central Services	0.0	64	64
7. DES Central Services	0.0	1	1
8. OFM Central Services	0.0	8	8
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>73</b>	<b>73</b>
<b>Total Policy Changes</b>	<b>0.9</b>	<b>3,279</b>	<b>6,126</b>
<b>2023-25 Policy Level</b>	<b>17.4</b>	<b>116,377</b>	<b>123,455</b>

**Comments:**

**1. High-Potency Synthetic Opioids**

Funding is provided to implement E2SSB 6109 (Children and families) that clarifies the child removal process in circumstances involving high-potency synthetic opioids. (General Fund-State)

**2. Tenant Right to Counsel Program**

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

**3. State v. Blake-Civil Legal Aid**

Funding 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)



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of Civil Legal Aid**  
(Dollars in Thousands)

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**4. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

**5. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**6. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

**8. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of the Governor**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>147.6</b>	<b>48,796</b>	<b>70,765</b>
<b>2023-25 Maintenance Level</b>	<b>147.6</b>	<b>49,254</b>	<b>71,400</b>
<b>Policy Other Changes:</b>			
1. Educator Ethics & Complaints	1.5	559	559
2. Governor Transition Costs	6.5	2,763	2,763
3. Office of Equity Support	1.3	0	571
4. Construction Apprenticeships	1.5	618	618
5. Economic Development Fund Increase	0.0	0	8,500
6. Federal Funding Coordinator	0.5	300	300
7. International Leadership	0.0	75	75
8. Residential Housing	0.0	225	225
9. Riparian Task Force	0.0	824	824
10. Special Education Ombuds	1.0	695	695
11. Women's Commission Staffing	1.5	283	283
<b>Policy -- Other Total</b>	<b>13.8</b>	<b>6,342</b>	<b>15,413</b>
<b>Policy Comp Changes:</b>			
12. Updated PEBB Rate	0.0	-27	-29
13. PERS & TRS Plan 1 Benefit Increase	0.0	6	6
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-21</b>	<b>-23</b>
<b>Policy Transfer Changes:</b>			
14. Shift Sector Lead Funding	0.0	-630	-630
15. Career Connected Learning Transfer	0.0	100	100
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>-530</b>	<b>-530</b>
<b>Policy Central Services Changes:</b>			
16. Legal Services	0.0	4	4
17. CTS Central Services	0.0	11	11
18. DES Central Services	0.0	6	6
19. OFM Central Services	0.0	91	91
20. GOV Central Services	0.0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>113</b>	<b>113</b>
<b>Total Policy Changes</b>	<b>13.8</b>	<b>5,904</b>	<b>14,973</b>
<b>2023-25 Policy Level</b>	<b>161.4</b>	<b>55,158</b>	<b>86,373</b>

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of the Governor**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>Comments:</b>			
<b>1. Educator Ethics &amp; Complaints</b>			
Funding is provided for the implementation of E4SHB 1239 (Educator ethics & complaints) which, among other provisions, directs the creation of a simple and uniform access point for the receipt of complaints involving the elementary and secondary education system. (General Fund-State)			
<b>2. Governor Transition Costs</b>			
Funding is provided for the transition between administrations following the 2024 gubernatorial election. (General Fund-State)			
<b>3. Office of Equity Support</b>			
Funding is provided for additional staff to support the Washington State Office of Equity. (Governor's Office Central Services Account-State)			
<b>4. Construction Apprenticeships</b>			
Funding is provided to implement 2SHB 2084 (Construction training/DOC), which requires the Office of the Correction Ombuds to convene an oversight committee and collect data on construction-related training programs in state correctional facilities. (General Fund-State)			
<b>5. Economic Development Fund Increase</b>			
Expenditure authority is increased in the Economic Development Strategic Reserve Account to support projects intended to prevent the closure or relocation of a business or facility in the state. (Economic Development Strategic Reserve Account-State)			
<b>6. Federal Funding Coordinator</b>			
Funding is provided for a federal funding coordinator. (General Fund-State)			
<b>7. International Leadership</b>			
Funding is provided to implement E2SHB 2000 (International leadership), which modifies the responsibilities of the Office of International Relations and Protocol and the Legislative Committee for Economic Development and International Relations. (General Fund-State)			
<b>8. Residential Housing</b>			
Funding is provided to implement 2SHB 2071 (Residential housing), which requires the Governor's Office for Regulatory Innovation and Assistance to develop a standard energy code plan set and requires the State Building Code Council to recommend changes to apply certain housing codes to multiplex housing and smaller dwelling units. (General Fund-State)			
<b>9. Riparian Task Force</b>			
Funding is provided to extend the work of the riparian task force created in the 2022 supplemental budget, with a report due June 30, 2024. Additional funding is provided to develop implementation proposals based on the recommendations in the report, with a second report due November 15, 2024. (General Fund-State)			

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of the Governor**  
(Dollars in Thousands)

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**10. Special Education Ombuds**

Funding is provided for two special education ombuds in Office of the Education Ombudsman (OEO) pursuant to RCW 43.06B.010(5), which directs OEO to delegate and certify at least one special education ombuds to serve each educational service district region. (General Fund-State)

**11. Women's Commission Staffing**

Funding is provided for two additional staff for the Washington State Women's Commission. (General Fund-State)

**12. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; Performance Audits of Government Account-State)

**13. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**14. Shift Sector Lead Funding**

Funding is transferred from GOV to the Department of Commerce for aerospace and military sector lead funding. (General Fund-State)

**15. Career Connected Learning Transfer**

Funding is provided for the transfer of Career Connected Learning from OFM to GOV. (Workforce Education Investment Account-State)

**16. Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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 Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State)

**18. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of the Governor**  
(Dollars in Thousands)

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**19. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)

**20. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of the Lieutenant Governor  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>8.9</b>	<b>3,259</b>	<b>3,354</b>
<b>2023-25 Maintenance Level</b>	<b>8.9</b>	<b>3,265</b>	<b>3,360</b>
<b>Policy Comp Changes:</b>			
1. Updated PEBB Rate	0.0	-2	-2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-2</b>	<b>-2</b>
<b>Policy Central Services Changes:</b>			
2. DES Central Services	0.0	2	2
3. OFM Central Services	0.0	9	9
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>11</b>	<b>11</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>9</b>	<b>9</b>
<b>2023-25 Policy Level</b>	<b>8.9</b>	<b>3,274</b>	<b>3,369</b>

**Comments:**

**1. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

**3. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Disclosure Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>37.1</b>	<b>12,018</b>	<b>14,189</b>
<b>2023-25 Maintenance Level</b>	<b>37.1</b>	<b>12,064</b>	<b>14,235</b>
<b>Policy Other Changes:</b>			
1. Campaign Finance Disclosure	0.0	0	100
2. Commission Outreach	0.0	0	30
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>130</b>
<b>Policy Comp Changes:</b>			
3. Updated PEBB Rate	0.0	-8	-9
4. PERS & TRS Plan 1 Benefit Increase	0.0	2	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-6</b>	<b>-7</b>
<b>Policy Central Services Changes:</b>			
5. Legal Services	0.0	9	9
6. CTS Central Services	0.0	182	182
7. DES Central Services	0.0	6	6
8. OFM Central Services	0.0	39	39
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>236</b>	<b>236</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>230</b>	<b>359</b>
<b>2023-25 Policy Level</b>	<b>37.1</b>	<b>12,294</b>	<b>14,594</b>

**Comments:**

**1. Campaign Finance Disclosure**

Funding is provided to implement 2ESSB 5284 (Campaign finance disclosure), which requires political advertising purchasers to disclose to commercial advertisers when the purchase includes political advertising. (Public Disclosure Transparency Account-State)

**2. Commission Outreach**

Funding is provided to hold Public Disclosure Commission meetings outside of Olympia twice per year. (Public Disclosure Transparency Account-State)

**3. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; Public Disclosure Transparency Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Disclosure Commission**  
(Dollars in Thousands)

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**4. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**5. Legal Services**

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

**6. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

**8. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Washington State Leadership Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>1.0</b>	<b>0</b>	<b>1,971</b>
<b>2023-25 Maintenance Level</b>	<b>1.0</b>	<b>0</b>	<b>1,974</b>
<b>Policy Comp Changes:</b>			
1. Updated PEBB Rate	0.0	0	-1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-1</b>
<b>Policy Central Services Changes:</b>			
2. Legal Services	0.0	0	75
3. CTS Central Services	0.0	0	89
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>164</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>163</b>
<b>2023-25 Policy Level</b>	<b>1.0</b>	<b>0</b>	<b>2,137</b>

**Comments:**

**1. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Washington State Leadership Board Account-State)

**2. Legal Services**

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

**3. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (Washington State Leadership Board Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of the Secretary of State  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>357.2</b>	<b>88,775</b>	<b>167,055</b>
<b>2023-25 Maintenance Level</b>	<b>357.2</b>	<b>112,580</b>	<b>190,929</b>
<b><i>Policy Other Changes:</i></b>			
1. Voter Address Changes	0.0	148	148
2. Election Security Breaches	0.0	81	81
3. Ballot Rejections	0.0	125	125
4. Lakeland Village Records	1.0	125	125
5. Charities Education Outreach	0.0	0	72
6. Combined Fund Drive Management Sys	0.0	587	587
7. IT Modernization	2.5	741	741
8. Primetime Family Reading	0.0	300	300
9. SOS Legal Services	0.0	650	650
10. International Trade Missions	0.0	52	52
11. Increase in TVW Viewership	0.0	2,000	2,000
12. Initiative Verification Costs	1.3	137	137
13. 2024 Voter Education	0.0	500	500
14. Continued OSOS Website Migration	0.4	146	146
<b>Policy -- Other Total</b>	<b>5.2</b>	<b>5,592</b>	<b>5,664</b>
<b><i>Policy Comp Changes:</i></b>			
15. Updated PEBB Rate	0.0	-31	-88
16. PERS & TRS Plan 1 Benefit Increase	0.0	6	15
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-25</b>	<b>-73</b>
<b><i>Policy Central Services Changes:</i></b>			
17. Legal Services	0.0	296	519
18. CTS Central Services	0.0	50	88
19. DES Central Services	0.0	14	25
20. OFM Central Services	0.0	199	348
21. GOV Central Services	0.0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>560</b>	<b>981</b>
<b>Total Policy Changes</b>	<b>5.2</b>	<b>6,127</b>	<b>6,572</b>
<b>2023-25 Policy Level</b>	<b>362.4</b>	<b>118,707</b>	<b>197,501</b>

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of the Secretary of State  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>Comments:</b>			
<b>1. Voter Address Changes</b>			
Funding is provided to implement to HB 1962 (Voter address changes), which makes the methods of transferring a voter registration address that are currently only available to persons moving within a county available to persons moving from one county to another. (General Fund-State)			
<b>2. Election Security Breaches</b>			
Funding is provided for additional intrusion detection systems as required under SB 5843 (Election security breaches). (General Fund-State)			
<b>3. Ballot Rejections</b>			
Funding is provided to design forms for voters to complete incomplete ballot declarations in various languages as required in ESSB 5890 (Ballot rejection). (General Fund-State)			
<b>4. Lakeland Village Records</b>			
Funding is provided to develop a preservation plan for artifacts at Lakeland Village as required under SSB 6125 (Lakeland Village records). (General Fund-State)			
<b>5. Charities Education Outreach</b>			
Funding is provided to expand education and outreach to nonprofits in specific underserved communities, including Indigenous, rural, and limited English proficiency communities. (Charitable Organization Education Account-State)			
<b>6. Combined Fund Drive Management Sys</b>			
Funding is provided to pay for the maintenance and operations of the technology solution that supports the Combined Fund Drive program. (General Fund-State)			
<b>7. IT Modernization</b>			
Funding is provided for additional information technology staff to support the divisions and systems. (General Fund-State)			
<b>8. Primetime Family Reading</b>			
Funding is provided to support Prime Time Family Reading programs. (General Fund-State)			
<b>9. SOS Legal Services</b>			
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)			
<b>10. International Trade Missions</b>			
Funding is provided to support the Secretary of State's participation in international trade missions. (General Fund-State)			
<b>11. Increase in TVW Viewership</b>			
Funding is provided for the cost of broadband services and digital storage driven by an increase in viewership and programming. (General Fund-State)			

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of the Secretary of State  
(Dollars in Thousands)**

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**12. Initiative Verification Costs**

Funding is provided to hire signature checkers to verify and process initiatives. (General Fund-State)

**13. 2024 Voter Education**

Funding is provided to expand voter education and elections information. (General Fund-State)

**14. Continued OSOS Website Migration**

Funding is provided to complete the migration of the agency website. (General Fund-State)

**15. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

**16. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

**17. Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

**18. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

**19. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of the Secretary of State  
(Dollars in Thousands)**

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**20. OFM Central Services**

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

**21. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Governor's Office of Indian Affairs  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>6.0</b>	<b>1,598</b>	<b>2,256</b>
<b>2023-25 Maintenance Level</b>	<b>6.0</b>	<b>1,602</b>	<b>2,260</b>
<b>Policy Other Changes:</b>			
1. GTLSSC Support Staff	0.8	158	158
<b>Policy -- Other Total</b>	<b>0.8</b>	<b>158</b>	<b>158</b>
<b>Policy Comp Changes:</b>			
2. Updated PEBB Rate	0.0	-1	-1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-1</b>	<b>-1</b>
<b>Policy Central Services Changes:</b>			
3. CTS Central Services	0.0	27	27
4. OFM Central Services	0.0	3	3
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>30</b>	<b>30</b>
<b>Total Policy Changes</b>	<b>0.8</b>	<b>187</b>	<b>187</b>
<b>2023-25 Policy Level</b>	<b>6.8</b>	<b>1,789</b>	<b>2,447</b>

**Comments:**

**1. GTLSSC Support Staff**

Funding is provided for a project manager and part-time administrative assistant to support the work related to the Governor's Tribal Leaders Social Services Council charter. (General Fund-State)

**2. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

**3. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State)

**4. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Comm on Asian-Pacific-American Affairs**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>3.0</b>	<b>1,810</b>	<b>1,810</b>
<b>2023-25 Maintenance Level</b>	<b>3.0</b>	<b>1,812</b>	<b>1,812</b>
<b>Policy Other Changes:</b>			
1. Website Rebuild and Maintenance	0.0	35	35
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>35</b>	<b>35</b>
<b>Policy Comp Changes:</b>			
2. Updated PEBB Rate	0.0	-1	-1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-1</b>	<b>-1</b>
<b>Policy Central Services Changes:</b>			
3. CTS Central Services	0.0	13	13
4. OFM Central Services	0.0	4	4
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>17</b>	<b>17</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>51</b>	<b>51</b>
<b>2023-25 Policy Level</b>	<b>3.0</b>	<b>1,863</b>	<b>1,863</b>

**Comments:**

**1. Website Rebuild and Maintenance**

Funding is provided to rebuild the agency's website on a platform supported by Washington Technology Solutions. (General Fund-State)

**2. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

**3. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State)

**4. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of the State Treasurer  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>68.5</b>	<b>0</b>	<b>23,658</b>
<b>2023-25 Maintenance Level</b>	<b>68.5</b>	<b>0</b>	<b>23,693</b>
<b>Policy Other Changes:</b>			
1. Retirement Savings	0.0	0	280
2. IT Security Staff	0.7	0	288
<b>Policy -- Other Total</b>	<b>0.7</b>	<b>0</b>	<b>568</b>
<b>Policy Comp Changes:</b>			
3. Updated PEBB Rate	0.0	0	-17
4. PERS & TRS Plan 1 Benefit Increase	0.0	0	5
5. Retirement Payout Costs	0.0	0	185
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>173</b>
<b>Policy Central Services Changes:</b>			
6. Legal Services	0.0	0	4
7. CTS Central Services	0.0	0	21
8. DES Central Services	0.0	0	4
9. OFM Central Services	0.0	0	78
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>107</b>
<b>Total Policy Changes</b>	<b>0.7</b>	<b>0</b>	<b>848</b>
<b>2023-25 Policy Level</b>	<b>69.1</b>	<b>0</b>	<b>24,541</b>

**Comments:**

**1. Retirement Savings**

Funding is provided for implementation of ESSB 6069 (Retirement savings), which establishes a retirement savings account program. (State Treasurer's Service Account-State)

**2. IT Security Staff**

Funding is provided to hire an IT security expert. (State Treasurer's Service Account-State)

**3. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (State Treasurer's Service Account-State)



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of the State Treasurer**  
(Dollars in Thousands)

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**4. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (State Treasurer's Service Account-State)

**5. Retirement Payout Costs**

Funding is provided for costs associated with annual leave and sick leave payouts for six retiring employees. (State Treasurer's Service Account-State)

**6. Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

**7. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (State Treasurer's Service Account-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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (State Treasurer's Service Account-State)

**9. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (State Treasurer's Service Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of the State Auditor  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>373.8</b>	<b>2,152</b>	<b>128,108</b>
<b>2023-25 Maintenance Level</b>	<b>373.8</b>	<b>2,152</b>	<b>128,297</b>
<b>Policy Other Changes:</b>			
1. Rent-To-Own Audit	0.0	500	500
2. Special Education Performance Audit	0.0	0	800
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>500</b>	<b>1,300</b>
<b>Policy Comp Changes:</b>			
3. Updated PEBB Rate	0.0	-1	-118
4. PERS & TRS Plan 1 Benefit Increase	0.0	0	31
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-1</b>	<b>-87</b>
<b>Policy Central Services Changes:</b>			
5. Legal Services	0.0	0	4
6. CTS Central Services	0.0	0	46
7. DES Central Services	0.0	0	28
8. OFM Central Services	0.0	0	527
9. GOV Central Services	0.0	0	3
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>608</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>499</b>	<b>1,821</b>
<b>2023-25 Policy Level</b>	<b>373.8</b>	<b>2,651</b>	<b>130,118</b>

**Comments:**

**1. Rent-To-Own Audit**

Funding is provided for a performance audit of the Housing Finance Commission's oversight of eventual tenant ownership programs. (General Fund-State)

**2. Special Education Performance Audit**

Funding is provided to review whether the state's system of providing special education services reflects the prevalence of disabilities, as required in SHB 2180 (Special education cap). (Performance Audits of Government Account-State)

**3. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; other accounts)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of the State Auditor  
(Dollars in Thousands)**

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**4. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

**5. Legal Services**

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

**6. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

**7. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

**8. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

**9. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (Municipal Revolving Account-Non-Appr; Performance Audits of Government Account-Non-Appr)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Commission on Salaries for Elected Officials**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>1.6</b>	<b>594</b>	<b>594</b>
<b>2023-25 Maintenance Level</b>	<b>1.8</b>	<b>627</b>	<b>627</b>
<b>Policy Comp Changes:</b>			
1. Updated PEBB Rate	0.0	-1	-1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-1</b>	<b>-1</b>
<b>Policy Central Services Changes:</b>			
2. CTS Central Services	0.0	8	8
3. OFM Central Services	0.0	2	2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>10</b>	<b>10</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>9</b>	<b>9</b>
<b>2023-25 Policy Level</b>	<b>1.8</b>	<b>636</b>	<b>636</b>

**Comments:**

**1. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

**2. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State)

**3. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of the Attorney General  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>1,500.2</b>	<b>76,091</b>	<b>535,844</b>
<b>2023-25 Maintenance Level</b>	<b>1,510.8</b>	<b>85,949</b>	<b>547,667</b>
<b>Policy Other Changes:</b>			
1. Protected Classes Equal Pay	0.2	0	61
2. Healthcare Employee Overtime	0.2	0	30
3. LTSS Portability	0.2	0	33
4. Facilities Enforcement	0.1	0	3
5. Hate Crimes & Bias Incidents	2.6	743	743
6. Paid Sick Leave	0.2	0	30
7. AI Task Force	1.7	659	659
8. Carbon Market Linkage	0.3	0	73
9. Adult Entertainment Workers	0.3	0	40
10. Clemency and Pardons Board	0.5	216	216
11. Childhood Sexual Abuse/SOL	0.0	100	100
12. MMIWP/Demographic Data Work Grp	0.0	350	350
13. Publication of Notice	1.0	0	1,100
14. Public Health Framework/Extremism	0.0	247	247
15. SAKI Unit	2.7	801	801
16. Fish & Wildlife Legal Services	1.9	0	587
17. Gambling Commission Legal Services	1.9	0	587
18. Ecology Legal Services	1.2	0	371
19. EFSEC Legal Services	1.3	0	410
20. Leadership Board Legal Services	0.3	0	75
21. Wenatchee Office Relocation	0.0	1,610	1,610
22. Foreclosure Compliance Program	0.0	150	150
23. Secretary of State Legal Services	0.0	0	515
24. Emmett Till Grant	0.0	0	1,045
25. Youth Tip Line Fund Shift	0.0	0	0
26. Underground Economy Task Force	0.2	45	45
27. UW Legal Services/Teaching Hospital	1.9	0	615
28. Vet Voice Foundation v. Hobbs	0.0	0	650
29. Waste Material Management	0.4	0	106
<b>Policy -- Other Total</b>	<b>18.7</b>	<b>4,921</b>	<b>11,252</b>

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of the Attorney General  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>Policy Comp Changes:</b>			
30. Updated PEBB Rate	0.0	-62	-430
31. PERS & TRS Plan 1 Benefit Increase	0.0	18	114
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-44</b>	<b>-316</b>
<b>Policy Central Services Changes:</b>			
32. Archives/Records Management	0.0	0	4
33. CTS Central Services	0.0	12	119
34. DES Central Services	0.0	10	104
35. OFM Central Services	0.0	187	1,964
36. GOV Central Services	0.0	1	13
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>210</b>	<b>2,204</b>
<b>Total Policy Changes</b>	<b>18.7</b>	<b>5,087</b>	<b>13,140</b>
<b>2023-25 Policy Level</b>	<b>1,529.5</b>	<b>91,036</b>	<b>560,807</b>

**Comments:**

**1. Protected Classes Equal Pay**

Funding is provided for legal services for the Department of Labor & Industries (LNI) pursuant to SHB 1905 (Equal pay/protected classes), which amends the Equal Pay and Opportunities Act. (Legal Services Revolving Account-State)

**2. Healthcare Employee Overtime**

Funding is provided for legal services for LNI pursuant to SHB 2061 (Health employees/overtime), which amends the definition of "employee" for purposes of the mandatory overtime prohibition for health care facilities. (Legal Services Revolving Account-State)

**3. LTSS Portability**

Funding is provided for legal services for the Employment Security Department pursuant to SHB 2467 (LTSS trust access), which allows certain persons to elect to continue participation in the Long-Term Services and Supports Trust Program (LTSS). (Legal Services Revolving Account-State)

**4. Facilities Enforcement**

Funding is provided for legal services to the Department of Health (DOH) for expanded enforcement of regulations affecting health care facilities as required by ESSB 5271 (DOH facilities/enforcement). (Legal Services Revolving Account-State)

**5. Hate Crimes & Bias Incidents**

Funding is provided to contract with a vendor for a Hate Crimes and Bias Incidents Hotline and for staffing of an advisory group for implementation of the hotline as required by SSB 5427 (Hate crimes & bias incidents). (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of the Attorney General  
(Dollars in Thousands)**

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**6. Paid Sick Leave**

Funding is provided for legal services to support LNI in administrative hearings under ESSB 5793 (Paid sick leave). (Legal Services Revolving Account-State)

**7. AI Task Force**

Funding is provided for staff support for the Artificial Intelligence Task Force as required by E2SSB 5838 (AI task force). (General Fund-State)

**8. Carbon Market Linkage**

Funding is provided for legal services to advise the Department of Ecology on rulemaking related to E2SSB 6058 (Carbon market linkage). (Legal Services Revolving Account-State)

**9. Adult Entertainment Workers**

Funding is provided for legal services to advise LNI on rulemaking and assist the Liquor and Cannabis Board (LCB) in enforcement actions under ESSB 6105 (Adult entertainment workers). (Legal Services Revolving Account-State)

**10. Clemency and Pardons Board**

Funding is provided for personnel and associated costs to support the Clemency and Pardons Board. (General Fund-State)

**11. Childhood Sexual Abuse/SOL**

Funding is provided for the Torts Division pursuant to E2SHB 1618 (Childhood sexual abuse/SOL), which removes the statute of limitations for childhood sexual abuse on a prospective basis. (General Fund-State)

**12. MMIWP/Demographic Data Work Grp**

Funding is provided for the establishment of an Indigenous Demographic Data Collection work group within the Missing and Murdered Indigenous Women and People (MMIWP) Task Force. (General Fund-State)

**13. Publication of Notice**

Funding is provided for legal services for the Department of Children, Youth & Families (DCYF) pursuant to 2SHB 1205 (Service by pub./dependency), which requires DCYF to publish notice in a legal newspaper when required in a child dependency or termination of parental rights hearing in which DCYF is the petitioner. (Legal Services Revolving Account-State)

**14. Public Health Framework/Extremism**

Funding is provided for the Office of the Attorney General (ATG), jointly with the Department of Health, to form a task force to provide recommendations to establish a comprehensive public health and community-based framework to combat extremism and mass violence. (General Fund-State)

**15. SAKI Unit**

Funding is provided to continue the Sexual Assault Kit Initiative (SAKI) unit, which conducts activities such as supporting unresolved sexual assault related investigations and collecting DNA as required from felons. The SAKI unit has been supported through federal grant funding, which will expire in September 2024. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of the Attorney General  
(Dollars in Thousands)**

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**16. Fish & Wildlife Legal Services**

Funding is provided for additional legal services for the Washington Department of Fish and Wildlife. (Legal Services Revolving Account-State)

**17. Gambling Commission Legal Services**

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

**18. Ecology Legal Services**

Funding is provided for additional legal services for the Department of Ecology related to the Clean Water Act and Water Pollution Control Act. (Legal Services Revolving Account-State)

**19. EFSEC Legal Services**

Funding is provided for legal services for the Energy Facility Site Evaluation Council (EFSEC). (Legal Services Revolving Account-State)

**20. Leadership Board Legal Services**

Funding is provided for legal services for the Washington State Leadership Board. (Legal Services Revolving Account-State)

**21. Wenatchee Office Relocation**

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 provides services to state agencies in Chelan, Okanogan, Douglas, and Grant counties. (General Fund-State)

**22. Foreclosure Compliance Program**

Funding is provided for the Foreclosure Compliance Program within the Consumer Protection Division (CPD), which enforces the Foreclosure Fairness Act. Funding for the Foreclosure Compliance Program has historically been provided from the Foreclosure Fairness Account (FFA); however, the FFA does not have sufficient revenue to support ATG's costs. (General Fund-State)

**23. Secretary of State Legal Services**

Funding is provided for additional legal services for the Office of the Secretary of State for increased election-related litigation. (Legal Services Revolving Account-State)

**24. Emmett Till Grant**

Expenditure authority is provided for a federal grant provided to ATG through the Emmett Till Cold Case Investigations and Prosecutions Program administered by the U.S. Department of Justice. The grant was awarded in October 2023. (General Fund-Federal)

**25. Youth Tip Line Fund Shift**

Funding is shifted from FY 2024 to FY 2025 due to delays in the contracting process for the Youth Tip Line. (General Fund-State)



# 2023-25 Omnibus Operating Budget -- 2024 Supplemental Conference Proposal

## Office of the Attorney General

(Dollars in Thousands)

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### 26. Underground Economy Task Force

Funding is provided for costs associated with the Department of Labor & Industries task force on the underground economy in the construction industry in Washington state. (General Fund-State)

### 27. UW Legal Services/Teaching Hospital

Funding is provided for legal services for the University of Washington (UW) anticipated from the opening of the Behavioral Health Teaching Facility. (Legal Services Revolving Account-State)

### 28. Vet Voice Foundation v. Hobbs

Funding is provided for legal services to defend the Secretary of State in the lawsuit Vet Voice Foundation et al. v. Hobbs, which challenges signature verification procedures. (Legal Services Revolving Account-State)

### 29. Waste Material Management

Funding is provided for legal services to the Department of Agriculture and the Department of Ecology related to E2SHB 2301 (Waste material management). (Legal Services Revolving Account-State)

### 30. Updated PEBB Rate

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

### 31. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State; 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 Office of the Secretary of State. (Legal Services Revolving Account-State)

### 33. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm 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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; Public Service Revolving Account-State; Legal Services Revolving Account-State; other accounts)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of the Attorney General  
(Dollars in Thousands)**

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**35. OFM Central Services**

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

**36. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; Legal Services Revolving Account-State)

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Caseload Forecast Council**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>16.2</b>	<b>5,112</b>	<b>5,112</b>
<b>2023-25 Maintenance Level</b>	<b>16.2</b>	<b>5,119</b>	<b>5,119</b>
<b>Policy Comp Changes:</b>			
1. Updated PEBB Rate	0.0	-3	-3
2. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-2</b>	<b>-2</b>
<b>Policy Central Services Changes:</b>			
3. CTS Central Services	0.0	78	78
4. DES Central Services	0.0	2	2
5. OFM Central Services	0.0	14	14
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>94</b>	<b>94</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>92</b>	<b>92</b>
<b>2023-25 Policy Level</b>	<b>16.2</b>	<b>5,211</b>	<b>5,211</b>

**Comments:**

**1. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

**2. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**3. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State)

**4. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

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**5. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
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Department of Financial Institutions  
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	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>226.9</b>	<b>0</b>	<b>79,576</b>
<b>2023-25 Maintenance Level</b>	<b>226.9</b>	<b>0</b>	<b>79,642</b>
<b>Policy Other Changes:</b>			
1. Predatory Loans	2.5	0	428
2. Financial Services Study	0.0	0	300
<b>Policy -- Other Total</b>	<b>2.5</b>	<b>0</b>	<b>728</b>
<b>Policy Comp Changes:</b>			
3. Updated PEBB Rate	0.0	0	-53
4. PERS & TRS Plan 1 Benefit Increase	0.0	0	15
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-38</b>
<b>Policy Central Services Changes:</b>			
5. Legal Services	0.0	0	8
6. Administrative Hearings	0.0	0	1
7. CTS Central Services	0.0	0	20
8. DES Central Services	0.0	0	12
9. OFM Central Services	0.0	0	259
10. GOV Central Services	0.0	0	2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>302</b>
<b>Total Policy Changes</b>	<b>2.5</b>	<b>0</b>	<b>992</b>
<b>2023-25 Policy Level</b>	<b>229.4</b>	<b>0</b>	<b>80,634</b>

**Comments:**

**1. Predatory Loans**

Funding is provided to implement SSB 6025 (Predatory loans), making any attempt to evade the provisions of the Consumer Loan Act a violation of the Act. (Financial Services Regulation Account-Non-Appr)

**2. Financial Services Study**

Funding is provided to commission a study on the effect of nontraditional financial services such as home equity sharing agreements on disparaged communities, with a report due June 30, 2025. (Financial Services Regulation Account-Non-Appr)

**3. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Financial Services Regulation Account-Non-Appr)

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**4. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Financial Services Regulation Account-Non-Appr)

**5. Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

**6. 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)

**7. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (Financial Services Regulation Account-Non-Appr)

**8. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Financial Services Regulation Account-Non-Appr)

**9. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (Financial Services Regulation Account-Non-Appr)

**10. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (Financial Services Regulation Account-Non-Appr)

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Department of Commerce  
Program Support  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>87.5</b>	<b>44,407</b>	<b>60,825</b>
<b>2023-25 Maintenance Level</b>	<b>87.5</b>	<b>44,545</b>	<b>61,131</b>
<b>Policy Other Changes:</b>			
1. Office of Tribal Relations Staffing	0.7	257	257
2. Childcare/Construction Pilot	0.0	325	325
3. Contract Equity/Data Management	1.5	1,100	1,100
4. Small Business Coalition Grant	0.0	0	750
5. Community Org Capacity Development	0.0	0	0
6. EJC Recommendations/Grant Processes	0.5	0	253
7. Human Services Contracting Study	0.0	500	500
<b>Policy -- Other Total</b>	<b>2.7</b>	<b>2,182</b>	<b>3,185</b>
<b>Policy Comp Changes:</b>			
8. Updated PEBB Rate	0.0	-75	-137
9. PERS & TRS Plan 1 Benefit Increase	0.0	19	29
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-56</b>	<b>-108</b>
<b>Policy Transfer Changes:</b>			
10. Commission Support Transfer	0.0	0	300
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>0</b>	<b>300</b>
<b>Policy Central Services Changes:</b>			
11. Legal Services	0.0	2	3
12. CTS Central Services	0.0	16	41
13. DES Central Services	0.0	-11	-31
14. OFM Central Services	0.0	201	556
15. GOV Central Services	0.0	1	2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>209</b>	<b>571</b>
<b>Total Policy Changes</b>	<b>2.7</b>	<b>2,335</b>	<b>3,948</b>
<b>2023-25 Policy Level</b>	<b>90.1</b>	<b>46,880</b>	<b>65,079</b>

**Comments:**

**1. Office of Tribal Relations Staffing**

Funding is provided for one additional FTE at the Office of Tribal Relations to provide targeted technical assistance and support, engagement, and consultation to tribes in order to improve access to Department of Commerce (COM) programs and funding opportunities. (General Fund-State)

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**2. Childcare/Construction Pilot**

Funding is provided for the implementation of a pilot grant program to provide onsite or near-site child care facilities to serve children of construction workers. (General Fund-State)

**3. Contract Equity/Data Management**

Funding is provided for updating COM's Contract Management System (CMS) and hiring IT and data management staff to improve COM's data management practices and allow for standardized demographic and geographic data collection from organizations that receive direct or indirect grants from COM. The additional staff and system improvements will allow COM to report on equity impacts at the agency level, analyze data to identify opportunities to more equitably distribute grants, and improve collaboration with state agencies and other partners. (General Fund-State)

**4. Small Business Coalition Grant**

Funding is provided to match federal Small Business Administration funding for the Equitable Recovery and Reconciliation Alliance (ERRA), which provides culturally relevant supports to small businesses in King County. (Coronavirus State Fiscal Recovery Fund-Federal)

**5. Community Org Capacity Development**

Funding for community organization capacity development and technical assistance is shifted from FY 2024 to FY 2025. (General Fund-State)

**6. EJC Recommendations/Grant Processes**

Funding is provided for COM to hire a staff person to recommend, design, and lead changes to address institutional inequities that create barriers to accessing grant funding, in alignment with state Environmental Justice Council 2024 budget recommendations. (Climate Commitment Account-State)

**7. Human Services Contracting Study**

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

**8. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**9. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)



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**10. Commission Support Transfer**

Funding provided for the Communities of Concern Commission in the 2023-25 biennial operating budget is transferred from the Community Services & Housing Division to the Program Support Division. (Coronavirus State Fiscal Recovery Fund-Federal)

**11. Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

**12. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**13. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**14. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**15. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; General Fund-Federal)

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Community Services and Housing  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>208.9</b>	<b>725,319</b>	<b>1,937,098</b>
<b>Total Enacted Other Legislation</b>	<b>0.0</b>	<b>3,000</b>	<b>3,000</b>
<b>Adjusted 2023-25 Appropriations</b>	<b>208.9</b>	<b>728,319</b>	<b>1,940,098</b>
<b>2023-25 Maintenance Level</b>	<b>208.9</b>	<b>728,469</b>	<b>1,940,248</b>
<b><i>Policy Other Changes:</i></b>			
1. Housing Emergency Fund	0.0	2,000	2,000
2. Housing: Human Trafficking Victims	0.2	1,000	1,000
3. Federal Fund Adjustment	0.0	22,078	0
4. Housing Support	0.0	5,000	5,000
5. Housing Support/Tukwila	0.0	2,500	2,500
6. Sex Trafficking Support	0.0	0	0
7. Pre-Apprenticeship/Construction	0.0	475	475
8. BIPOC Housing List Seattle	0.0	35	35
9. Law Enforcement Community Aid	0.0	500	500
10. Black Homeownership Asst.	0.0	300	300
11. Holistic Reentry Supports	0.0	240	240
12. Social Services/Seattle	0.0	500	500
13. Office of Behavioral Health Ombuds	0.3	1,350	1,350
14. Foreclosure Fairness Assistance	0.0	3,000	3,000
15. Implement Reentry Strategic Plan	0.5	216	216
16. Cultural & Job Training Program	0.0	150	150
17. Community Outreach	0.0	0	0
18. Cultural Prgms/Navigation Support	0.0	0	0
19. Yakima Valley Crime Lab	0.0	395	395
20. Crime Victims Advocacy Backfill	0.0	317	317
21. Covenant Homeownership Program	0.0	2,000	2,000
22. Down Payment Assistance Account	0.0	0	250
23. Emergency Housing/Shelter	0.0	55,500	0
24. OCVA/DV Intervention Treatment	0.0	1,500	1,500
25. Long Term Care Ombuds	0.0	300	300
26. Community Campus Property	0.0	750	750
27. OCVA InfoNet Quality Assurance	0.0	150	150

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	FTEs	NGF-O	Total
28. Emergency Housing/DV Survivors	0.0	1,000	1,000
29. Existing Structure Tax Incentives	0.2	54	54
30. Ferndale Community Resource Center	0.0	200	200
31. Family Resource Center Grants	0.0	1,000	1,000
32. Affordable Housing Planning/Roslyn	0.0	300	300
33. Workplace Legal Svcs/Immigrants	0.0	350	350
34. Homeless Assisted Living Facility	0.0	350	350
35. Healing-Centered Arts Engagement	0.0	350	350
36. Workforce Housing Predevelopment	0.0	0	0
37. Property and Liability Coverage	0.3	81	81
38. Design Youth Direct Cash Program	0.0	550	550
39. I/DD Intersectional Summit	0.0	250	250
40. International Medical Grad. Assist	0.0	300	300
41. Jail Reentry Program Pilot	0.5	787	787
42. Local Homeless Services/King	0.0	12,000	12,000
43. Kitsap County Shelter	0.0	477	477
44. Youth Services/Kitsap	0.0	100	100
45. Local Housing Programs	0.0	25,000	25,000
46. Local Homeless Services/Spokane	0.0	4,000	4,000
47. Local Homeless Services	0.0	15,000	15,000
48. Hands-on Math Education	0.0	45	45
49. Median Household Income Alt.	0.0	250	250
50. Latino Comm. Social/Ed Services	0.0	560	560
51. Multijurisdictional Task Forces	0.0	2,700	2,700
52. Manufactured/Mobile Home Study	0.0	250	250
53. Manufactured/Moble Home Tech. Asst.	0.0	250	250
54. Mental Health Supports/Outreach	0.0	125	125
55. I/DD Conference	0.0	250	250
56. Nonprofit Security Grant Program	0.0	1,500	1,500
57. Nonprofit Technical Assistance	0.0	300	300
58. NW Homeless Youth Capacity	0.0	100	100
59. Retail Crime Prevention	0.0	1,000	1,000
60. Snohomish LGBTQIA Youth Support	0.0	625	625

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	FTEs	NGF-O	Total
61. Shelter Capacity Tacoma	0.0	3,000	3,000
62. East Side Housing	0.0	500	500
63. Gang Prevention Program/Yakima	0.0	230	230
64. Safe Parking Program	0.0	0	0
65. 4-H Initiatives/Skagit & Snohomish	0.0	120	120
66. Theater Arts Education Programs	0.0	250	250
67. Snoqualmie Valley Youth Programs	0.0	125	125
68. Sexual Assault Prevention/TPS	0.0	150	150
69. Ukrainian Housing Assistance	0.0	300	300
70. Ukrainian Immigration Support	0.0	170	170
71. I/DD Affordable Housing & PSH	0.0	198	198
72. Whatcom Family Shelter Initiative	0.0	250	250
73. Youth Wellness Zones	0.0	1,000	1,000
<b>Policy -- Other Total</b>	<b>1.9</b>	<b>176,653</b>	<b>99,325</b>
<b>Policy Transfer Changes:</b>			
74. BH Siting Administrator Transfer	-1.0	-396	-396
75. Commission Support Transfer	0.0	0	-300
<b>Policy -- Transfer Total</b>	<b>-1.0</b>	<b>-396</b>	<b>-696</b>
<b>Total Policy Changes</b>	<b>0.9</b>	<b>176,257</b>	<b>98,629</b>
<b>2023-25 Policy Level</b>	<b>209.8</b>	<b>904,726</b>	<b>2,038,877</b>

**Comments:**

**1. Housing Emergency Fund**

Funding is provided for grants to cities, counties, or non-profit organizations to support individuals in need of emergency housing assistance, such as short-term rental assistance, moving costs, other one-time costs to obtain housing, or temporary shelter in an emergency. Priority is given to entities that can demonstrate that the population served includes families with children, pregnant individuals, or other medically vulnerable individuals. Funding may only be distributed upon coordination with the Office of the Governor. (General Fund-State)

**2. Housing: Human Trafficking Victims**

Additional funding is provided for grants to provide housing assistance, including rental assistance and other services, for survivors of human trafficking. (General Fund-State)

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**3. Federal Fund Adjustment**

Federal Coronavirus State Fiscal Recovery Fund (CSFRF) funding is reduced and replaced with General Fund-State in FY 2024. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal)

**4. Housing Support**

Funding is provided for a grant to King County to provide transitional and long-term housing supports for unsheltered recent arrivals. (General Fund-State)

**5. Housing Support/Tukwila**

Funding is provided for a grant to the City of Tukwila for costs incurred related to unsheltered recent arrivals. Of this amount, \$2.0 million is provided for transitional and long-term housing supports. (General Fund-State)

**6. Sex Trafficking Support**

Funding provided in the 2023-25 biennial operating budget for implementation of Chapter 268, Laws of 2023 (SSB 5114) is shifted between fiscal years. (General Fund-State)

**7. Pre-Apprenticeship/Construction**

Funding is provided for a grant to a non-profit located in King County for a pre-apprenticeship program focused on the construction trades. (General Fund-State)

**8. BIPOC Housing List Seattle**

Funding is provided to contract with a nonprofit in Seattle to develop a list of Black, Indigenous, and People of Color (BIPOC) families, with an emphasis on African-American households, that want to live in Seattle for the purpose of assisting those families with finding and keeping housing in Seattle. (General Fund-State)

**9. Law Enforcement Community Aid**

Funding is provided for a grant to a non-profit organization to assist local law enforcement agencies throughout the state in establishing community-supported programs for officers to provide short-term assistance during interactions with community members in need. (General Fund-State)

**10. Black Homeownership Asst.**

Funding is provided for grants to two non-profit organizations to provide assistance to homeowners and first-time homebuyers from communities served by those organizations, including counseling, outreach, and financial literacy education. (General Fund-State)

**11. Holistic Reentry Supports**

Funding is provided for a grant to a non-profit organization based in King County to provide holistic reentry support to persons formerly incarcerated in prisons in Washington. (General Fund-State)

**12. Social Services/Seattle**

Funding is provided for a grant to a community action agency based in Seattle to provide social services for low-income individuals and families. (General Fund-State)

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**13. Office of Behavioral Health Ombuds**

Funding is provided to increase program advocate staffing, as well as supervisory and support staff, for the Office of Behavioral Health Ombuds. Funding will also be used for office and meeting spaces and transportation costs. (General Fund-State)

**14. Foreclosure Fairness Assistance**

Funding is provided for additional foreclosure assistance through the Foreclosure Fairness Program, including legal aid, housing counseling, and staffing for the homeownership hotline. (General Fund-State)

**15. Implement Reentry Strategic Plan**

Funding is provided for additional staff at the Statewide Reentry Council to meet the goals of its strategic plan and work toward making Washington a Reentry 2030 state. (General Fund-State)

**16. Cultural & Job Training Program**

Funding is provided to contract with a social purpose corporation located in Tumwater to provide a trauma-informed cultural and job training program for people of color and those facing barriers to employment. (General Fund-State)

**17. Community Outreach**

Funding provided in the 2023-25 biennial operating budget for grants to community-based organizations to conduct outreach and assist community members in applying for state and federal assistance programs is shifted between fiscal years. (General Fund-State)

**18. Cultural Prgms/Navigation Support**

Funding provided in the 2023-25 biennial operating budget for a grant to a non-profit organization located in the City of Issaquah to provide cultural programs and navigational supports is shifted between fiscal years. (General Fund-State)

**19. Yakima Valley Crime Lab**

Funding is provided for a grant to the Yakima Valley Local Crime Lab for analysis and data collection on firearm crimes, support for investigations for deaths related to fentanyl, and to support the rapid DNA workgroup. (General Fund-State)

**20. Crime Victims Advocacy Backfill**

Funding is provided for grants to three resource centers that are expecting a reduction in funding from the Office of Crime Victims Advocacy (OCVA). Funding is intended to cover any deficit these organizations experience to maintain current services provided to sexual assault survivors. (General Fund-State)

**21. Covenant Homeownership Program**

Funding is provided for activities related to implementation of the Covenant Homeownership Program, including contracting with organizations to provide housing counseling and technical assistance services, and for the Housing Finance Commission to submit a plan with strategies to increase first-time homeownership. (General Fund-State)

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**22. Down Payment Assistance Account**

Expenditure authority is provided for the Down Payment Assistance Account (Account) created in Chapter 337, Laws of 2023 (E2SSB 5258), pursuant to ESB 6098 (Accounts), which establishes the Department of Commerce (COM) as the administrating agency of the Account. (Down Payment Assistance Account-Non-Appr)

**23. Emergency Housing/Shelter**

Federal CSFRF funding is reduced for emergency housing and shelter capacity and replaced with General Fund-State in FY 2024. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal)

**24. OCVA/DV Intervention Treatment**

Funding is provided for OCVA to (1) convene a work group to create a roadmap for allowing insurance billing for domestic violence intervention treatment in Washington, and (2) contract with a research university to conduct a randomized control trial comparing the Strength at Home program to standard domestic violence intervention treatment in Washington. (General Fund-State)

**25. Long Term Care Ombuds**

Funding is provided for the Office of the Long-Term Care Ombuds. (General Fund-State)

**26. Community Campus Property**

Funding is provided for a non-profit located in Federal Way to complete the acquisition of property for a community campus. (General Fund-State)

**27. OCVA InfoNet Quality Assurance**

Funding is provided for COM to contract for outside quality assurance for the OCVA InfoNet project, which was funded in the IT Pool in the 2023-25 biennial operating budget. (General Fund-State)

**28. Emergency Housing/DV Survivors**

Funding is provided for emergency housing vouchers for survivors of domestic violence. (General Fund-State)

**29. Existing Structure Tax Incentives**

Funding is provided to implement E2SSB 6175 (Existing structures/tax), which authorizes city governing authorities to establish a sales and use tax deferral program for inputs used during certain commercial property conversions. (General Fund-State)

**30. Ferndale Community Resource Center**

Funding is provided for a grant to a non-profit operating a community resource center located in the City of Ferndale to maintain and expand services for families and individuals. (General Fund-State)

**31. Family Resource Center Grants**

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

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**32. Affordable Housing Planning/Roslyn**

Funding is provided for a grant to a non-profit to conduct land-based planning, site development, and other activities for affordable housing development in the City of Roslyn. (General Fund-State)

**33. Workplace Legal Svcs/Immigrants**

Funding is provided for a grant to a non-profit to provide culturally competent education and legal services for immigrant workers regarding a federal deferred action program for workers who are victims or witnesses of violations of labor rights during labor disputes. (General Fund-State)

**34. Homeless Assisted Living Facility**

Funding is provided for a grant to the Vancouver Housing Authority for operational and services costs of a licensed residential care facility providing housing and other services. (General Fund-State)

**35. Healing-Centered Arts Engagement**

Funding is provided for a grant to a Seattle-based non-profit organization with experience in providing arts engagement programming to provide community-based healing-centered programming to populations including survivors of gender-based violence and individuals working to reintegrate after incarceration. (General Fund-State)

**36. Workforce Housing Predevelopment**

Funding provided in the 2023-25 biennial operating budget to conduct a predevelopment study of the use of surplus public land for affordable workplace housing is shifted between fiscal years. (General Fund-State)

**37. Property and Liability Coverage**

Funding is provided for COM to assist the Office of the Insurance Commissioner in completing a report on property and liability coverage available to housing providers receiving funding through the Housing Trust Fund, pursuant to SHB 2329 (Insurance market/housing). (General Fund-State)

**38. Design Youth Direct Cash Program**

Funding is provided for COM to collaborate with people with lived experience of homelessness and other stakeholders to design a direct cash assistance program to serve youth and young adults experiencing homelessness or housing instability. (General Fund-State)

**39. I/DD Intersectional Summit**

Funding is provided to COM to contract to host a Washington State Developmental Disabilities Intersectional Summit in October 2024. (General Fund-State)

**40. International Medical Grad. Assist**

Funding is provided for a grant to a King county-based non-profit that exclusively serves foreign-trained physicians to help foreign-trained physicians prepare for work in a United States clinical setting. Funds may be used to operate an educational outreach program to help medical providers and institutions understand the Medical Doctor: Clinical Experience program and for stipends for foreign-trained physicians to take medical exams and for other professional development. (General Fund-State)



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**41. Jail Reentry Program Pilot**

Funding is provided for the Statewide Reentry Council to operate a trauma-informed and peer-based reentry pilot program at the Lynnwood Municipal Jail. (General Fund-State)

**42. Local Homeless Services/King**

Funding is provided for a grant to King County to maintain and support homeless services. (General Fund-State)

**43. Kitsap County Shelter**

Funding is provided for Kitsap County to provide 70 continuous-stay, low-barrier/harm reduction model shelter beds. (General Fund-State)

**44. Youth Services/Kitsap**

Funding is provided for a grant to a non-profit organization to expand support services and mentorship programs serving at-risk youth in Kitsap County. (General Fund-State)

**45. Local Housing Programs**

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

**46. Local Homeless Services/Spokane**

Funding is provided for a grant to the City of Spokane for costs for temporary emergency shelter. (General Fund-State)

**47. Local Homeless Services**

Funding is provided for grants to local governments to maintain and support homeless services. (General Fund-State)

**48. Hands-on Math Education**

Funding is provided for a grant to a Seattle-based non-profit that teaches math using hands-on learning experiences. (General Fund-State)

**49. Median Household Income Alt.**

Funding is provided for COM to study alternative methods for calculating average median household income and submit a report to the Legislature by December 1, 2025. (General Fund-State)

**50. Latino Comm. Social/Ed Services**

Additional funding is provided for a grant to a nonprofit within the City of Tacoma to offer educational programming and training focused on community health and other types of organizing; college access assistance and FAFSA navigation, small business technical support; and advocacy, emergency housing, and support services for Latino residents and newly arrived immigrants. (General Fund-State)

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**51. Multijurisdictional Task Forces**

Funding is provided for COM to issue grants to support the work of multijurisdictional task forces that previously received federal Edward Byrne Justice Assistance Grant funding. Grant funding must be used consistent with the requirements of Edward Byrne Memorial Justice Assistance Grants and with national best practices for law enforcement. Of this amount, \$50,000 is provided on an ongoing basis to coordinate round table discussions between state, tribal, local, and federal representatives regarding drug task force policies. (General Fund-State)

**52. Manufactured/Mobile Home Study**

Funding is provided for a comprehensive study of structures to preserve manufactured and mobile home communities as non-profit or cooperatively run affordable housing projects, with a report due to the Legislature by June 30, 2025. (General Fund-State)

**53. Manufactured/Mobile Home Tech. Asst.**

Funding is provided for a grant to a non-profit to provide technical assistance and resident support to residents of manufactured and mobile home communities following a notification of sale. (General Fund-State)

**54. Mental Health Supports/Outreach**

Funding is provided to a non-profit organization to support the development and outreach of community-led mental health support groups and classes for BIPOC individuals throughout Washington, with a focus on Latino communities, rural areas, and tribes. (General Fund-State)

**55. I/DD Conference**

Funding is provided for a grant to a non-profit to support self-advocates, caregivers, and others in attending a conference on state and federal funding for programs that benefit people with developmental disabilities. (General Fund-State)

**56. Nonprofit Security Grant Program**

Funding is provided for grants to religious non-profits, By and For Organizations serving historically marginalized communities, or cultural community centers, to fund physical security or repair needs. (General Fund-State)

**57. Nonprofit Technical Assistance**

Funding is provided for a contract with a non-profit organization to maintain and increase access to technical assistance, advice, fundraising services, and foundational support for community-based non-profit organizations in Washington. (General Fund-State)

**58. NW Homeless Youth Capacity**

Funding is provided to a Bellingham-based non-profit serving youth and young adults experiencing homelessness and housing insecurity to increase capacity and the ability for staff to support clients in attending appointments, providing navigating services, and assessing resources throughout Whatcom County. (General Fund-State)

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**59. Retail Crime Prevention**

Funding is provided for a contract with an organization for three pilot programs to coordinate community efforts around preventing incidents of retail crime, including coordination between diversion-oriented community programs, law enforcement, retail stores, and therapeutic courts. (General Fund-State)

**60. Snohomish LGBTQIA Youth Support**

Funding is provided for Snohomish County Human Services to provide technical assistance and contract with a non-profit to support youth, parents, and families with school-based collaboration, and social activities for youth. (General Fund-State)

**61. Shelter Capacity Tacoma**

Funding is provided for a grant to the City of Tacoma for temporary and emergency shelter beds at imminent risk of closure. (General Fund-State)

**62. East Side Housing**

Funding is provided for a grant to a non-profit by-and-for organization in east King County to advance affordable housing. Funding may be used to educate residents on the benefits of affordable housing, facilitate partnerships enabling equitable and transit-oriented development of housing at-scale, and to produce up to 33 affordable housing units in east King County. (General Fund-State)

**63. Gang Prevention Program/Yakima**

Funding is provided for a grant to a non-profit organization to expand an existing gang prevention program serving elevated-risk youth in middle and elementary schools in Yakima County. (General Fund-State)

**64. Safe Parking Program**

Funding 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 is shifted from FY 2024 to FY 2025. (General Fund-State)

**65. 4-H Initiatives/Skagit & Snohomish**

Funding is provided for grants to two non-profit entities to establish 4-H curriculum-based initiatives for students. One grant recipient must operate in Skagit County, and one must operate in Snohomish County. (General Fund-State)

**66. Theater Arts Education Programs**

Funding is provided for a grant to a non-profit organization located in Federal Way to expand theater arts education programming and for activities to support equitable access to the arts for students. (General Fund-State)

**67. Snoqualmie Valley Youth Programs**

Funding is provided for a grant to a non-profit organization serving at-risk youth in the Snoqualmie and Issaquah valleys to expand their mentoring, job training, and internship programs. (General Fund-State)

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**68. Sexual Assault Prevention/TPS**

Funding is provided for a grant to a non-profit to provide sexual assault prevention programming for Tacoma Public Schools and the Franklin-Pierce School District. (General Fund-State)

**69. Ukrainian Housing Assistance**

Funding is provided for a grant to a Seattle-based community center that assists eastern European refugees and immigrants to provide short term housing assistance to individuals in Washington who fled the war in Ukraine. (General Fund-State)

**70. Ukrainian Immigration Support**

Funding is provided for a grant to a Seattle-based community center that assists eastern European refugees and immigrants to provide immigration services and support for Ukrainians in Washington. (General Fund-State)

**71. I/DD Affordable Housing & PSH**

Funding is provided for a grant to a non-profit organization for activities to develop affordable housing and permanent supportive housing units for individuals with intellectual and developmental disabilities in rural Snohomish and Skagit counties. (General Fund-State)

**72. Whatcom Family Shelter Initiative**

Funding is provided to Whatcom County to increase the number of families served through their family motel shelter program. (General Fund-State)

**73. Youth Wellness Zones**

Funding is provided for the Office of Homeless Youth Prevention and Protection Programs to provide grants to non-profit organizations implementing place-based health zone models. These organizations provide youth development services and behavioral health supports to youth and their families in geographical health zones. The services and supports may range from primary prevention to crisis services. (General Fund-State)

**74. BH Siting Administrator Transfer**

Funding for a behavioral health facilities siting administrator is transferred from the Community Services & Housing Division to the Local Government Division. (General Fund-State)

**75. Commission Support Transfer**

Funding provided for the Communities of Concern Commission in the 2023-25 biennial operating budget is transferred from the Community Services & Housing Division to the Program Support Division. (Coronavirus State Fiscal Recovery Fund-Federal)

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	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>53.5</b>	<b>50,056</b>	<b>234,437</b>
<b>2023-25 Maintenance Level</b>	<b>53.5</b>	<b>50,056</b>	<b>235,923</b>
<b>Policy Other Changes:</b>			
1. Arts Small Business Incubator	0.0	250	250
2. Associate Development Organizations	0.0	696	696
3. Cannabis Revenue Distributions	0.0	0	4
4. Concert/Festival Workforce Dev.	0.0	150	150
5. Blue Wind Collaborative	0.0	0	375
6. Andy Hill CARE Fund Authority	0.0	0	9,514
7. Latinx Small Biz./Workforce Dev.	0.0	200	200
8. Circular Economy Market Development	1.0	0	390
9. ICAP Funding	1.0	0	1,000
10. Eastern WA/Small Business Asst.	0.0	250	250
11. Electrical Transmission Study	0.4	275	275
12. Local Communities/Federal Funding	0.5	500	500
13. Fusion Energy Innovation Cluster	0.0	250	250
14. Guest Op & Hospitality Improvement	0.0	4,000	4,000
15. Holistic Renton Support & Education	0.0	184	184
16. Industrial Waste/Symbiosis	0.0	0	2,110
17. Seattle AI Center	0.0	800	800
18. Small Business Incubator	0.0	350	350
19. Mariner Training/Support Program	0.0	200	200
20. Offshore Wind Supply Chain Study	0.0	0	250
21. Tourism Marketing Grants	0.0	0	1,000
22. WA Sports Commission Grant Program	0.0	1,000	1,000
23. Manufacturing Council Represent	0.0	100	100
<b>Policy -- Other Total</b>	<b>2.9</b>	<b>9,205</b>	<b>23,848</b>
<b>Policy Transfer Changes:</b>			
24. Shift Sector Lead Funding	0.0	630	630
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>630</b>	<b>630</b>
<b>Total Policy Changes</b>	<b>2.9</b>	<b>9,835</b>	<b>24,478</b>
<b>2023-25 Policy Level</b>	<b>56.4</b>	<b>59,891</b>	<b>260,401</b>

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	FTEs	NGF-O	Total
<b>Comments:</b>			
<b>1. Arts Small Business Incubator</b>			
Funding is provided for a grant to a non-profit organization for a business incubator focused on the creative industries located in Tacoma, which will provide training and technical assistance to small businesses in the arts and culture sector. (General Fund-State)			
<b>2. Associate Development Organizations</b>			
Funding is provided for grants to associate development organizations. (General Fund-State)			
<b>3. Cannabis Revenue Distributions</b>			
Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the February 2024 revenue forecast. (Dedicated Cannabis Account-State)			
<b>4. Concert/Festival Workforce Dev.</b>			
Funding is provided for a grant to a non-profit organization for a concert and event promotion workforce development program serving youth and young adults who are members of underserved communities. (General Fund-State)			
<b>5. Blue Wind Collaborative</b>			
Funding is provided to contract with a nonregulatory coalition for workshops, studies, and convenings to identify economic, community, and workforce development opportunities for Washington to engage in the offshore wind supply chain beginning on January 1, 2025. (Climate Commitment Account-State)			
<b>6. Andy Hill CARE Fund Authority</b>			
Expenditure authority is provided for the Andy Hill Cancer Research Endowment Fund Match Transfer Account. (Cancer Research Endow Match Transfr-State)			
<b>7. Latinx Small Biz./Workforce Dev.</b>			
Funding is provided for a grant to a non-profit organization to provide education and training to improve economic opportunities for low-income Latinx immigrant families in South King County. (General Fund-State)			
<b>8. Circular Economy Market Development</b>			
Funding is provided for a new circular economy market development program beginning on January 1, 2025. (Climate Commitment Account-State)			
<b>9. ICAP Funding</b>			
Funding is provided to continue the Innovation Cluster Accelerator Program (ICAP) beginning on January 1, 2025. ICAP was formerly supported by the federal Economic Development Administration through a Safe Start grant. Funding must be used to support innovation clusters in clean energy sectors. (Climate Commitment Account-State)			

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**10. Eastern WA/Small Business Asst.**

Funding is provided for a grant to an associate development organization to provide technical assistance, workforce development training, and business innovation training to small businesses in Benton and Franklin counties, with a focus on businesses in BIPOC communities. (General Fund-State)

**11. Electrical Transmission Study**

Funding is provided for a study of the employment and workforce education needs of the electrical transmission industry in Washington. (General Fund-State)

**12. Local Communities/Federal Funding**

Funding is provided for technical assistance for local communities in applying for federal funding pursuant to SHB 1870 (Local comm. federal funding). (General Fund-State)

**13. Fusion Energy Innovation Cluster**

Funding is provided for ICAP to support a fusion energy innovation cluster. (General Fund-State)

**14. Guest Op & Hospitality Improvement**

Funding is provided for the Washington State Public Stadium Authority to improve operational infrastructure at Lumen Field and Event Center to accommodate and attract mega events. (General Fund-State)

**15. Holistic Renton Support & Education**

Funding is provided for a grant to a non-governmental organization in downtown Renton to provide holistic navigation and education services. (General Fund-State)

**16. Industrial Waste/Symbiosis**

Additional funding is provided for the Industrial Symbiosis Program to increase the number of grants available to advance the reuse of industrial waste products beginning on January 1, 2025. (Climate Commitment Account-State)

**17. Seattle AI Center**

Funding is provided for the City of Seattle to lease space for non-profit and academic institutions to incubate technology business startups, especially those focusing on artificial intelligence, and develop and teach curricula to skill-up workers to use artificial intelligence as a business resource. (General Fund-State)

**18. Small Business Incubator**

Funding is provided to contract for technical assistance services for small businesses owned or operated by members of historically disadvantaged populations. (General Fund-State)

**19. Mariner Training/Support Program**

Funding is provided for a grant to a non-profit to establish a program to train, credential, and provide wraparound supports for new mariners from low-income backgrounds. (General Fund-State)

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**20. Offshore Wind Supply Chain Study**

Effective January 1, 2025, funding is provided for a study to assess strategies necessary for Washington to engage in the offshore wind supply chain. The study may address public infrastructure needed for the manufacturing, assembly and transport of supply chain components, as well as an assessment of workforce needs and community benefits. A preliminary report is due by June 30, 2025, and a final report by November 30, 2025. (Climate Commitment Account-State)

**21. Tourism Marketing Grants**

Funding is provided for grants to statewide or local destination marketing organizations for activities to promote tourism in Washington, including, but not limited to, promoting tourism in relation to the 2026 FIFA World Cup. (Coronavirus State Fiscal Recovery Fund-Federal)

**22. WA Sports Commission Grant Program**

Funding is provided for grants to eligible sports commissions for activities promoting sports tourism, sporting events, and tournaments, and for fostering economic and community development. (General Fund-State)

**23. Manufacturing Council Represent**

Funding is provided for the Washington State Manufacturing Council to convene a subgroup to provide recommendations to improve the representation of BIPOC individuals and women in manufacturing ownership and within the workforce across all levels of manufacturing. (General Fund-State)

**24. Shift Sector Lead Funding**

Funding for the aerospace and military business sector lead positions is shifted from the Office of the Governor to the Department of Commerce. (General Fund-State)



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<b>2023-25 Original Appropriations</b>	<b>57.3</b>	<b>282,146</b>	<b>425,991</b>
<b>2023-25 Maintenance Level</b>	<b>57.3</b>	<b>282,146</b>	<b>425,991</b>
<b><i>Policy Other Changes:</i></b>			
1. Solar Resilience Hubs Transfer	0.0	-74,000	-74,000
2. Community Solar Transfer	0.0	-40,000	-40,000
3. Geothermal Energy Resources	0.0	0	199
4. Federal Funding Adjustment	0.0	0	286,263
5. Green Hydrogen	0.0	0	539
6. Clean Energy Ambassadors	0.0	0	3,000
7. C-Pacer Technical Assistance	0.0	0	750
8. Buy Clean, Buy Fair Act	0.0	0	1,112
9. Federal Clean Energy Funding	2.9	0	5,000
10. Green Bank Staffing	0.0	0	800
11. Pumped Storage Feasibility Study	0.0	0	350
12. WA Families Clean Energy Credits	0.0	0	150,000
13. Clean Energy Navigators	0.0	0	3,500
14. Tribal Clean Energy Training Center	0.0	0	2,500
15. EV Charging Transfer	0.0	-138,000	-138,000
16. EV Mapping	0.0	-13,000	-13,000
17. Electrification Workforce Training	0.0	1,000	1,000
18. Fusion Technology Policies	0.1	0	24
19. Grant Writing Support	0.0	0	4,500
20. Sustainable Maritime Fuel Framework	0.0	0	250
21. Just & Rapid Climate Tech	0.0	0	500
22. Medical Lake Wildfire Recovery	0.0	182	182
23. Agritourism Study	0.0	250	250
24. Ellensburg Decarb Planning	0.0	0	750
25. PUD Fish Barrier Related Costs	0.0	0	1,000
26. Automated Permit Processing Grants	0.0	0	600
27. Highway 164 Car Charging Stations	0.0	0	500
28. Energy Manager Training Program	0.0	0	150
29. Sewer Heat Recovery Study	0.0	0	150

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	FTEs	NGF-O	Total
30. HB 2131 - Thermal Energy Networks	0.0	0	272
31. Value of Solar Study	0.0	500	500
32. Wildfire Reconstruction	0.0	1,850	1,850
33. Grant/Incentives Web Portal	0.0	0	1,000
34. Grant/Incentives Community Outreach	0.0	0	1,500
<b>Policy -- Other Total</b>	<b>2.9</b>	<b>-261,218</b>	<b>203,991</b>
<b>Total Policy Changes</b>	<b>2.9</b>	<b>-261,218</b>	<b>203,991</b>
<b>2023-25 Policy Level</b>	<b>60.2</b>	<b>20,928</b>	<b>629,982</b>

**Comments:**

**1. Solar Resilience Hubs Transfer**

Solar Resilience Hubs program is shifted from the operating budget to the capital budget, where it will be funded using Climate Commitment Act funds. (General Fund-State)

**2. Community Solar Transfer**

The Community Solar program is shifted from the operating budget to the capital budget, where it will be funded using Climate Commitment Act funds. (General Fund-State)

**3. Geothermal Energy Resources**

Funding is provided to implement ESSB 6039 (Geothermal energy resources) pertaining to incentivizing geothermal exploration for clean energy. (Climate Commitment Account-State)

**4. Federal Funding Adjustment**

Expenditure authority is provided for available federal grant funding to support clean energy and climate related projects through the Department of Energy, the Environmental Protection Agency, and the Joint Office of Energy and Transportation. (General Fund-Federal)

**5. Green Hydrogen**

Funding is provided for a nitrogen oxides (NOx) emissions pilot and study of hydrogen combustion, technical assistance for strategic end uses of hydrogen, and an environmental justice toolkit for hydrogen projects. The effective date for this item is January 1, 2025. (Climate Commitment Account-State)

**6. Clean Energy Ambassadors**

Funding is provided to pilot a Washington Clean Energy Ambassadors Program that offers education, planning, technical assistance, and community engagement beginning January 1, 2025. (Climate Commitment Account-State)

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**7. C-Pacer Technical Assistance**

Funding is provided for the Department of Commerce (COM) to provide technical assistance and education materials to help counties establish Commercial Property-Assessed Clean Energy and Resilience (C-PACER) programs. This funding would take effect January 1, 2025. (Climate Commitment Account-State)

**8. Buy Clean, Buy Fair Act**

Funding is provided to implement 2ESHB 1282 (Public building materials), including the development and maintenance of a publicly available database for covered projects to submit environmental and working conditions data, convene a technical work group, and develop legislative reports. (Climate Commitment Account-State)

**9. Federal Clean Energy Funding**

Funding is provided to support eligible entities in Washington in applying for and administering federal funds and pursuing clean energy tax credits. Items funded include tax guidance and legal documents, marketing materials, and contracts with clean energy tax attorneys. (Climate Commitment Account-State)

**10. Green Bank Staffing**

Funding is provided to contract with a non-profit entity to serve as a Washington State Green Bank, including to support an executive director and additional staff. (Climate Commitment Account-State)

**11. Pumped Storage Feasibility Study**

Funding is provided to study pumped storage feasibility at Tacoma Power's Mossyrock Dam beginning January 1, 2025. (Climate Commitment Account-State)

**12. WA Families Clean Energy Credits**

Funding is provided for Clean Energy for Washington Families grants for public and private utilities to provide one-time bill credits for low-income and moderate-income residential electricity customers to help with the clean energy transition in the amount of \$200, by September 15, 2024. (Climate Commitment Account-State)

**13. Clean Energy Navigators**

Funding is provided for access to energy assistance programs, including incentives, energy audits, and rebate programs to retrofit homes and small businesses. This funding would take effect January 1, 2025. (Climate Commitment Account-State)

**14. Tribal Clean Energy Training Center**

Funding is provided for a tribal clean energy innovation and training center in partnership with the Northwest Indian College. (Climate Commitment Account-State)

**15. EV Charging Transfer**

The Electric Vehicle Charging program is shifted from the operating budget to the capital budget, where it will be funded using Climate Commitment Act funds (General Fund-State)

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**16. EV Mapping**

Funding that was provided ongoing in FY 2022 is removed for the build out of a mapping tool that provides locations and essential information of charging and refueling infrastructure. Funding for the completion and maintenance of the mapping tool is appropriated. (General Fund-State)

**17. Electrification Workforce Training**

Funding is provided for a grant to a nonprofit organization to provide hands-on technical training for formerly incarcerated individuals and other community members to support clean and renewable energy conversions in older homes and neighborhoods. (General Fund-State)

**18. Fusion Technology Policies**

Funding is provided for SHB 1924 (Fusion technology policies), which creates a state agency Fusion Energy Work Group. (Climate Commitment Account-State)

**19. Grant Writing Support**

Funding is provided for COM to administer a grant program to assist community-based organizations, local governments, ports, tribes, and other entities to author federal grant applications and to provide support for federal grant reporting. (Climate Commitment Account-State)

**20. Sustainable Maritime Fuel Framework**

Funding is provided for a contract with a non-profit entity to develop a framework regarding the production, supply, and use of sustainable maritime fuels and deployment of low and zero-emissions vessel technologies in Washington. This funding would take effect January 1, 2025. (Climate Commitment Account-State)

**21. Just & Rapid Climate Tech**

Funding is provided for a grant to the Washington Just and Rapid Transition Climate Tech Program for providing assistance to underserved climate technology innovators and businesses that are developing and deploying renewable energy, energy efficiency, sustainable transportation, and other technology for environmental benefits. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State)

**22. Medical Lake Wildfire Recovery**

Funding is provided for a grant to the city of Medical Lake for costs associated with recovery from the Gray wildfire of 2023. (General Fund-State)

**23. Agritourism Study**

Funding is provided for a study of how other states regulate and permit agritourism. (General Fund-State)

**24. Ellensburg Decarb Planning**

Funding is provided for a grant to the city of Ellensburg for developing a plan to decarbonize the city's municipal utilities. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State)

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**25. PUD Fish Barrier Related Costs**

Funding is provided for the Department of Commerce (COM) to grant to the following public utility districts for the costs of relocating utilities necessitated by fish barrier removal projects: Clallam, Grays Harbor, Jefferson, Kittitas, Mason PUD 1, Mason PUD 2, Skagit, and Thurston. Funding for this item is effective on January 1, 2025. (Natural Climate Solutions Account-State)

**26. Automated Permit Processing Grants**

Funding is provided for a grant program for cities and counties to establish permitting processes using an online automated permit processing software developed by the National Renewable Energy Laboratory for solar, energy storage, electric vehicle charging infrastructure, or other similar clean energy application supported by the software. This funding would take effect January 1, 2025. (Climate Commitment Account-State)

**27. Highway 164 Car Charging Stations**

Funding is provided for the purchase and installation of high-speed electric charging stations for electric vehicles on highway 164 near Dogwood Street. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State)

**28. Energy Manager Training Program**

Funding is provided for a grant to the Smart Building Center Education Program to develop a qualified energy manager training program to assist owners and operators of Tier 2 buildings in complying with the Clean Buildings Performance standards. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State)

**29. Sewer Heat Recovery Study**

Funding is provided for a grant to conduct three feasibility studies for the expansion of sewer heat recovery projects. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State)

**30. HB 2131 - Thermal Energy Networks**

Funding is provided for implementation of ESHB 2131 (Thermal energy networks), which requires COM to award grants to thermal energy network pilot projects. (Climate Commitment Account-State)

**31. Value of Solar Study**

Funding is provided for COM to contract with the Washington Academy of Sciences to conduct a study to determine the value of distributed solar and storage in Washington state. A preliminary report, with cost estimates and a plan for submitting policy recommendations to COM and the Utilities and Transportation Commission, is due June 30, 2025. (General Fund-State)

**32. Wildfire Reconstruction**

Funding is provided for implementation of E2SHB 1899 (Wildfire reconstruction), which directs COM to provide disaster relief payments for property owners and local governments that had certain buildings damaged or destroyed by wildfire. Of the total amount provided in this item, \$1.7 million is for grants. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Commerce  
Energy and Innovation  
(Dollars in Thousands)**

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**33. Grant/Incentives Web Portal**

Funding is provided to build an internet web portal that provides a centralized location for grant seekers to find state and federal grant and tax incentive opportunities in the energy, climate, and clean technology sectors beginning January 1, 2025. (Climate Commitment Account-State)

**34. Grant/Incentives Community Outreach**

Funding is provided to establish a community outreach campaign to inform and connect people and organizations with state and federal grant and tax incentive opportunities in the energy, climate, and clean technology sectors. (Climate Commitment Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Commerce  
Local Government  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>84.0</b>	<b>97,033</b>	<b>210,410</b>
<b>2023-25 Maintenance Level</b>	<b>84.0</b>	<b>97,033</b>	<b>210,410</b>
<b><i>Policy Other Changes:</i></b>			
1. Okanogan Safety Radio Network	0.0	1,000	1,000
2. Local Permit Review	1.2	510	510
3. Urban Growth Areas	0.0	62	62
4. Large Port Districts	0.0	67	1,067
5. Residential Parking	0.0	57	57
6. Federal Funding Adjustment	0.0	0	5,200
7. Automatic External Defibrillators	0.0	30	30
8. BEAD Technical Assistance	0.0	1,500	1,500
9. Battle Ground Downtown Study	0.0	0	0
10. Local Project Review Delay	0.0	0	0
11. City and County Permit Technicians	0.0	25	25
12. Chelan Douglas Sports Complex	0.0	225	225
13. Clean Water Rapid Response	0.0	0	1,000
14. Digital Navigator Program	0.0	5,000	5,000
15. Dash Point/Browns Point Study	0.0	200	200
16. Emergency Rapid Response	0.0	1,500	1,500
17. GMA Climate Change Implementation	0.0	0	10,000
18. GMA: Special Purpose Districts	0.0	250	250
19. Housing Siting Requirements	0.0	600	600
20. Middle Housing Requirements	0.2	213	213
21. Whatcom County Housing Market Study	0.0	200	200
<b>Policy -- Other Total</b>	<b>1.4</b>	<b>11,439</b>	<b>28,639</b>
<b><i>Policy Transfer Changes:</i></b>			
22. BH Siting Administrator Transfer	1.0	396	396
<b>Policy -- Transfer Total</b>	<b>1.0</b>	<b>396</b>	<b>396</b>
<b>Total Policy Changes</b>	<b>2.4</b>	<b>11,835</b>	<b>29,035</b>
<b>2023-25 Policy Level</b>	<b>86.4</b>	<b>108,868</b>	<b>239,445</b>

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Commerce  
Local Government  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>Comments:</b>			
<b>1. Okanogan Safety Radio Network</b>			
Funding is provided for the Okanogan County Sheriff's Office for the Okanogan County Public Safety Radio Network Improvement Project. (General Fund-State)			
<b>2. Local Permit Review</b>			
Additional funding is provided to implement Chapter 338, Laws of 2023 (2SSB 5290), which created new programs aimed at consolidating local residential building permit processes and accelerating permit review times for residential housing permits. Funding is provided for task force facilitation, administration and product development, a local project review act guidebook, and rulemaking. (General Fund-State)			
<b>3. Urban Growth Areas</b>			
Funding is provided to implement SSB 5834 (Urban growth areas), which requires counties to revise their urban growth areas (UGA) during an annual review of proposed amendments to its comprehensive plan if the UGA meets certain criteria. (General Fund-State)			
<b>4. Large Port Districts</b>			
Funding is provided to implement E2SSB 5955 (Large port districts), which creates a noise abatement program for qualifying port districts. (General Fund-State; Port District Equity Fund-Non-Appr)			
<b>5. Residential Parking</b>			
Funding is provided to implement SSB 6015 (Residential parking), which requires cities and counties to enforce certain parking configurations for residential development. (General Fund-State)			
<b>6. Federal Funding Adjustment</b>			
Federal funding expenditure authority is adjusted to enable COM to receive and spend federal Broadband Equity, Access and Deployment (BEAD) grant funding. (General Fund-Federal)			
<b>7. Automatic External Defibrillators</b>			
Funding is provided for the city of Elma to place Automatic External Defibrillators in city vehicles and public spaces in city buildings. (General Fund-State)			
<b>8. BEAD Technical Assistance</b>			
Funding is provided for COM to provide technical assistance to grantees of federal Broadband Equity Access and Deployment (BEAD) grant funding. (General Fund-State)			
<b>9. Battle Ground Downtown Study</b>			
Funding provided in the 2023-25 enacted budget for the city of Battle Ground to conduct a feasibility study on options for a downtown revitalization project is shifted between fiscal years. (General Fund-State)			



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
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Department of Commerce  
Local Government  
(Dollars in Thousands)**

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**10. Local Project Review Delay**

Funding provided in the 2023-25 enacted budget for implementation of Chapter 338, Laws of 2023 (2SSB 5290), regarding local permit review processes, is shifted between fiscal years. (General Fund-State)

**11. City and County Permit Technicians**

Funding is provided for a grant to a non-profit professional association of state, county, city, and town officials engaged in development, enforcement, and administration of building construction codes and ordinances to collaborate with the Washington State Board for Community and Technical Colleges (SBCTC) to design and implement training programs to accelerate the hiring of city and county permit technicians. (General Fund-State)

**12. Chelan Douglas Sports Complex**

Funding is provided for a grant to the Chelan-Douglas Regional Port Authority to fund public engagement efforts in Chelan and Douglas counties related to a future Regional Sports Complex. (General Fund-State)

**13. Clean Water Rapid Response**

Funding is provided for a new emergency clean water rapid response program to support drinking water testing and provide emergency water supplies. (Model Toxics Control Operating Account-State)

**14. Digital Navigator Program**

Funding is provided to increase the number of grants provided through the Digital Navigator Grant Program, which supports community organizations statewide that assist individuals, groups, or households with internet adoption and the use of computing devices. (General Fund-State)

**15. Dash Point/Browns Point Study**

Funding is provided for COM to contract with a consultant to study incorporating the unincorporated communities of Dash Point and Browns Point into a single city. (General Fund-State)

**16. Emergency Rapid Response**

Additional funding is provided for the Emergency Rapid Response program which supports local governments in addressing immediate community needs in the aftermath of natural and manmade disasters. (General Fund-State)

**17. GMA Climate Change Implementation**

Funding is provided for programs, services, or capital facilities included in greenhouse gas emissions reduction sub-elements required by Chapter 228, Laws of 2023 (E2SHB 1181). (Climate Commitment Account-State)

**18. GMA: Special Purpose Districts**

Funding is provided for COM to convene a task force to make recommendations on integrating water, sewer, school, and port districts into the GMA planning process. (General Fund-State)

**19. Housing Siting Requirements**

Funding is provided for COM to provide technical assistance to local government in planning for and siting supportive housing and emergency housing facilities. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Commerce  
Local Government  
(Dollars in Thousands)**

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**20. Middle Housing Requirements**

Funding is provided for implementation of ESHB 2321 (Middle housing requirements), which modifies provisions for middle housing and minimum residential density requirements. (General Fund-State)

**21. Whatcom County Housing Market Study**

Funding is provided for Whatcom County to study creating an interjurisdictional coordinating body focused on improving the housing market for tenants, landlords, and those interested in becoming landlords. (General Fund-State)

**22. BH Siting Administrator Transfer**

Funding for a behavioral health facilities siting administrator is transferred from the Community Services and Housing Division to the Local Government Division. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Economic & Revenue Forecast Council  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>6.1</b>	<b>2,013</b>	<b>2,063</b>
<b>2023-25 Maintenance Level</b>	<b>6.1</b>	<b>2,096</b>	<b>2,146</b>
<b>Policy Other Changes:</b>			
1. Technical Shift between fiscal year	0.0	0	0
2. Director Recruitment & Relocation	0.0	48	48
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>48</b>	<b>48</b>
<b>Policy Comp Changes:</b>			
3. Retention Promotion & Raise	0.0	39	39
4. Updated PEBB Rate	0.0	-1	-1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>38</b>	<b>38</b>
<b>Policy Central Services Changes:</b>			
5. CTS Central Services	0.0	0	0
6. OFM Central Services	0.0	6	6
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>6</b>	<b>6</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>92</b>	<b>92</b>
<b>2023-25 Policy Level</b>	<b>6.1</b>	<b>2,188</b>	<b>2,238</b>

**Comments:**

**1. Technical Shift between fiscal year**

Funding is shifted between the first and second fiscal years. ERFC will no longer purchase its data and modeling software licenses on a two-year cycle and will instead purchase licenses annually. (General Fund-State)

**2. Director Recruitment & Relocation**

Funding is providing for recruitment and training of the new Executive Director, including advertisement costs and compensation for the two months the new Executive Director overlapped with the retired Executive Director. (General Fund-State)

**3. Retention Promotion & Raise**

Funding is provided for increased compensation costs due to recent promotions. (General Fund-State)

**4. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Economic & Revenue Forecast Council**  
(Dollars in Thousands)

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**5. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State)

**6. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of Financial Management  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>470.8</b>	<b>41,329</b>	<b>363,868</b>
<b>2023-25 Maintenance Level</b>	<b>470.8</b>	<b>41,018</b>	<b>363,824</b>
<b>Policy Other Changes:</b>			
1. Statewide Accounting	3.0	0	1,185
2. OneWA AFRS Replacement	72.7	0	95,345
3. OneWA AFRS Replacement M&O	0.0	0	6,618
4. Complete Higher Education Data	0.5	0	205
5. Local Funding Adjustment	0.0	0	2,086
6. Accessible Technology	0.0	50	50
7. Olympic Heritage BH Study	0.0	1,250	1,250
8. Elections Staff Study	0.0	150	150
9. Health Nonprofit Tax Preferences	0.0	350	350
10. Department of Housing Study	0.0	250	250
11. Larch Corrections Center Task Force	0.0	298	298
12. Perinatal Care Report	0.5	274	274
13. Communication Rates Market Analysis	0.0	140	140
14. Federal Grant Database Solution	0.0	500	2,000
15. Space Planning Study	0.0	200	200
16. Vehicular Pursuit Data Analysis	0.0	400	400
<b>Policy -- Other Total</b>	<b>76.7</b>	<b>3,862</b>	<b>110,801</b>
<b>Policy Comp Changes:</b>			
17. Compensation Structure	0.0	396	1,718
18. Updated PEBB Rate	0.0	-30	-104
19. PERS & TRS Plan 1 Benefit Increase	0.0	9	40
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>375</b>	<b>1,654</b>
<b>Policy Transfer Changes:</b>			
20. Career Connected Learning Transfer	0.0	-100	-100
<b>Policy -- Transfer Total</b>	<b>0.0</b>	<b>-100</b>	<b>-100</b>
<b>Policy Central Services Changes:</b>			
21. Legal Services	0.0	2	7
22. CTS Central Services	0.0	18	66
23. DES Central Services	0.0	15	15
24. OFM Central Services	0.0	166	615

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Conference Proposal  
Office of Financial Management  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
25. GOV Central Services	0.0	1	3
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>202</b>	<b>706</b>
<b>Total Policy Changes</b>	<b>76.7</b>	<b>4,339</b>	<b>113,061</b>
<b>2023-25 Policy Level</b>	<b>547.5</b>	<b>45,357</b>	<b>476,885</b>

**Comments:**

**1. Statewide Accounting**

Funding is provided for additional staff in the Statewide Accounting division. (OFM Central Services-State)

**2. OneWA AFRS Replacement**

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, organizational change management, quality assurance, state staffing, an agency legacy system remediation technology pool, and dedicated resources for back-office support to include human resources, information technology, contracts, and fiscal. (Personnel Service Account-State; Statewide IT System Development Revolving Account-State; OFM Central Services-State; other accounts)

**3. OneWA AFRS Replacement M&O**

Expenditure authority is provided to onboard staff to support the maintenance and operations (M&O) of the Workday system and provide user support to agencies as Phase 1A of the OneWA project approaches its scheduled completion on July 1, 2025. OFM intends to use existing fund balance to support these staff in the 2023-25 biennium. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

**4. Complete Higher Education Data**

Funding is provided for an additional staff position in the Education Research and Data Center to incorporate student data from the Independent Colleges of Washington and private post-secondary institutions. (OFM Central Services-State)

**5. Local Funding Adjustment**

Funding is provided for a grant from the Bill and Melinda Gates Foundation to support the ERDC. (General Fund-Local)

**6. Accessible Technology**

Funding is provided for the purchase and distribution of accessible technology and devices to support the employment of and reasonable accommodations for state employees with disabilities. (General Fund-State)

**7. Olympic Heritage BH Study**

Funding is provided to evaluate options for use of beds at the Olympic Heritage Behavioral Health (OHBH) facility, including an analysis of what types of beds should be operated at the facility, what entity or entities should provide or be contracted to provide services at the facility, and strategies for optimizing federal Medicaid match for the provision of services. A report is due on June 30, 2025. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of Financial Management  
(Dollars in Thousands)**

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**8. Elections Staff Study**

Funding is provided to conduct a study related to the hiring and retention of county-level elections staff. A report is due December 31, 2024. (General Fund-State)

**9. Health Nonprofit Tax Preferences**

Funding is provided for a study on costs to the state related to non-profit health care providers and insurers, including actual spending and foregone revenue collections. A report is due October 1, 2024. (General Fund-State)

**10. Department of Housing Study**

Funding is provided for a preliminary study considering the transition of state housing programs to a new state agency. A report is due December 1, 2024. (General Fund-State)

**11. Larch Corrections Center Task Force**

Funding is provided to convene a task force to make recommendations on the future use of the Larch Corrections Center in Yacolt and submit a report by June 30, 2025. (General Fund-State)

**12. Perinatal Care Report**

Funding is provided to conduct an analysis of pregnancy-related health care services, including pre-conception, prenatal, labor and delivery, and postpartum care, with a report due June 30, 2025. (General Fund-State)

**13. Communication Rates Market Analysis**

Funding is provided for market analysis of telecommunication rates in incarceration with a report due December 31, 2024. (General Fund-State)

**14. Federal Grant Database Solution**

Funding is provided for a grant management database to track federal grants, a centralized grant writing service, and Technical assistance for state agencies regarding federal funding opportunities. This is partially funded from the Climate Commitment Account. (General Fund-State; Climate Commitment Account-State)

**15. Space Planning Study**

Funding is provided for a contract to conduct a space planning study. A report is due June 30, 2025. (General Fund-State)

**16. Vehicular Pursuit Data Analysis**

Funding is provided for a contractor to collect and review data related to vehicular pursuits. A report is due June 30, 2025. (General Fund-State)

**17. Compensation Structure**

Funding is provided to sustain the compensation and classification strategy funded in the 2022 supplemental budget. (General Fund-State; General Fund-Federal; Personnel Service Account-State; other accounts)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of Financial Management  
(Dollars in Thousands)**

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**18. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; Personnel Service Account-State; other accounts)

**19. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal; Personnel Service Account-State; other accounts)

**20. Career Connected Learning Transfer**

Funding is provided for the transfer of Career Connected Learning from OFM to GOV. (Workforce Education Investment Account-State)

**21. Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

**22. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

**23. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

**24. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

**25. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; OFM Central Services-State; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of Administrative Hearings  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>237.2</b>	<b>0</b>	<b>72,256</b>
<b>2023-25 Maintenance Level</b>	<b>237.2</b>	<b>0</b>	<b>72,362</b>
<b>Policy Other Changes:</b>			
1. Healthcare Employee Overtime	0.1	0	16
2. Unemployment Insurance Appeals	12.9	0	3,928
<b>Policy -- Other Total</b>	<b>13.0</b>	<b>0</b>	<b>3,944</b>
<b>Policy Comp Changes:</b>			
3. Updated PEBB Rate	0.0	0	-60
4. PERS & TRS Plan 1 Benefit Increase	0.0	0	15
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-45</b>
<b>Policy Central Services Changes:</b>			
5. Legal Services	0.0	0	1
6. CTS Central Services	0.0	0	48
7. DES Central Services	0.0	0	-111
8. OFM Central Services	0.0	0	335
9. GOV Central Services	0.0	0	2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>275</b>
<b>Total Policy Changes</b>	<b>13.0</b>	<b>0</b>	<b>4,174</b>
<b>2023-25 Policy Level</b>	<b>250.1</b>	<b>0</b>	<b>76,536</b>

**Comments:**

**1. Healthcare Employee Overtime**

Funding is provided for appeals referred from the Department of Labor and Industries related to the implementation of SHB 2061 (Health employees/overtime). (Administrative Hearings Revolving Account-State)

**2. Unemployment Insurance Appeals**

Funding is provided to address the projected UI appeals backlog. (Administrative Hearings Revolving Account-State)

**3. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Administrative Hearings Revolving Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of Administrative Hearings  
(Dollars in Thousands)**

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**4. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Administrative Hearings Revolving Account-State)

**5. Legal Services**

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

**6. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (Administrative Hearings Revolving 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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Administrative Hearings Revolving Account-State)

**8. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (Administrative Hearings Revolving Account-State)

**9. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (Administrative Hearings Revolving Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
State Lottery Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>144.9</b>	<b>0</b>	<b>1,428,699</b>
<b>2023-25 Maintenance Level</b>	<b>144.9</b>	<b>0</b>	<b>1,428,736</b>
<b>Policy Comp Changes:</b>			
1. Updated PEBB Rate	0.0	0	-33
2. PERS & TRS Plan 1 Benefit Increase	0.0	0	7
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-26</b>
<b>Policy Central Services Changes:</b>			
3. Legal Services	0.0	0	1
4. CTS Central Services	0.0	0	40
5. DES Central Services	0.0	0	-163
6. OFM Central Services	0.0	0	162
7. GOV Central Services	0.0	0	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>41</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>15</b>
<b>2023-25 Policy Level</b>	<b>144.9</b>	<b>0</b>	<b>1,428,751</b>

**Comments:**

**1. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Lottery Administrative Account-State)

**2. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Lottery Administrative Account-State)

**3. Legal Services**

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

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
State Lottery Commission**  
(Dollars in Thousands)

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**4. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (Lottery Administrative Account-State)

**5. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Lottery Administrative Account-State)

**6. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (Lottery Administrative Account-State)

**7. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (Lottery Administrative Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Washington State Gambling Commission  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>148.3</b>	<b>0</b>	<b>42,327</b>
<b>2023-25 Maintenance Level</b>	<b>148.3</b>	<b>0</b>	<b>42,414</b>
<b>Policy Comp Changes:</b>			
1. Updated PEBB Rate	0.0	0	-31
2. PERS & TRS Plan 1 Benefit Increase	0.0	0	7
3. Pension Rate PSERS Bill	0.0	0	1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-23</b>
<b>Policy Central Services Changes:</b>			
4. Legal Services	0.0	0	596
5. Administrative Hearings	0.0	0	1
6. CTS Central Services	0.0	0	24
7. DES Central Services	0.0	0	0
8. OFM Central Services	0.0	0	123
9. GOV Central Services	0.0	0	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>745</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>722</b>
<b>2023-25 Policy Level</b>	<b>148.3</b>	<b>0</b>	<b>43,136</b>

**Comments:**

**1. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Gambling Revolving Account-Non-Appr)

**2. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Gambling Revolving Account-Non-Appr)

**3. Pension Rate PSERS Bill**

Funding is provided for contribution rate impacts associated with HB 1949 (DSHS competency rest./PSERS) to include specified staff of residential treatment facilities and the Special Commitment Center in PSERS. (Gambling Revolving Account-Non-Appr)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Washington State Gambling Commission**  
(Dollars in Thousands)

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**4. Legal Services**

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

**5. 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)

**6. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (Gambling Revolving Account-Non-Appr)

**7. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Gambling Revolving Account-Non-Appr)

**8. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (Gambling Revolving Account-Non-Appr)

**9. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (Gambling Revolving Account-Non-Appr)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Washington State Commission on Hispanic Affairs  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>8.5</b>	<b>2,841</b>	<b>2,841</b>
<b>2023-25 Maintenance Level</b>	<b>8.5</b>	<b>2,842</b>	<b>2,842</b>
<b>Policy Comp Changes:</b>			
1. Updated PEBB Rate	0.0	-1	-1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-1</b>	<b>-1</b>
<b>Policy Central Services Changes:</b>			
2. CTS Central Services	0.0	37	37
3. OFM Central Services	0.0	4	4
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>41</b>	<b>41</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>40</b>	<b>40</b>
<b>2023-25 Policy Level</b>	<b>8.5</b>	<b>2,882</b>	<b>2,882</b>

**Comments:**

**1. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

**2. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State)

**3. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
WA State Comm on African-American Affairs  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>3.0</b>	<b>1,322</b>	<b>1,322</b>
<b>2023-25 Maintenance Level</b>	<b>3.0</b>	<b>1,324</b>	<b>1,324</b>
<b>Policy Comp Changes:</b>			
1. Updated PEBB Rate	0.0	-1	-1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-1</b>	<b>-1</b>
<b>Policy Central Services Changes:</b>			
2. CTS Central Services	0.0	13	13
3. OFM Central Services	0.0	3	3
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>16</b>	<b>16</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>15</b>	<b>15</b>
<b>2023-25 Policy Level</b>	<b>3.0</b>	<b>1,339</b>	<b>1,339</b>

**Comments:**

**1. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

**2. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State)

**3. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Retirement Systems  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>345.0</b>	<b>387</b>	<b>128,031</b>
<b>2023-25 Maintenance Level</b>	<b>345.0</b>	<b>387</b>	<b>128,129</b>
<b>Policy Other Changes:</b>			
1. Flexible work/peace officers	0.0	0	99
2. DSHS Workers/PSERS	0.3	0	116
3. LEOFF plan 2	0.7	0	265
4. Definition of a Veteran	0.2	0	36
5. Fraud Prevention	2.3	0	1,251
<b>Policy -- Other Total</b>	<b>3.4</b>	<b>0</b>	<b>1,767</b>
<b>Policy Comp Changes:</b>			
6. Updated PEBB Rate	0.0	0	-79
7. PERS & TRS Plan 1 Benefit Increase	0.0	0	17
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-62</b>
<b>Policy Central Services Changes:</b>			
8. Archives/Records Management	0.0	0	2
9. Audit Services	0.0	0	1
10. Legal Services	0.0	0	1
11. CTS Central Services	0.0	0	28
12. DES Central Services	0.0	0	15
13. OFM Central Services	0.0	0	337
14. GOV Central Services	0.0	0	2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>386</b>
<b>Total Policy Changes</b>	<b>3.4</b>	<b>0</b>	<b>2,091</b>
<b>2023-25 Policy Level</b>	<b>348.4</b>	<b>387</b>	<b>130,220</b>

**Comments:**

**1. Flexible work/peace officers**

Funding is provided for implementation of ESSB 5424 (Flexible work/peace officers), which expands membership in the Law Enforcement Officer and Firefighter Retirement System to include peace officers who work less than full-time. (Dept of Retirement Systems Expense Account-State)

**2. DSHS Workers/PSERS**

Funding is provided for implementation of SSB 6106 (DSHS workers/PSERS), which expands membership in the Public Safety Employees' Retirement System to specified workers of the Department of Social and Health Services. (Dept of Retirement Systems Expense Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Retirement Systems**  
(Dollars in Thousands)

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**3. LEOFF plan 2**

Funding is provided for implementation of SSB 6197 (LEOFF plan 2), which modifies various provisions related to the Law Enforcement Officer and Firefighter Retirement System Plan 2. (Dept of Retirement Systems Expense Account-State)

**4. Definition of a Veteran**

Funding is provided for administrative costs associated with SHB 2014 (Definition of a veteran), which amends the definition of a veteran to expand the number of veterans that qualify for certain state benefits, including some retirement system interruptive service credit provisions. (Dept of Retirement Systems Expense Account-State)

**5. Fraud Prevention**

Funding is provided to acquire and implement fraud prevention software to integrate with its member portal, strengthening cybersecurity and privacy safeguards. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

**6. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

**7. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

**8. Archives/Records Management**

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

**9. Audit Services**

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

**10. Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Retirement Systems**  
(Dollars in Thousands)

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**11. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (Dept of Retirement Systems Expense 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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Dept of Retirement Systems Expense Account-State)

**13. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

**14. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (Dept of Retirement Systems Expense Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
State Investment Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>125.4</b>	<b>0</b>	<b>83,426</b>
<b>2023-25 Maintenance Level</b>	<b>125.4</b>	<b>0</b>	<b>83,480</b>
<b>Policy Comp Changes:</b>			
1. Updated PEBB Rate	0.0	0	-30
2. PERS & TRS Plan 1 Benefit Increase	0.0	0	16
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-14</b>
<b>Policy Central Services Changes:</b>			
3. Audit Services	0.0	0	1
4. Legal Services	0.0	0	4
5. CTS Central Services	0.0	0	21
6. DES Central Services	0.0	0	-14
7. OFM Central Services	0.0	0	134
8. GOV Central Services	0.0	0	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>147</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>133</b>
<b>2023-25 Policy Level</b>	<b>125.4</b>	<b>0</b>	<b>83,613</b>

**Comments:**

**1. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (State Investment Board Expense Account-State)

**2. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (State Investment Board Expense Account-State)

**3. Audit Services**

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (State Investment Board Expense Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
State Investment Board**  
(Dollars in Thousands)

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**4. Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

**5. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (State Investment Board Expense Account-State)

**6. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (State Investment Board Expense Account-State)

**7. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (State Investment Board Expense Account-State)

**8. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (State Investment Board Expense Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Revenue  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>1,495.2</b>	<b>864,270</b>	<b>918,093</b>
<b>Total Enacted Other Legislation</b>	<b>0.0</b>	<b>734</b>	<b>734</b>
<b>Adjusted 2023-25 Appropriations</b>	<b>1,495.2</b>	<b>865,004</b>	<b>918,827</b>
<b>2023-25 Maintenance Level</b>	<b>1,495.2</b>	<b>753,487</b>	<b>807,363</b>
<b>Policy Other Changes:</b>			
1. 2024 Revenue Legislation	1.5	491	491
2. Business License Services	0.1	0	4
3. Demographic Data Collection Study	0.0	100	100
4. Capital Gains Tax Enforcement	3.5	962	962
5. Royalty Receipts Apportionment	0.0	200	200
6. Underground Economy Task Force	0.6	181	181
7. WFTC Outreach	0.0	1,000	1,000
<b>Policy -- Other Total</b>	<b>5.6</b>	<b>2,934</b>	<b>2,938</b>
<b>Policy Comp Changes:</b>			
8. Updated PEBB Rate	0.0	-335	-372
9. PERS & TRS Plan 1 Benefit Increase	0.0	75	82
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-260</b>	<b>-290</b>
<b>Policy Central Services Changes:</b>			
10. Archives/Records Management	0.0	2	2
11. Audit Services	0.0	1	1
12. Legal Services	0.0	34	38
13. CTS Central Services	0.0	145	160
14. DES Central Services	0.0	-10	-12
15. OFM Central Services	0.0	1,397	1,561
16. GOV Central Services	0.0	10	11
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>1,579</b>	<b>1,761</b>
<b>Total Policy Changes</b>	<b>5.6</b>	<b>4,253</b>	<b>4,409</b>
<b>2023-25 Policy Level</b>	<b>1,500.8</b>	<b>757,740</b>	<b>811,772</b>

**Comments:**

**1. 2024 Revenue Legislation**

Funding is provided to implement revenue legislation assumed to be enacted during the 2024 legislative session.  
(General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Revenue**  
(Dollars in Thousands)

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**2. Business License Services**

Funding is provided to implement SB 5897 (Business license services), which modifies provisions of the Business Licensing Service program. (Business License Account-State)

**3. Demographic Data Collection Study**

Funding is provided to conduct a feasibility study on how to collect race and ethnicity information from organizations or entities who receive tax preferences. (General Fund-State)

**4. Capital Gains Tax Enforcement**

Funding is provided for capital gains tax enforcement and administrative hearing staff. (General Fund-State)

**5. Royalty Receipts Apportionment**

Funding is provided to conduct a study on royalty receipts apportionment for local business taxes throughout the state. (General Fund-State)

**6. Underground Economy Task Force**

Funding is provided for staff costs to support the task force on the underground economy in the Washington state construction industry. (General Fund-State)

**7. WFTC Outreach**

Funding is provided to continue outreach for the WFTC program to increase awareness and participation. (General Fund-State)

**8. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

**9. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

**10. Archives/Records Management**

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

**11. Audit Services**

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

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Revenue**  
(Dollars in Thousands)

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**12. Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

**13. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

**14. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

**15. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

**16. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; Business License Account-State)



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Board of Tax Appeals**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>16.7</b>	<b>5,618</b>	<b>5,618</b>
<b>2023-25 Maintenance Level</b>	<b>16.7</b>	<b>5,623</b>	<b>5,623</b>
<b>Policy Comp Changes:</b>			
1. Updated PEBB Rate	0.0	-4	-4
2. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-3</b>	<b>-3</b>
<b>Policy Central Services Changes:</b>			
3. CTS Central Services	0.0	76	76
4. DES Central Services	0.0	2	2
5. OFM Central Services	0.0	19	19
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>97</b>	<b>97</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>94</b>	<b>94</b>
<b>2023-25 Policy Level</b>	<b>16.7</b>	<b>5,717</b>	<b>5,717</b>

**Comments:**

**1. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

**2. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**3. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State)

**4. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Board of Tax Appeals**  
(Dollars in Thousands)

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**5. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of Minority & Women's Business Enterprises  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>50.6</b>	<b>7,636</b>	<b>13,698</b>
<b>2023-25 Maintenance Level</b>	<b>50.6</b>	<b>7,639</b>	<b>13,709</b>
<b>Policy Other Changes:</b>			
1. Small Business LGBTQ Certification	0.5	300	300
2. Access Equity M&O	2.3	1,133	1,133
3. Disparity Study	0.5	1,150	1,150
<b>Policy -- Other Total</b>	<b>3.3</b>	<b>2,583</b>	<b>2,583</b>
<b>Policy Comp Changes:</b>			
4. Updated PEBB Rate	0.0	-4	-9
5. PERS & TRS Plan 1 Benefit Increase	0.0	1	3
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-3</b>	<b>-6</b>
<b>Policy Central Services Changes:</b>			
6. Legal Services	0.0	0	1
7. CTS Central Services	0.0	0	8
8. DES Central Services	0.0	0	-4
9. OFM Central Services	0.0	0	41
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>46</b>
<b>Total Policy Changes</b>	<b>3.3</b>	<b>2,580</b>	<b>2,623</b>
<b>2023-25 Policy Level</b>	<b>53.8</b>	<b>10,219</b>	<b>16,332</b>

**Comments:**

**1. Small Business LGBTQ Certification**

Funding is provided to extend small business certifications to LGBTQ-owned businesses. (General Fund-State)

**2. Access Equity M&O**

Funding is provided to maintain Access Equity, an enterprise data collection and monitoring system, as recommended by the 2019 Disparity Study. (General Fund-State)

**3. Disparity Study**

Funding is provided for an updated statewide disparity study to assess how the pandemic impacted equity in public contracting and whether the state made progress in reducing the disparities outlined in the 2019 Disparity Study. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of Minority & Women's Business Enterprises**  
(Dollars in Thousands)

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**4. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; OMWBE Enterprises Account-State)

**5. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; OMWBE Enterprises Account-State)

**6. Legal Services**

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

**7. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (OMWBE Enterprises Account-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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (OMWBE Enterprises Account-State)

**9. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (OMWBE Enterprises Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of Insurance Commissioner  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>282.5</b>	<b>0</b>	<b>88,149</b>
<b>2023-25 Maintenance Level</b>	<b>282.5</b>	<b>0</b>	<b>88,247</b>
<b>Policy Other Changes:</b>			
1. Pharmacy Benefit Managers	0.8	0	175
2. Insurance Notices	0.0	0	84
3. Palliative Care Work Group	0.0	0	228
4. Out-of-Network Health Costs	1.0	0	549
5. HIV Prophylaxis	0.1	0	12
6. SUD Treatment	0.6	0	195
7. Adult Family Home Liability	0.0	0	400
8. Audio-Only Telemedicine	0.3	0	86
9. Behavioral Health Parity Compliance	1.5	0	578
10. Essential Worker Health Benefits	0.0	0	250
11. Health Care Liability Coverage	0.0	0	350
12. Health Provider Contracting Study	0.0	0	200
13. Property and Liability Coverage	0.1	0	315
14. Maternity Care Services	0.0	0	-200
15. Preventive Service Coverage	0.1	0	49
<b>Policy -- Other Total</b>	<b>4.3</b>	<b>0</b>	<b>3,271</b>
<b>Policy Comp Changes:</b>			
16. Updated PEBB Rate	0.0	0	-66
17. PERS & TRS Plan 1 Benefit Increase	0.0	0	16
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-50</b>
<b>Policy Central Services Changes:</b>			
18. Legal Services	0.0	0	6
19. Administrative Hearings	0.0	0	1
20. CTS Central Services	0.0	0	29
21. DES Central Services	0.0	0	21
22. OFM Central Services	0.0	0	310
23. GOV Central Services	0.0	0	2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>369</b>
<b>Total Policy Changes</b>	<b>4.3</b>	<b>0</b>	<b>3,590</b>
<b>2023-25 Policy Level</b>	<b>286.7</b>	<b>0</b>	<b>91,837</b>

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of Insurance Commissioner**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>Comments:</b>			
<b>1. Pharmacy Benefit Managers</b>			
Funding is provided for enforcement action and complex rule making necessary to implement E2SSB 5213 (Health care benefit managers) which updates rules related to pharmacy benefit manager business practices. (Insurance Commissioner's Regulatory Account-State)			
<b>2. Insurance Notices</b>			
Funding is provided for form review and increased enforcement action necessary to implement SSB 5798 (Insurance notices) which updates notice requirements for various insurance policies. (Insurance Commissioner's Regulatory Account-State)			
<b>3. Palliative Care Work Group</b>			
Funding is provided for actuarial analysis of palliative care benefit and payment models necessary to implement SSB 5936 (Palliative care work group) which establishes a work group to design the parameters of a palliative care benefit. (Insurance Commissioner's Regulatory Account-State)			
<b>4. Out-of-Network Health Costs</b>			
Funding is provided for arbitration costs, market analysis, reasonableness review, rate filing review, and actuarial analysis necessary to implement SSB 5986 (Out-of-network health costs) which establishes balance billing protections for certain ground ambulance services. (Insurance Commissioner's Regulatory Account-State)			
<b>5. HIV Prophylaxis</b>			
Funding is provided for increased consumer contact and plan filing review necessary to implement ESSB 6127 (HIV prophylaxis) which relates to increasing access to human immunodeficiency virus post exposure prophylaxis drugs and therapies. (Insurance Commissioner's Regulatory Account-State)			
<b>6. SUD Treatment</b>			
Funding is provided for increased consumer contact and rate review necessary to implement 2SSB 6228 (Substance use treatment) which relates to authorization of substance use treatment, including certification and license renewal requirements. (Insurance Commissioner's Regulatory Account-State)			
<b>7. Adult Family Home Liability</b>			
Funding is provided for the Office of the Insurance Commissioner (OIC) to convene an adult family home liability insurance workgroup. (Insurance Commissioner's Regulatory Account-State)			
<b>8. Audio-Only Telemedicine</b>			
Funding is provided for contract review and simple rule making necessary to implement SB 5821 (Audio-only telemedicine) which creates a standard definition for "established relationship" for behavioral health services delivered via audio-only telemedicine. (Insurance Commissioner's Regulatory Account-State)			
<b>9. Behavioral Health Parity Compliance</b>			
Funding is provided for the OIC to continue working on behavioral health parity compliance, enforcement, and provider network oversight. (Insurance Commissioner's Regulatory Account-State)			

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of Insurance Commissioner**  
(Dollars in Thousands)

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**10. Essential Worker Health Benefits**

Funding is provided for a feasibility analysis of expanding or modifying the Essential Worker Health Benefits program to include additional groups of essential workers whose employers receive public funding to provide direct services to vulnerable populations. (Insurance Commissioner's Regulatory Account-State)

**11. Health Care Liability Coverage**

Funding is provided to study approaches to increasing the availability of health care malpractice liability coverage or other liability protection options for community-based health care providers delivering transition of care services to incarcerated individuals. (Insurance Commissioner's Regulatory Account-State)

**12. Health Provider Contracting Study**

Funding is adjusted to align with anticipated expenditures for a health insurance affordability study. (Insurance Commissioner's Regulatory Account-State)

**13. Property and Liability Coverage**

Funding is provided to study the property and liability coverages available to specified housing providers pursuant to SHB 2329 (Insurance market/housing) which requires the OIC to study property and liability coverages available to specified housing providers. (Insurance Commissioner's Regulatory Account-State)

**14. Maternity Care Services**

Funding is adjusted to align with anticipated expenditures 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)

**15. Preventive Service Coverage**

Funding is provided for additional reviews of health plan form filings and normal rulemaking to implement ESHB 1957 (Preventive service coverage) which preserves coverage of preventative services without cost sharing. (Insurance Commissioner's Regulatory Account-State)

**16. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-Federal; Insurance Commissioner's Regulatory Account-State)

**17. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Insurance Commissioner's Regulatory Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of Insurance Commissioner**  
(Dollars in Thousands)

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**18. Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

**19. 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)

**20. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud 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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

**22. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

**23. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (Insurance Commissioner's Regulatory Account-State)



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Consolidated Technology Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>410.3</b>	<b>23,397</b>	<b>416,428</b>
<b>2023-25 Maintenance Level</b>	<b>410.3</b>	<b>23,397</b>	<b>423,464</b>
<b>Policy Other Changes:</b>			
1. OCIO Services Technical Alignment	0.0	0	0
2. State Government Network Equipment	0.0	0	1,122
3. Privacy Office	0.0	0	2,737
4. Artificial Intelligence Staffing	0.5	0	272
5. State Network Firewall Replacement	0.0	0	3,260
6. Innovation and Legacy System Pilot	0.0	1,500	1,500
7. Software Defined Wide Area Network	0.0	0	1,158
8. Electronic Health Records Funds	0.0	13,036	147,328
9. Small Agency IT Services	3.0	0	2,576
<b>Policy -- Other Total</b>	<b>3.5</b>	<b>14,536</b>	<b>159,953</b>
<b>Policy Comp Changes:</b>			
10. Updated PEBB Rate	0.0	0	-86
11. PERS & TRS Plan 1 Benefit Increase	0.0	0	26
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-60</b>
<b>Policy Central Services Changes:</b>			
12. Legal Services	0.0	0	1
13. CTS Central Services	0.0	0	30
14. DES Central Services	0.0	0	-37
15. OFM Central Services	0.0	0	350
16. GOV Central Services	0.0	0	2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>346</b>
<b>Total Policy Changes</b>	<b>3.5</b>	<b>14,536</b>	<b>160,239</b>
<b>2023-25 Policy Level</b>	<b>413.8</b>	<b>37,933</b>	<b>583,703</b>

**Comments:**

**1. OCIO Services Technical Alignment**

Funding is provided to transfer services from the Office of the Chief Information Officer to other Central Service Model services. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Consolidated Technology Services**

(Dollars in Thousands)

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**2. State Government Network Equipment**

Funding is provided to replace network equipment for the State Government Network (SGN). (Consolidated Technology Services Revolving Account-Non-Appr)

**3. Privacy Office**

Funding is provided for additional staffing at the Office of Privacy and Data Protection to provide assistance for state agencies and tribal and local governments on policy matters involving data privacy and protection. (Consolidated Technology Services Revolving Account-State)

**4. Artificial Intelligence Staffing**

Funding is provided for one staff dedicated to Artificial Intelligence. (Consolidated Technology Services Revolving Account-State)

**5. State Network Firewall Replacement**

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

**6. Innovation and Legacy System Pilot**

Funding is provided to increase funding in FY 2025 for the Innovation and Modernization Fund for projects that advance technology solutions and modernize legacy systems. (General Fund-State)

**7. Software Defined Wide Area Network**

Funding is provided for infrastructure to modernize state agency connectivity to the SGN. (Consolidated Technology Services Revolving Account-Non-Appr)

**8. Electronic Health Records Funds**

Funding is provided for the statewide electronic health records project for staffing, planning, design, and architecture for the foundational system. (General Fund-State; General Fund-Federal)

**9. Small Agency IT Services**

Funding is provided to expand the number of services available through Small Agency IT Services to the existing 14 agencies. Additionally, 7 new agencies are funded to receive services, including the Office of Public Defense, the Washington State Leadership Board, the Human Rights Commission, the Board of Registration for Professional Engineers & Land Surveyors, the Washington State Independent Living Council, the Workforce Training & Education Coordination Board, and the Energy Facility Site Evaluation Council. (Consolidated Technology Services Revolving Account-State)

**10. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Consolidated Technology Services**  
(Dollars in Thousands)

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**11. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

**12. Legal Services**

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

**13. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving 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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

**15. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

**16. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (Consolidated Technology Services Revolving Account-Non-Appr)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
State Board of Accountancy  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>12.3</b>	<b>0</b>	<b>4,770</b>
<b>2023-25 Maintenance Level</b>	<b>12.3</b>	<b>0</b>	<b>4,773</b>
<b>Policy Other Changes:</b>			
1. Funding for Licensing System	0.0	0	348
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>348</b>
<b>Policy Comp Changes:</b>			
2. Updated PEBB Rate	0.0	0	-3
3. PERS & TRS Plan 1 Benefit Increase	0.0	0	1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-2</b>
<b>Policy Central Services Changes:</b>			
4. Legal Services	0.0	0	1
5. CTS Central Services	0.0	0	54
6. DES Central Services	0.0	0	2
7. OFM Central Services	0.0	0	12
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>69</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>415</b>
<b>2023-25 Policy Level</b>	<b>12.3</b>	<b>0</b>	<b>5,188</b>

**Comments:**

**1. Funding for Licensing System**

Funding is provided for an increase in use of the Certified Public Accountant licensing system. (Certified Public Accountants' Account-State)

**2. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Certified Public Accountants' Account-State)

**3. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Certified Public Accountants' Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
State Board of Accountancy**  
(Dollars in Thousands)

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**4. Legal Services**

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

**5. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (Certified Public Accountants' Account-State)

**6. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Certified Public Accountants' Account-State)

**7. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (Certified Public Accountants' Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Bd of Reg for Prof Engineers & Land Surveyors  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>0.0</b>	<b>0</b>	<b>4,622</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>4,629</b>
<b>Policy Comp Changes:</b>			
1. Updated PEBB Rate	0.0	0	-2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-2</b>
<b>Policy Central Services Changes:</b>			
2. Legal Services	0.0	0	2
3. CTS Central Services	0.0	0	43
4. DES Central Services	0.0	0	1
5. OFM Central Services	0.0	0	11
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>57</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>55</b>
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>4,684</b>

**Comments:**

**1. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Professional Engineers' Account-State)

**2. Legal Services**

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

**3. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (Professional Engineers' Account-State)

**4. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Professional Engineers' Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Bd of Reg for Prof Engineers & Land Surveyors**  
(Dollars in Thousands)

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**5. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (Professional Engineers' Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Forensic Investigations Council  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>0.0</b>	<b>0</b>	<b>822</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>821</b>
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>821</b>



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Enterprise Services  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>861.1</b>	<b>28,145</b>	<b>478,027</b>
<b>2023-25 Maintenance Level</b>	<b>861.1</b>	<b>28,234</b>	<b>478,857</b>
<b>Policy Other Changes:</b>			
1. Civic Education Tours	0.0	0	368
2. Embodied Carbon Study	0.0	0	250
3. Adjust Legislative Facility Costs	0.0	903	903
4. Small Agency Financial Services	0.0	0	91
5. Executive Residence and Office	0.0	616	616
6. Residential Housing	0.7	180	180
7. Building Code Council Legal Fees	0.0	0	500
8. Small Agency Human Resources	0.0	0	142
<b>Policy -- Other Total</b>	<b>0.7</b>	<b>1,699</b>	<b>3,050</b>
<b>Policy Comp Changes:</b>			
9. Updated PEBB Rate	0.0	0	-205
10. PERS & TRS Plan 1 Benefit Increase	0.0	0	40
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-165</b>
<b>Policy Central Services Changes:</b>			
11. Archives/Records Management	0.0	0	2
12. Audit Services	0.0	0	1
13. Legal Services	0.0	0	5
14. CTS Central Services	0.0	0	119
15. DES Central Services	0.0	0	-13
16. OFM Central Services	0.0	0	937
17. GOV Central Services	0.0	0	6
18. Leg Agency Facilities	0.0	51	51
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>51</b>	<b>1,108</b>
<b>Total Policy Changes</b>	<b>0.7</b>	<b>1,750</b>	<b>3,993</b>
<b>2023-25 Policy Level</b>	<b>861.8</b>	<b>29,984</b>	<b>482,850</b>

**Comments:**

**1. Civic Education Tours**

Funding is provided for staff to provide civic education tours for students. (Enterprise Services Account-Non-Appr)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Enterprise Services**  
(Dollars in Thousands)

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**2. Embodied Carbon Study**

Funding is provided for the State Building Code Council (SBCC) to conduct a study to review language around embodied carbon in the building codes of other jurisdictions and develop recommendations for language addressing embodied carbon for potential adoption by the SBCC. (Climate Commitment Account-State)

**3. Adjust Legislative Facility Costs**

Funding is provided to balance the General Fund-State appropriation for legislative facility costs. (General Fund-State)

**4. Small Agency Financial Services**

Funding is provided for DES to provide small agency financial services to the Board for Volunteer Firefighters. (Enterprise Services Account-Non-Appr)

**5. Executive Residence and Office**

Funding is provided to prepare the executive residence and Governor's Office for a new governor and first family. (General Fund-State)

**6. Residential Housing**

Funding is provided to implement 2SHB 2071 (Residential housing), which requires the Office of Regulatory Innovation to develop a standard energy code plan set and requires the SBCC to recommend changes to apply certain housing codes to multiplex housing and smaller dwelling units. (General Fund-State)

**7. Building Code Council Legal Fees**

Funding is provided for legal fees incurred by the SBCC to defend against lawsuits regarding changes to the state energy code. (Climate Commitment Account-State)

**8. Small Agency Human Resources**

Funding is provided for the Workforce Training and Education Coordinating Board to receive small agency human resource services through the Central Service Model (CSM). (Enterprise Services Account-Non-Appr)

**9. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

**10. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Enterprise Services**  
(Dollars in Thousands)

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**11. Archives/Records Management**

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

**12. Audit Services**

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

**13. Legal Services**

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

**14. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; 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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

**16. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

**17. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (Enterprise Services Account-Non-Appr)

**18. Leg Agency Facilities**

Funding is provided for legislative agency charges for the payment of campus rent, parking, security and contracts; capital project surcharges; finance cost recovery; 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 -- 2024 Supplemental  
Conference Proposal  
Washington Horse Racing Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>16.0</b>	<b>0</b>	<b>6,002</b>
<b>2023-25 Maintenance Level</b>	<b>16.0</b>	<b>0</b>	<b>6,009</b>
<b>Policy Comp Changes:</b>			
1. Updated PEBB Rate	0.0	0	-3
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-3</b>
<b>Policy Central Services Changes:</b>			
2. CTS Central Services	0.0	0	-1
3. DES Central Services	0.0	0	2
4. OFM Central Services	0.0	0	12
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>13</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>10</b>
<b>2023-25 Policy Level</b>	<b>16.0</b>	<b>0</b>	<b>6,019</b>

**Comments:**

**1. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Horse Racing Commission Operating Account-Non-Appr)

**2. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (Horse Racing Commission Operating Account-Non-Appr)

**3. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Horse Racing Commission Operating Account-Non-Appr)

**4. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (Horse Racing Commission Operating Account-Non-Appr)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Liquor and Cannabis Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>410.5</b>	<b>3,233</b>	<b>159,664</b>
<b>2023-25 Maintenance Level</b>	<b>410.5</b>	<b>3,235</b>	<b>159,824</b>
<b>Policy Other Changes:</b>			
1. Adult Entertainment Workers	0.2	0	99
2. Cannabis Revenue Distributions	0.0	0	-132
3. Social Equity in Cannabis	2.0	452	452
4. Cannabis Waste	0.9	245	245
5. Enterprise Support	2.5	0	744
6. High THC Cannabis	0.0	63	63
7. Emergency Liquor Permits	0.1	0	136
8. Medical Cannabis Tax	0.2	50	50
9. WAC Review for Biased Language	0.0	0	75
<b>Policy -- Other Total</b>	<b>5.8</b>	<b>810</b>	<b>1,732</b>
<b>Policy Comp Changes:</b>			
10. Updated PEBB Rate	0.0	-2	-95
11. PERS & TRS Plan 1 Benefit Increase	0.0	0	18
12. Pension Rate PSERS Bill	0.0	0	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-2</b>	<b>-75</b>
<b>Policy Central Services Changes:</b>			
13. Legal Services	0.0	0	28
14. Administrative Hearings	0.0	0	3
15. CTS Central Services	0.0	-1	36
16. DES Central Services	0.0	0	20
17. OFM Central Services	0.0	4	436
18. GOV Central Services	0.0	0	3
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>3</b>	<b>526</b>
<b>Total Policy Changes</b>	<b>5.8</b>	<b>811</b>	<b>2,183</b>
<b>2023-25 Policy Level</b>	<b>416.3</b>	<b>4,046</b>	<b>162,007</b>

**Comments:**

**1. Adult Entertainment Workers**

Funding is provided to implement ESSB 6105 (Adult entertainment workers), which requires the Liquor and Cannabis Board (LCB) to modify or adopt rules to allow adult entertainment establishments to hold liquor licenses. (Liquor Revolving Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Liquor and Cannabis Board**

(Dollars in Thousands)

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**2. Cannabis Revenue Distributions**

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the February 2024 revenue forecast. (Dedicated Cannabis Account-State)

**3. Social Equity in Cannabis**

Additional funding is provided to implement the Social Equity in Cannabis program created in Chapter 220, Laws of 2023 (E2SSB 5080), which includes issuing new social equity cannabis producer, processor, and retail licenses. (General Fund-State)

**4. Cannabis Waste**

Funding is provided to implement SSB 5376 (Cannabis waste), which permits a licensed cannabis producer or processor to sell specified cannabis solid waste. (General Fund-State)

**5. Enterprise Support**

Funding is provided to establish enterprise level support positions in the areas of research and tribal relations. (Liquor Revolving Account-State)

**6. High THC Cannabis**

Funding is provided to implement 2SHB 2320 (High THC Cannabis products), which requires LCB to track cannabis products by THC concentration level and issue a report on the information collected by November 14, 2025. (General Fund-State)

**7. Emergency Liquor Permits**

Funding is provided to implement HB 2204 (Emergency liquor permits), which creates a temporary liquor permit for a licensed manufacturer to authorize the sale, service, storage, and consumption of liquor on the premises of another liquor licensee with retail sales privileges when an emergency has made the manufacturer's premises inaccessible. (Liquor Revolving Account-State)

**8. Medical Cannabis Tax**

Funding is provided to implement SHB 1453 (Medical cannabis/tax), which provides a tax exemption from the cannabis excise tax for certain qualifying patients and providers. (General Fund-State)

**9. WAC Review for Biased Language**

Funding is provided to review all the WACs promulgated by LCB for potentially discriminatory language or interpretation that may highlight personal bias. LCB must issue a report to the Legislature on its findings by September 30, 2024. (Liquor Revolving Account-State)

**10. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; Dedicated Cannabis Account-State; other accounts)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Liquor and Cannabis Board**

(Dollars in Thousands)

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**11. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Dedicated Cannabis Account-State; Liquor Revolving Account-State)

**12. Pension Rate PSERS Bill**

Funding is provided for contribution rate impacts associated with HB 1949 (DSHS competency rest./PSERS) to include specified staff of residential treatment facilities and the Special Commitment Center in PSERS. (Liquor Revolving Account-State)

**13. Legal Services**

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

**15. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State; Dedicated Cannabis Account-State; Liquor Revolving 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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Dedicated Cannabis Account-State; Liquor Revolving Account-State)

**17. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Dedicated Cannabis Account-State; Liquor Revolving Account-State)

**18. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (Dedicated Cannabis Account-State; Liquor Revolving Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Utilities and Transportation Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>218.0</b>	<b>2,402</b>	<b>80,339</b>
<b>2023-25 Maintenance Level</b>	<b>218.0</b>	<b>2,402</b>	<b>80,381</b>
<b>Policy Other Changes:</b>			
1. Transmission Planning	0.8	0	497
2. HB 2131 - Thermal Energy Networks	0.2	0	62
3. Universal Comm Services Study	0.0	75	75
<b>Policy -- Other Total</b>	<b>1.0</b>	<b>75</b>	<b>634</b>
<b>Policy Comp Changes:</b>			
4. Updated PEBB Rate	0.0	0	-44
5. PERS & TRS Plan 1 Benefit Increase	0.0	0	9
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-35</b>
<b>Policy Central Services Changes:</b>			
6. Legal Services	0.0	0	18
7. CTS Central Services	0.0	0	23
8. DES Central Services	0.0	0	-3
9. OFM Central Services	0.0	0	196
10. GOV Central Services	0.0	0	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>235</b>
<b>Total Policy Changes</b>	<b>1.0</b>	<b>75</b>	<b>834</b>
<b>2023-25 Policy Level</b>	<b>219.0</b>	<b>2,477</b>	<b>81,215</b>

**Comments:**

**1. Transmission Planning**

Funding is provided for staffing resources to advance regional transmission planning efforts. (Public Service Revolving Account-State)

**2. HB 2131 - Thermal Energy Networks**

Funding is provided for implementation of ESHB 2131 (Thermal energy networks), which requires the Utilities and Transportation Commission to provide oversight for thermal energy network pilot projects. (Public Service Revolving Account-State)

**3. Universal Comm Services Study**

Funding is provided for a study of the Universal Communications Services program. (General Fund-State)



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Utilities and Transportation Commission**  
(Dollars in Thousands)

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**4. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Public Service Revolving Account-State; Pipeline Safety Account-State; Pipeline Safety Account-Federal)

**5. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Public Service Revolving Account-State)

**6. Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

**7. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (Public Service Revolving Account-State; Pipeline Safety Account-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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Public Service Revolving Account-State)

**9. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (Public Service Revolving Account-State; Pipeline Safety Account-State)

**10. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (Public Service Revolving Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Board for Volunteer Firefighters**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>4.1</b>	<b>0</b>	<b>3,533</b>
<b>2023-25 Maintenance Level</b>	<b>4.1</b>	<b>0</b>	<b>3,535</b>
<b>Policy Other Changes:</b>			
1. Small Agency Services	0.0	0	91
2. Vol Fire/Occupational Disease	0.0	0	50
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>141</b>
<b>Policy Comp Changes:</b>			
3. Updated PEBB Rate	0.0	0	-1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-1</b>
<b>Policy Central Services Changes:</b>			
4. CTS Central Services	0.0	0	-1
5. DES Central Services	0.0	0	1
6. OFM Central Services	0.0	0	4
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>4</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>144</b>
<b>2023-25 Policy Level</b>	<b>4.1</b>	<b>0</b>	<b>3,679</b>

**Comments:**

**1. Small Agency Services**

Funding is provided for the Board of Volunteer Firefighters and Reserve Officers (Board) to contract with the Department of Enterprise Services for small agency services. (Vol Firefighters' & Reserve Officers' Admin Account-State)

**2. Vol Fire/Occupational Disease**

Funding is provided for the Board to conduct a study of the extension of occupational disease presumptions, as have been provided to professional firefighters, to volunteer firefighters within the relief and pension system. (Vol Firefighters' & Reserve Officers' Admin Account-State)

**3. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Vol Firefighters' & Reserve Officers' Admin Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Board for Volunteer Firefighters**  
(Dollars in Thousands)

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**4. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (Vol Firefighters' & Reserve Officers' Admin Account-State)

**5. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Vol Firefighters' & Reserve Officers' Admin Account-State)

**6. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (Vol Firefighters' & Reserve Officers' Admin Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Military Department**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>361.8</b>	<b>32,936</b>	<b>1,482,052</b>
<b>2023-25 Maintenance Level</b>	<b>361.8</b>	<b>33,305</b>	<b>1,482,496</b>
<b>Policy Other Changes:</b>			
1. National Guard Recruitment	0.3	23	23
2. Vehicle Replacement Fund Shift	0.0	67	0
3. Capital Project Operating Costs	0.5	226	452
4. Disaster Response and Recovery	0.0	0	723,546
5. Extreme Weather Event Grants	0.5	1,500	1,500
6. Functional Recovery Building Study	0.5	361	361
7. Public Infrastructure Assistance	0.0	250	250
<b>Policy -- Other Total</b>	<b>1.8</b>	<b>2,427</b>	<b>726,132</b>
<b>Policy Comp Changes:</b>			
8. Updated PEBB Rate	0.0	-29	-109
9. PERS & TRS Plan 1 Benefit Increase	0.0	7	22
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-22</b>	<b>-87</b>
<b>Policy Central Services Changes:</b>			
10. Audit Services	0.0	1	1
11. Legal Services	0.0	3	3
12. CTS Central Services	0.0	38	38
13. DES Central Services	0.0	-12	-12
14. OFM Central Services	0.0	466	466
15. GOV Central Services	0.0	3	3
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>499</b>	<b>499</b>
<b>Total Policy Changes</b>	<b>1.8</b>	<b>2,904</b>	<b>726,544</b>
<b>2023-25 Policy Level</b>	<b>363.6</b>	<b>36,209</b>	<b>2,209,040</b>

**Comments:**

**1. National Guard Recruitment**

Funding is provided to implement SSB 5803 (National guard recruitment), which establishes a recruiting referral bonus. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Military Department**  
(Dollars in Thousands)

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**2. Vehicle Replacement Fund Shift**

The 2023-25 biennial operating budget provided funding to replace Air National Guard vehicles that are beyond their recommended useful life with vehicles leased through the Department of Enterprise Services, and assumed the use of federal matching funds. The National Guard Bureau denied the request for federal matching funds. Funding is shifted from General Fund-Federal to General Fund-State. (General Fund-State; General Fund-Federal)

**3. Capital Project Operating Costs**

Federal expenditure authority and state match funding is provided for the operations and maintenance costs of two new capital projects completed in 2022. (General Fund-State; General Fund-Federal)

**4. Disaster Response and Recovery**

Federal expenditure authority and state match funding is provided to support 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)

**5. Extreme Weather Event Grants**

Funding is provided for implementation of an extreme weather event grant program pursuant to SHB 1012 (Extreme weather events). (General Fund-State)

**6. Functional Recovery Building Study**

Funding is provided for the Military Department to complete a study regarding statewide building code and construction standards and provide recommendations for functional recovery of buildings and critical infrastructure directly following an earthquake. (General Fund-State)

**7. Public Infrastructure Assistance**

Funding is provided for rulemaking pursuant to SHB 2020 (Public infra. assistance prg), which authorizes the Military Department to create a state-administered public infrastructure assistance program. (General Fund-State)

**8. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; 911 Account-State; other accounts)

**9. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal; 911 Account-State; other accounts)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Military Department**  
(Dollars in Thousands)

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**10. Audit Services**

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

**11. Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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 Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

**14. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)

**15. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Employment Relations Commission  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>42.1</b>	<b>5,219</b>	<b>11,673</b>
<b>2023-25 Maintenance Level</b>	<b>42.1</b>	<b>5,222</b>	<b>11,680</b>
<b>Policy Other Changes:</b>			
1. Legislative Employee Bargaining	0.0	140	140
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>140</b>	<b>140</b>
<b>Policy Comp Changes:</b>			
2. Updated PEBB Rate	0.0	-4	-8
3. PERS & TRS Plan 1 Benefit Increase	0.0	1	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-3</b>	<b>-6</b>
<b>Policy Central Services Changes:</b>			
4. Legal Services	0.0	0	0
5. CTS Central Services	0.0	9	17
6. DES Central Services	0.0	2	4
7. OFM Central Services	0.0	18	35
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>29</b>	<b>56</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>166</b>	<b>190</b>
<b>2023-25 Policy Level</b>	<b>42.1</b>	<b>5,388</b>	<b>11,870</b>

**Comments:**

**1. Legislative Employee Bargaining**

Funding is provided for implementation of E2SSB 6194 (Legislative employees), which modifies collective bargaining rights for employees of the legislative branch of state government. (General Fund-State)

**2. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

**3. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; Personnel Service Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Employment Relations Commission**  
(Dollars in Thousands)

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**4. Legal Services**

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

**5. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

**6. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; Personnel Service Account-State)

**7. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
LEOFF 2 Retirement Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>8.0</b>	<b>0</b>	<b>3,842</b>
<b>2023-25 Maintenance Level</b>	<b>8.0</b>	<b>0</b>	<b>3,844</b>
<b>Policy Comp Changes:</b>			
1. Updated PEBB Rate	0.0	0	-2
2. PERS & TRS Plan 1 Benefit Increase	0.0	0	1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-1</b>
<b>Policy Central Services Changes:</b>			
3. CTS Central Services	0.0	0	35
4. OFM Central Services	0.0	0	10
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>45</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>44</b>
<b>2023-25 Policy Level</b>	<b>8.0</b>	<b>0</b>	<b>3,888</b>

**Comments:**

**1. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (LEOFF Plan 2 Expense Fund-Non-Appr)

**2. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (LEOFF Plan 2 Expense Fund-Non-Appr)

**3. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (LEOFF Plan 2 Expense Fund-Non-Appr)

**4. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (LEOFF Plan 2 Expense Fund-Non-Appr)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Archaeology & Historic Preservation  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>29.3</b>	<b>8,053</b>	<b>12,143</b>
<b>2023-25 Maintenance Level</b>	<b>29.3</b>	<b>8,066</b>	<b>12,157</b>
<b>Policy Other Changes:</b>			
1. Lakeland Village Records	0.0	31	31
2. Federal Funding Adjustment	0.0	0	350
3. Forest History Project	0.0	150	150
4. Assistant Anthropologist	0.5	152	152
<b>Policy -- Other Total</b>	<b>0.5</b>	<b>333</b>	<b>683</b>
<b>Policy Comp Changes:</b>			
5. Updated PEBB Rate	0.0	-5	-6
6. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-4</b>	<b>-5</b>
<b>Policy Central Services Changes:</b>			
7. Legal Services	0.0	1	1
8. CTS Central Services	0.0	149	149
9. DES Central Services	0.0	4	4
10. OFM Central Services	0.0	26	26
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>180</b>	<b>180</b>
<b>Total Policy Changes</b>	<b>0.5</b>	<b>509</b>	<b>858</b>
<b>2023-25 Policy Level</b>	<b>29.8</b>	<b>8,575</b>	<b>13,015</b>

**Comments:**

**1. Lakeland Village Records**

Funding is provided to develop a preservation plan for artifacts at Lakeland Village as required under SSB 6125 (Lakeland Village records). (General Fund-State)

**2. Federal Funding Adjustment**

Additional federal expenditure authority is provided for anticipated federal grants. (General Fund-Federal)

**3. Forest History Project**

Funding is provided to develop an encyclopedic resource on Washington's forest history. (General Fund-State)

**4. Assistant Anthropologist**

Funding is provided for a temporary assistant anthropologist to reduce the current human skeletal remains review backlog. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Archaeology & Historic Preservation  
(Dollars in Thousands)**

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**5. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal)

**6. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**7. Legal Services**

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

**8. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

**10. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Washington State Health Care Authority  
Community Behavioral Health  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>204.6</b>	<b>2,112,256</b>	<b>5,172,578</b>
<b>Total Enacted Other Legislation</b>	<b>15.6</b>	<b>23,900</b>	<b>48,603</b>
<b>Adjusted 2023-25 Appropriations</b>	<b>220.2</b>	<b>2,136,156</b>	<b>5,221,181</b>
<b>2023-25 Maintenance Level</b>	<b>220.2</b>	<b>2,222,197</b>	<b>5,533,940</b>
<b>Policy Other Changes:</b>			
1. Mobile Opioid Treatment Services	0.0	0	2,999
2. Opioid Treatment Facility	0.0	1,000	1,000
3. State and Tribal Opioid Task Force	0.3	480	480
4. Crisis Relief Facility Grants	0.0	1,000	1,000
5. MTP - Foundational Comm Supports	1.0	0	156
6. MTP - Reentry Services	0.0	4	10
7. SUD Treatment	0.0	611	1,073
8. Addiction Medicine Training & TA	0.0	400	400
9. Young Adult Discharge Program	0.0	1,450	1,476
10. BH Occupational Therapy	0.0	750	750
11. BH Crisis Coord.	2.0	282	535
12. BH Comparison Rates Phase 3	0.0	250	500
13. Rural Behavioral Health Pilot	0.0	300	300
14. Strategic Plan Children & Youth	0.0	2,240	2,240
15. Co-Responder Funding Model	0.0	150	150
16. CCBHC Bridge Funding	0.0	5,000	5,000
17. COVID FMAP Increase	0.0	-9,911	0
18. Community Beds at OHBH	0.0	3,352	3,352
19. Olympic Heritage BH Study	0.0	250	250
20. Project ECHO and START Trainings	0.0	263	526
21. Youth Stabilization Teams	0.0	1,651	1,901
22. Digital Technologies RFI	0.0	200	200
23. Stanwood Commitment Facility Beds	0.0	-798	-1,673
24. Civil Conversion Rate Enhancement	0.0	5,325	1,092
25. Outreach/Intensive Case Management	0.0	2,500	2,500
26. High Intensity OUD Treatment Svcs	0.0	0	1,500
27. Maple Lane Facility Rates	0.0	-7,011	-17,585

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Washington State Health Care Authority  
Community Behavioral Health  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
28. Community Resource Coordinator	0.0	200	200
29. High THC Cannabis	0.0	328	656
30. Indian Behavioral Health System	0.5	893	1,615
31. Innovative Care	0.0	200	200
32. Jail BH Medications	0.7	0	7,361
33. CCBHC Planning Grant	0.0	0	0
34. King County ITA Court Costs	0.0	900	900
35. Kitsap Recovery Cafe	0.0	250	250
36. Behavioral Health Application	0.0	561	745
37. 1915i Adult Family Home Agreement	0.0	9,264	36,195
38. Community LT Inpatient Rates	0.0	14,327	24,414
39. Long-Acting OUD Medication	0.0	0	3,000
40. Opioid Recovery & Care Access Ctr.	0.0	0	1,850
41. Public Health Dispensing Machines	0.0	900	900
42. Youth Residential Services	0.0	0	0
43. PACT Teams	0.7	11,828	16,982
44. 1915i Assisted Living/EARC	0.0	5,611	11,739
45. 1915i Administrative Costs	2.0	376	752
46. Crisis and ITA Staff	2.3	67	543
47. Mental Health Adv. Directives	0.3	248	461
48. MH Sentencing Alternatives	0.0	330	330
49. North Sound Crisis Stabilization	0.0	500	500
50. Peer Bridger Program	0.0	1,668	1,428
51. Problem Gambling Program	0.0	0	1,495
52. Parent Portal	0.0	400	0
53. Prenatal Substance Exposure Svcs	0.0	1,000	1,000
54. Health Engagement Hubs	0.0	0	3,000
55. Rapid Methadone Induction Pilot	0.0	0	2,000
56. Youth Inpatient Navigators	0.0	1,000	1,000
57. Street Medicine Pilot	0.0	3,700	3,700
58. Trueblood Diversion Programs	0.0	8,000	8,000
59. Health Care for Uninsured Adults	0.0	1,973	1,973
60. UW 90/180 Beds	0.0	0	-615

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Washington State Health Care Authority  
Community Behavioral Health  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
61. Crisis Stabilization Facilities	0.0	-1,782	-3,612
62. BH Data Collection & Management	4.0	1,283	2,290
63. Community & School Prevention	0.0	1,500	1,500
64. Tribal Supports - Icelandic Model	0.0	1,000	1,000
65. Tribal Fentanyl Summit	0.0	0	750
66. Tribal Opioid Fentanyl Campaign	0.0	0	2,000
67. Oxford House Expansion	0.0	0	750
68. Long-Term Civil Commitment Beds	0.0	-22,838	-68,429
<b>Policy -- Other Total</b>	<b>13.5</b>	<b>53,425</b>	<b>78,955</b>
<b>Policy Comp Changes:</b>			
69. Updated PEBB Rate	0.0	-22	-48
70. PERS & TRS Plan 1 Benefit Increase	0.0	5	10
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-17</b>	<b>-38</b>
<b>Total Policy Changes</b>	<b>13.5</b>	<b>53,408</b>	<b>78,917</b>
<b>2023-25 Policy Level</b>	<b>233.6</b>	<b>2,275,605</b>	<b>5,612,857</b>

**Comments:**

**1. Mobile Opioid Treatment Services**

Funding is provided for service subsidies for eight mobile opioid treatment service providers. This includes an increase in the amount of funding budgeted for annual services subsidies for five new providers from \$744,000 to \$840,000 and funding to extend these subsidies to three providers that were in operation prior to the current biennium. (General Fund-Medicaid; Opioid Abatement Settlement Account-State)

**2. Opioid Treatment Facility**

Funding is provided for a grant to a Seattle based opioid use disorder treatment provider that experienced a severe flooding event. The funding shall be used to provide support for increased per client costs resulting from temporarily delivering services to a smaller volume of clients while services are being re-established at the clinic and for efforts to provide transitional services for clients in other settings while the facility is being restored. (General Fund-State)

**3. State and Tribal Opioid Task Force**

Funding is provided for support of a state tribal opioid and fentanyl response task force. A report with findings, recommendations, and progress updates shall be submitted by June 30, 2025. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Washington State Health Care Authority  
Community Behavioral Health**  
(Dollars in Thousands)

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**4. Crisis Relief Facility Grants**

Chapter 1, Laws of 2023, 1st sp.s. (2E2SSB 5536), amended provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The act included an appropriation for startup grants for crisis relief centers. An additional \$1 million is provided in FY 2025. (General Fund-State)

**5. MTP - Foundational Comm Supports**

Funding is provided through the Medicaid Quality Improvement Program to align appropriation authority with anticipated MTP spending for Initiative 3. (General Fund-Federal; General Fund-Local)

**6. MTP - Reentry Services**

Funding is provided to support communities, prisons, jails, and juvenile rehabilitation centers to implement the limited pre-release and reentry services pursuant to Chapter 243, Laws of 2021, partial veto (E2SSB 5304), as authorized by the Centers for Medicaid and Medicare Services (CMS). (General Fund-State; General Fund-Medicaid)

**7. SUD Treatment**

Funding is provided for implementation of 2SSB 6228 (Substance use treatment). This includes one-time funding for training providers for transition to new criteria published by the American Society of Addiction Medicine. In addition, ongoing funding is provided for a contract to train social workers who work in an emergency room on civil commitment standards and procedures under the Involuntary Treatment Act. (General Fund-State; General Fund-Medicaid)

**8. Addiction Medicine Training & TA**

Funding is provided to support efforts to enhance clinical best-practices in addiction medicine through contracted training and technical assistance for addiction medicine and other Behavioral Health (BH) providers. (General Fund-State)

**9. Young Adult Discharge Program**

Funding is provided for implementing a post-inpatient housing program for young adults in accordance with the provisions of 2SHB 1929 (Postinpatient housing). (General Fund-State; General Fund-Medicaid)

**10. BH Occupational Therapy**

Funding is provided for grants to support efforts to incorporate occupational therapists in BH agency settings. (General Fund-State)

**11. BH Crisis Coord.**

Funding is provided to facilitate the development of BH regional crisis protocols pursuant to E2SSB 6251 (Behavioral crisis coordination). (General Fund-State; General Fund-Medicaid)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Washington State Health Care Authority  
Community Behavioral Health  
(Dollars in Thousands)**

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**12. BH Comparison Rates Phase 3**

The Legislature has previously provided funding for the Health Care Authority (HCA) to contract for a study to establish benchmark BH payment rates and a BH fee schedule that can be used for assessing the costs associated with expansion of services, rate increases, and Medicaid managed care plan state directed payments. Funding is provided for a third phase of this work. An initial report is due to the Legislature by December 2024 and a final report is to be submitted in October 2025. (General Fund-State; General Fund-Medicaid)

**13. Rural Behavioral Health Pilot**

Funding is provided to increase a grant for a pilot program in Island County to improve BH outcomes for young people in rural communities. (General Fund-State)

**14. Strategic Plan Children & Youth**

Chapter 76, Laws of 2022 (2SHB 1890), created an advisory group for the purpose of developing a BH strategic plan for children, transitioning youth, and their caregivers. Funding for activities is adjusted and additional funding is provided for contracted services to support the development of the strategic plan. (General Fund-State)

**15. Co-Responder Funding Model**

Funding is provided to extend the scope of a study related to a funding model for crisis services to include co-responder services. A report is due to the Legislature on December 1, 2024. (General Fund-State)

**16. CCBHC Bridge Funding**

Funding is provided for grants to Certified Community BH Clinics (CCBHCs) that received funding from the federal Substance Abuse and Mental Health Services Administration to continue operating in accordance with the CCBHC model after the end of their federal grant period. The budget outlook assumes funding will continue through the end of FY 2026. HCA is pursuing a state demonstration waiver to include these services in the Medicaid program by FY 2027. (General Fund-State)

**17. 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 ended on December 31, 2023. (General Fund-State; General Fund-Medicaid)

**18. Community Beds at OHBH**

Funding is provided for HCA to contract for 40 community-operated beds at Olympic Heritage Behavior Health (OHBH) effective April 1, 2025. HCA must conduct a survey of provider interest and provide a summary of the results to the Office of Financial Management and the Legislature before issuing a request for proposals. A request for proposals must be issued by August 1, 2024. (General Fund-State)

**19. Olympic Heritage BH Study**

Funding is provided for the administrative costs for HCA to conduct a survey and request for proposals for community beds at OHBH. (General Fund-State)



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Washington State Health Care Authority  
Community Behavioral Health  
(Dollars in Thousands)**

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**20. Project ECHO and START Trainings**

Funding is provided to increase contracts with the Project ECHO (Extension for Community Healthcare Outcomes) and the Systemic, Therapeutic, Assessment, Resources, and Training (START) program which provide training to support children with developmental disabilities and BH needs. The additional funds shall allow for training related to the screening and diagnosis of autism spectrum disorder and applied behavioral analysis training, education, and consultation. (General Fund-State; General Fund-Medicaid)

**21. Youth Stabilization Teams**

Funding is provided to add 21 positions to 7 youth mobile crisis teams. The new positions will be used to provide stabilization services for youth. (General Fund-State; General Fund-Medicaid)

**22. Digital Technologies RFI**

Funding is provided for a contract to develop and issue a Request For Information (RFI) for digital BH services for youth and young adults. HCA must convene a panel of experts to develop and evaluate responses to the RFI. (General Fund-State)

**23. Stanwood Commitment Facility Beds**

Under a tax sharing compact between the Tulalip Tribes (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 levels are adjusted to reflect updated estimates of the opening date and utilization at the facility in FY 2025. (General Fund-State; General Fund-Medicaid)

**24. Civil Conversion Rate Enhancement**

The 2023-25 biennial operating budget provided funding for HCA to pay an enhanced rate to community providers serving patients committed pursuant to the dismissal of criminal charges and a civil evaluation ordered under RCW 10.77.086 or RCW 10.77.088. Funding for the rate enhancements is adjusted to reflect current utilization estimates. (General Fund-State; General Fund-Medicaid)

**25. Outreach/Intensive Case Management**

Funding is provided to increase Recovery Navigator Program (RNP) services established in Chapter 311, Laws of 2021, Partial Veto (ESB 5476). HCA must prioritize allocating this funding to regions where the combined FY 2025 RNP allocations and RNP reserve balances are inadequate to cover estimated FY 2025 expenditures. (General Fund-State)

**26. High Intensity OUD Treatment Svcs**

Funding is provided to establish high intensity community-based teams to serve people with opioid use disorders. It is assumed these services shall be funded through the end of FY 2026. (Opioid Abatement Settlement Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Washington State Health Care Authority  
Community Behavioral Health  
(Dollars in Thousands)**

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**27. Maple Lane Facility Rates**

Funding was provided in the 2023-25 biennial operating budget for HCA to contract for a 16-bed residential treatment facility on the grounds of the Maple Lane campus. HCA will no longer be involved in the contracting of services for these beds which will instead be fully administered through the Department of Social and Health Services. Funding is removed to reflect this change. (General Fund-State; General Fund-Medicaid)

**28. Community Resource Coordinator**

Funding is provided for a grant to the city of Maple Valley to support a community resource coordinator that works to develop programs, projects, and training that specifically address mental health awareness and education and facilitate access to school-based and community resources. (General Fund-State)

**29. High THC Cannabis**

Funding is provided for HCA to contract with the University of Washington Addictions, Drug, and Alcohol Institute (ADAI) for implementation of 2SHB 2320 (High THC cannabis products) which requires the ADAI to develop, implement, test, and evaluate guidance and health interventions for health care providers and patients at risk for developing serious complications due to cannabis consumption. (General Fund-State; General Fund-Medicaid)

**30. Indian Behavioral Health System**

Funding is provided for implementation of 2SHB 1877 (Behavioral health/tribes) which makes changes to the Involuntary Treatment Act related to tribal providers and entities and requires HCA to develop guidelines and consult with tribal governments on designated crisis responder protocols. (General Fund-State; General Fund-Medicaid)

**31. Innovative Care**

Funding is provided for HCA to contract with a nonprofit organization to provide education on innovative care for individuals with mental illnesses. (General Fund-State)

**32. Jail BH Medications**

HCA supports medications for opioid use disorder (MOUD) programs in 19 city, county and tribal jails. State funding is provided in FY 2025 to increase funding to the initial 19 programs to FY 2023 budgeted levels and to expand to additional city, county and tribal jails. The funding may also be used to provide medications for alcohol use disorders. HCA has received approval from the CMS to cover MOUD for individuals covered by Medicaid residing in jails and it is assumed that the increase is only needed for FY 2025 as a bridge until the federal funds become available through the 1115 waiver. (General Fund-Medicaid; Opioid Abatement Settlement Account-State)

**33. CCBHC Planning Grant**

\$600,000 in FY 2024 appropriations for planning efforts related to the CCBHC model is shifted to FY 2025. HCA must develop an implementation plan for implementing the CCBHC model by FY 2027. (General Fund-State)

**34. King County ITA Court Costs**

Funding is provided for the King County BH Administrative Services Organization for expected increases in long-term Involuntary Treatment Act court costs resulting from increases in community long-term involuntary treatment beds within King County. (General Fund-State)

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**35. Kitsap Recovery Cafe**

Funding is provided for HCA to contract for Recovery Cafe services in Kitsap County. (General Fund-State)

**36. Behavioral Health Application**

Funding is provided for a digital BH services pilot program for school-aged children. The HCA must conduct a request for proposals for these services. (General Fund-State; General Fund-Medicaid)

**37. 1915i Adult Family Home Agreement**

The 2021-23 biennial operating budget required HCA to submit a 1915i state plan to transform the way the state pays for BH Personal Care (BHPC) services needed by individuals with mental health needs. In August 2023, HCA negotiated a Memorandum of Understanding (MOU) for a supportive supervision and oversight tiered rate structure to be included in the 1915i state plan with the Adult Family Home (AFH) Council. Funding is provided to implement the 1915i supportive supervision and oversight services in AFH settings beginning in July 2024 and in accordance with the phase in and rates included in the MOU. (General Fund-State; General Fund-Medicaid)

**38. Community LT Inpatient Rates**

Funding is provided to enhance reimbursement rates paid to community long-term involuntary treatment providers. This includes an increase to \$1,250 per day for free-standing psychiatric hospitals and evaluation and treatment centers serving long-term patients and a rate enhancement of \$500 per day for approximately 30 beds in settings serving clients with complex BH conditions. (General Fund-State; General Fund-Medicaid)

**39. Long-Acting OUD Medication**

Funding is provided to increase access to long-acting injectable opioid use disorder medications. This includes one-time funding to support efforts for small providers serving publicly funded clients to begin providing these medications and ongoing support for low-income uninsured individuals that do not qualify for other state or federal health insurance programs. (Opioid Abatement Settlement Account-State)

**40. Opioid Recovery & Care Access Ctr.**

Funding is provided to support a new Opioid Recovery and Care Access (ORCA) Center that will provide post-overdose medical stabilization, rapid initiation of evidence-based medications for opioid use disorder and harm reduction services. (General Fund-Medicaid; Opioid Abatement Settlement Account-State)

**41. Public Health Dispensing Machines**

Funding is provided for HCA to pilot 20 public health dispensing machines that can be used to distribute a variety of items such as naloxone, fentanyl test strips and other public health supplies. HCA will pilot these machines with jails, BH administrative service organizations, local health departments, harm reduction programs, and others that may be interested in partnering. (General Fund-State)

**42. Youth Residential Services**

\$3 million in funding for youth residential services in Clark and Spokane counties is shifted from FY 2024 to FY 2025. Of the \$6 million now available in FY 2025, \$5 million is provided to re-establish youth residential services in a facility in Clark county and \$1 million is provided for BH stabilization and support services for homeless youth in Spokane. (General Fund-State)

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**43. PACT Teams**

Program for Assertive Community Treatment (PACT) teams provide intensive services for persons who have the most severe and persistent mental illnesses and who have not benefited from traditional outpatient programs. Funding is provided for two new PACT teams and to support providers in increasing the average monthly caseload of 21 current PACT teams to levels established by Washington's PACT program standards. An additional \$1.7 million in total funding is provided for a directed payment rate increase for 21 current PACT teams. HCA shall contract for an assessment on the access of young adults to PACT team services and alternative models for providing wraparound services to this population with a report to the Legislature due on December 1, 2024. (General Fund-State; General Fund-Medicaid)

**44. 1915i Assisted Living/EARC**

The 2021-23 biennial operating budget required HCA to submit a 1915i state plan to transform the way the state pays for BHPC services needed by individuals with mental health needs. Funding is provided to implement the 1915i supportive supervision and oversight services in assisted living and other long-term care settings beginning in July 2024. Phase in and rates assumed for assisted living providers are the same as negotiated in a MOU with the AFH Council for services covered under the AFH agreement. (General Fund-State; General Fund-Medicaid)

**45. 1915i Administrative Costs**

The 2021-23 biennial operating budget required HCA to submit a 1915i state plan to transform the way the state pays for BHPC services needed by individuals with mental health needs. Funding is provided for administrative costs associated with implementing the 1915i state plan program. (General Fund-State; General Fund-Medicaid)

**46. Crisis and ITA Staff**

Funding is provided to make three temporary BH positions into ongoing, permanent roles and to provide administrative assistance for existing activities. (General Fund-State; General Fund-Medicaid; Statewide 988 Behavioral Health Crisis Respsns Line-State)

**47. Mental Health Adv. Directives**

Funding is provided to implement 2SSB 5660 (Mental health adv directives), which creates the Mental Health Advanced Directives Effective Implementation Work Group convened by HCA. (General Fund-State; General Fund-Medicaid)

**48. MH Sentencing Alternatives**

Funding is provided for implementation of SSB 5588 (Mental health sentencing alt) which requires HCA to reimburse for certain services provided to individuals participating in mental health sentencing alternatives. (General Fund-State)

**49. North Sound Crisis Stabilization**

Funding is provided for a grant to maintain crisis stabilization services in Island County. (General Fund-State)

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**50. Peer Bridger Program**

For several biennia, the legislature has directed HCA to use \$1.8 million of its annual mental health block grant award for a program that offers peer services to individuals transitioning from state hospitals and other community settings. State funding is provided to increase rates for the 27 Peer Bridger programs and expand the number of Peer Bridgers to 35. In addition, \$240,000 per year of federal mental health block grant spending on Peer Bridger services is shifted to General Fund-State. (General Fund-State; General Fund-Federal)

**51. Problem Gambling Program**

Legislation enacted in the 2023 session increased revenues into the Program Gambling Account that have not been fully appropriated. Appropriation authority is provided to HCA to increase spending on treatment services with these increased revenues. (Problem Gambling Account-State)

**52. Parent Portal**

Federal funding provided for HCA to continue to work with the convener of the Washington State Children's BH Statewide Family Network known as BH360 is shifted to General Fund-State. (General Fund-State; General Fund-Federal)

**53. Prenatal Substance Exposure Svcs**

Additional funding is provided to expand prenatal substance exposure services on behalf of the Department of Children, Youth, and Families pursuant to Chapter 288, Laws of 2023 (2SHB 1168). (General Fund-State)

**54. Health Engagement Hubs**

Chapter 1, Laws of 2023, 1st. sp.s. (2E2SSB 5536) included an appropriation for HCA to establish a health home pilot program by July 2023 with one site in an urban location and an additional site in a rural location. The act established that health engagement hubs are intended to serve as an all-in-one location where people 18 years of age or older who use drugs can access a range of medical, harm reduction, treatment, social services; and referrals for access to methadone or other medications for opioid addiction. Funding is provided to add three additional health engagement hubs in FY 2025. (Opioid Abatement Settlement Account-State)

**55. Rapid Methadone Induction Pilot**

Funding is provided for a pilot program to provide rapid methadone induction services to clients in hospitals electing to provide these services on an inpatient basis. (Opioid Abatement Settlement Account-State)

**56. Youth Inpatient Navigators**

Prior budgets have provided funding for HCA to phase in youth inpatient navigator teams throughout the state. Funding is provided to increase resources available in FY 2024 for this initiative. (General Fund-State)

**57. Street Medicine Pilot**

Funding is provided for five pilot sites for a program that uses health care professionals to assess and address the acute and chronic physical and BH needs of people living in encampments and on the streets. (General Fund-State)

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**58. Trueblood Diversion Programs**

The Trueblood Diversion Program was launched in 2018 to provide assessments, mental health services, substance abuse treatment, case management, employment assistance, and social services to reduce recidivism and improve the lives of the Trueblood class members. These services were originally funded with contempt fines paid by the state. Funding shifted to the operating budget in FY 2023 and FY 2024 on a one-time basis. This item provides ongoing funding for the program in the operating budget beginning in FY 2025. (General Fund-State)

**59. Health Care for Uninsured Adults**

Additional 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)

**60. UW 90/180 Beds**

Federal funding authority is adjusted to reflect current estimates of federal match available at the University of Washington BH Teaching Facility based on estimated case mix for 75 long-term civil commitment beds effective July 1, 2024. (General Fund-Medicaid)

**61. Crisis Stabilization Facilities**

Pursuant to the Trueblood et. al. v. DSHS settlement agreement, funding was provided in the 2022 supplemental operating budget for two facilities in King County that received appropriations in the 2021-23 biennial capital budget. Funding is adjusted based on updated opening dates for these facilities. The budget four-year budget Outlook assumes funding for the operating costs of a 16-bed crisis stabilization facility included in the capital budget that is expected to begin operations in October 2027. (General Fund-State; General Fund-Medicaid)

**62. BH Data Collection & Management**

Funding is provided to improve BH data collection, validation, and reporting abilities. This includes funding for 7 FTES, one-time costs for efforts to facilitate data submission by tribal providers; and ongoing costs for software licenses. (General Fund-State; General Fund-Medicaid)

**63. Community & School Prevention**

The Community Prevention and Wellness Initiative (CPWI) provides community and school-based prevention services in diverse sites across the state. Prevention services include youth education and skill building, parenting education, public education and awareness, and student prevention/intervention services. Funding is provided for increases to contracts effective January 2025. (General Fund-State)

**64. Tribal Supports - Icelandic Model**

The Icelandic Prevention Model focuses on the four domains of youth life: family, peer group, school and leisure time. It is based on the idea that substance use is primarily a social and environmental problem, rather than an individual problem. Funding is provided to support implementation of the model in tribal communities. (General Fund-State)

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**65. Tribal Fentanyl Summit**

Funding is provided for a summit to bring Tribal leaders, the Governor, and state agency leaders together to discuss the impact of the opioid crisis on Native communities across Washington. (General Fund-Medicaid; Opioid Abatement Settlement Account-State)

**66. Tribal Opioid Fentanyl Campaign**

Funds are provided for Native Lives, a campaign to inform and educate tribal communities about opioid misuse prevention, overdose response, and treatment. The campaign, geared to multiple age groups including youth, provides tribes with education on using naloxone, finding drug treatment, helping people who are in recovery, and preventing addiction. (Opioid Abatement Settlement Account-State)

**67. Oxford House Expansion**

Oxford Houses provide shared housing residences for people in recovery from substance use disorders. Funding is provided for contracts to support efforts to establish additional Oxford House programs. (Opioid Abatement Settlement Account-State)

**68. Long-Term Civil Commitment Beds**

Funding is adjusted to align with projected expenditures for individuals on 90-day to 180-day civil commitment orders who are served in community settings. Reductions result from removal of funding for providers that decided not to contract for services and contractor delays in the opening of new beds. (General Fund-State; General Fund-Medicaid)

**69. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; General Fund-Local)

**70. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal)

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	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>0.0</b>	<b>15,064</b>	<b>263,261</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>15,064</b>	<b>263,261</b>
<b>Policy Other Changes:</b>			
1. Cascade Care	0.0	0	15,000
2. HBE General Wage Increase	0.0	0	2,181
3. PHE Post-Eligibility Review	0.0	1,495	4,133
4. QHP Continuous Coverage Study	0.0	0	300
5. Health Care for Uninsured Adults	0.0	618	618
6. Security and Disaster Recovery	0.0	0	1,926
7. Consumer Experience and Access	0.0	0	2,822
8. ACES M&O Costs	0.0	0	792
9. Maintain Software Capabilities	0.0	0	2,068
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>2,113</b>	<b>29,840</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>2,113</b>	<b>29,840</b>
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>17,177</b>	<b>293,101</b>

**Comments:**

**1. 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. (State Health Care Affordability Account-State)

**2. HBE General Wage Increase**

Funding is provided for wage increases for Health Benefit Exchange (HBE) employees. 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. (General Fund-Medicaid; Health Benefit Exchange Account-State)

**3. PHE Post-Eligibility Review**

Due to the COVID-19 public health emergency (PHE) and associated federal regulations, many individuals received continuous Apple Health (Medicaid) coverage since March 2020 regardless of changes to their income, assets, household size, and other eligibility criteria. This extension ended March 31, 2023, due to the Consolidated Appropriation Act, 2023. Funding is provided for administrative costs for eligibility redeterminations and outreach for Washingtonians losing Apple Health coverage during the Medicaid unwind that started April 1, 2023. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State)



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**4. QHP Continuous Coverage Study**

Funding is provided to study options and recommendations to ensure continuous health care coverage through the Washington Healthplanfinder (HPF) for Medicaid beneficiaries losing Medicaid coverage. (Health Benefit Exchange Account-State)

**5. Health Care for Uninsured Adults**

Additional 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)

**6. Security and Disaster Recovery**

Funding is provided for the security program to safeguard services, protect customers, and ensure continuity of operations in the event of a major system event and outage. (General Fund-Medicaid; Health Benefit Exchange Account-State)

**7. Consumer Experience and Access**

Funding is provided to continue Washington HPF development and enhancement activities to address technical development backlogs, improve HPF features for customers, and increase the access and affordability of health insurance. (General Fund-Medicaid; Health Benefit Exchange Account-State)

**8. ACES M&O Costs**

Funding is provided for increased maintenance and operation costs associated with the Automated Client Eligibility System (ACES). (Health Benefit Exchange Account-State)

**9. Maintain Software Capabilities**

Funding is provided for increased annual maintenance and licensing costs for the HBE's information technology systems and software. (General Fund-Medicaid; Health Benefit Exchange Account-State)

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	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>1,212.2</b>	<b>5,355,305</b>	<b>24,025,761</b>
<b>2023-25 Maintenance Level</b>	<b>1,212.2</b>	<b>5,660,314</b>	<b>25,101,474</b>
<b>Policy Other Changes:</b>			
1. MTP - Long-Term Supports	-1.3	0	-56,107
2. MTP - Foundational Comm Supports	0.0	0	-17,192
3. MTP - AH&H and Rent Supports	0.0	0	35,784
4. MTP - MQIP Payments	0.0	0	41,229
5. MTP - Comm Information Exchange	1.3	0	9,634
6. MTP - Reentry Services	0.0	124	121,834
7. Maternal Health Outcomes	0.0	2,548	5,512
8. Doula Reimbursement	1.2	347	816
9. ABCD Outreach	0.0	500	1,000
10. Upper Payment Limit	0.0	376	-186
11. ASD Center of Excellence	0.0	91	182
12. MTP - Accountable Comm of Health	3.3	0	255,552
13. Cannabis Revenue Distributions	0.0	41,022	0
14. Bree Collaborative	0.0	100	100
15. COVID FMAP Increase	0.0	-30,723	0
16. Clinical Contract Costs	0.0	92	172
17. Doula Hub and Referral System	0.0	100	200
18. Difficult to Discharge Pilot	0.0	0	0
19. First Approach Skills Training	0.0	-481	0
20. FCS Programming Software	0.0	50	500
21. Family Med Workforce Direct Payment	0.5	0	12,834
22. Health Care Cost Board	2.0	1,301	1,301
23. Health Home Services for Children	0.8	181	343
24. Hospital Grants	0.0	1,360	1,360
25. 988 Tech Platform Implementation	0.0	0	12,775
26. LTSS Portability	1.0	0	314
27. PHE Post-Eligibility Review	47.8	6,541	13,083
28. Tribal Pharmacy Encounter Rate	0.0	375	46,232
29. Non-Emergency Med Transport Rate	0.0	2,854	7,062

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	FTEs	NGF-O	Total
30. Community Health Workers	0.5	2,149	2,822
31. PAL and PCL Funding Model	0.0	166	226
32. Physician Assistant Practice	0.0	23	43
33. PDN, Home Health, & MICP	0.0	266	614
34. Prior Authorization	1.4	129	456
35. Pharmacy Rate Study	0.0	0	0
36. 988 Base Funding Adjustment	0.0	0	-24,552
37. Birth Center Grants	0.0	1,000	1,000
38. Screening Rates	0.0	1,750	5,000
39. Graduate Medical Education Training	0.5	0	56,123
40. Low-Volume Birthing Hospital Grants	0.0	1,600	1,600
41. SUPP Program Rates	0.0	1,615	5,526
42. UIHP Administrative Support	2.6	373	674
43. Health Care for Uninsured Adults	3.3	25,562	25,562
44. Restore Program Integrity Savings	0.0	107,000	345,000
<b>Policy -- Other Total</b>	<b>64.7</b>	<b>168,391</b>	<b>914,428</b>
<b>Policy Comp Changes:</b>			
45. Updated PEBB Rate	0.0	-134	-313
46. PERS & TRS Plan 1 Benefit Increase	0.0	31	71
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-103</b>	<b>-242</b>
<b>Policy Central Services Changes:</b>			
47. Archives/Records Management	0.0	0	1
48. Audit Services	0.0	4	9
49. Legal Services	0.0	8	14
50. Administrative Hearings	0.0	10	19
51. CTS Central Services	0.0	49	117
52. DES Central Services	0.0	25	56
53. OFM Central Services	0.0	1,644	1,671
54. GOV Central Services	0.0	4	10
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>1,744</b>	<b>1,897</b>
<b>Total Policy Changes</b>	<b>64.7</b>	<b>170,032</b>	<b>916,083</b>
<b>2023-25 Policy Level</b>	<b>1,276.9</b>	<b>5,830,346</b>	<b>26,017,557</b>

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	FTEs	NGF-O	Total
<b>Comments:</b>			
<b>1. MTP - Long-Term Supports</b>			
Funding is provided through Medicaid Quality Improvement Program (MQIP) to align appropriation authority with anticipated MTP spending and for Initiative 2. (General Fund-Federal; General Fund-Local)			
<b>2. MTP - Foundational Comm Supports</b>			
Funding is provided through the Medicaid Quality Improvement Program to align appropriation authority with anticipated MTP spending for Initiative 3. (General Fund-Federal; General Fund-Local)			
<b>3. MTP - AH&amp;H and Rent Supports</b>			
Funding is provided through MQIP for administrative costs and supportive housing services provided to Apple Health and Homes housing benefit recipients. (General Fund-Federal; General Fund-Local; General Fund-Medicaid)			
<b>4. MTP - MQIP Payments</b>			
MQIP will be used to support the 1115 Medicaid Transformation Project (MTP) waiver. Apple Health managed care organizations and their partnering providers will receive MQIP payments as they meet designated milestones. Funding is adjusted to reflect anticipated program expenditures. (General Fund-Federal; General Fund-Local)			
<b>5. MTP - Comm Information Exchange</b>			
Funding is provided through MQIP for the community information exchange (CIE) platform to allow community service partners to identify available services and connect clients to resources and programs. The CIE platform will be an interoperable solution. (General Fund-Federal; General Fund-Local)			
<b>6. MTP - Reentry Services</b>			
Funding is provided to support communities, prisons, jails, and juvenile rehabilitation centers to implement the limited pre-release and reentry services pursuant to Chapter 243, Laws of 2021, partial veto (E2SSB 5304), as authorized by the Centers for Medicaid and Medicare Services (CMS). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)			
<b>7. Maternal Health Outcomes</b>			
Funding is provided to align eligibility requirements for pregnant people and children at 210 percent of the federal poverty level, update maternity support services, and create a post-delivery transitional care program for people with substance use disorder as described in 2ESSB 5580 (Maternal health outcomes). (General Fund-State; General Fund-Medicaid)			
<b>8. Doula Reimbursement</b>			
Funding is provided for reimbursement for services provided by doulas for Apple Health clients. (General Fund-State; General Fund-Medicaid)			

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**9. ABCD Outreach**

Funding is provided to contract with local Access to Baby Child Dentistry (ABCD) programs to provide training for local coordinators. (General Fund-State; General Fund-Medicaid)

**10. Upper Payment Limit**

Funding is provided to cover costs above the Medicaid Inpatient Upper Payment Limit (UPL) which are disallowed by CMS. (General Fund-State; General Fund-Medicaid)

**11. ASD Center of Excellence**

Funding is provided for a contract with the University of Washington to support primary care providers that are designated as an autism spectrum disorder (ASD) Center of Excellence. (General Fund-State; General Fund-Medicaid)

**12. MTP - Accountable Comm of Health**

Funding is provided through MQIP to align appropriation authority with anticipated MTP expenditures for Accountable Communities of Health, Initiative 1. (General Fund-Federal; General Fund-Local)

**13. Cannabis Revenue Distributions**

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the February 2024 revenue forecast. (General Fund-State; Basic Health Plan Trust Account-Non-Appr; Dedicated Cannabis Account-State)

**14. Bree Collaborative**

Funding is provided for the Bree Collaborative to support learning and targeted technical assistance for quality improvement initiatives and to promote the adoption of Bree Collaborative recommendations. (General Fund-State)

**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 ended on December 31, 2023. (General Fund-State; General Fund-Medicaid)

**16. Clinical Contract Costs**

Funding is provided for increased contract costs for pharmacy operations and prior authorizations for orthodontic services. (General Fund-State; General Fund-Medicaid)

**17. Doula Hub and Referral System**

Funding is provided for contracting with an external organization to create a design and implementation plan for a statewide doula hub and referral system. (General Fund-State; General Fund-Medicaid)

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**18. 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 pilot program for difficult to the discharge individuals. (General Fund-State)

**19. First Approach Skills Training**

Fund sources are shifted for the First Approach Skills Training program, which provides an additional level of child mental health care support for primary care providers. (General Fund-State; General Fund-Medicaid; Telebehavioral Health Access Account-State)

**20. FCS Programming Software**

Funding is provided for a contract to develop an application programming interface or software to streamline eligibility and provider payments for the Foundational Community Supports (FCS) Program. (General Fund-State; General Fund-Medicaid)

**21. Family Med Workforce Direct Payment**

Funding is provided for the Health Care Authority (HCA) to create and implement a family medicine graduate medical education direct payment program in cooperation with the University of Washington Medicine and Family Medicine Residency Network to supplement family medicine provider graduate medical education in Washington. (General Fund-Medicaid; Hospital Safety Net Assessment Account-State; Family Medicine Workforce Development Account-State)

**22. Health Care Cost Board**

Funding is provided for administrative and analytical support for the Health Care Cost Transparency Board (HCCTB) pursuant to 2ESHB 1508 (Health care cost board) which improves consumer affordability through the HCCTB. (General Fund-State)

**23. Health Home Services for Children**

Funding is provided for administrative costs for the Health Home program for children with medically complex conditions pursuant to 2SHB 1941 (health home serv./children) which provides for health home services for Medicaid-eligible children with medically complex conditions. (General Fund-State; General Fund-Medicaid)

**24. Hospital Grants**

One-time funding is provided for grants to rural hospitals that were certified as Sole Community Hospitals as of January 1, 2014, with fewer than 150 acute care licensed beds in FY 2011. (General Fund-State)

**25. 988 Tech Platform Implementation**

Funding provided for a technology platform for behavioral health crisis response and suicide prevention services to reflect an adjusted implementation timeline. (General Fund-Medicaid; Statewide 988 Behavioral Health Crisis Respsns Line-State)

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**26. LTSS Portability**

Funding is provided to configure the ProviderOne payment system to support Apple Health provider payments for WA Cares claims; and to track, authorize and coordinate benefits as required under SHB 2467 (LTSS trust access). (Long-Term Services and Supports Trust Account-State)

**27. PHE Post-Eligibility Review**

Due to the COVID-19 public health emergency (PHE) and associated federal regulations, many individuals received continuous Apple Health (Medicaid) coverage since March 2020 regardless of changes to their income, assets, household size, and other eligibility criteria. This extension ended March 31, 2023, due to the Consolidated Appropriation Act, 2023. Funding is provided for administrative costs for eligibility redeterminations and outreach for Washingtonians losing Apple Health coverage during the Medicaid unwind that started April 1, 2023. (General Fund-State; General Fund-Medicaid)

**28. Tribal Pharmacy Encounter Rate**

Funding is provided to reimburse tribal pharmacy prescriptions at the encounter rate beginning May 1, 2024. (General Fund-State; General Fund-Medicaid)

**29. Non-Emergency Med Transport Rate**

Funding is provided to increase the non-emergency medical transportation broker administrative rate to ensure access to health care services for Medicaid patients. (General Fund-State; General Fund-Medicaid)

**30. Community Health Workers**

Funding is provided for HCA to continue the grant program to reimburse community health workers whose patients are significantly comprised of pediatric patients under age 18 and enrolled in medical assistance programs. Funding is also provided to establish and reimburse for a community health worker benefit under Apple Health. (General Fund-State; General Fund-Medicaid)

**31. PAL and PCL Funding Model**

Additional funding is provided to cover increased demand and contract costs for the Partnership Access Line (PAL) and the Perinatal Psychiatry Consultation Line (PCL). (General Fund-State; General Fund-Medicaid; Telebehavioral Health Access Account-State)

**32. Physician Assistant Practice**

Funding is provided for administrative and system costs pursuant to EHB 2041 (Physician assistant practice) which relates to physician assistant collaborative practice. (General Fund-State; General Fund-Medicaid)

**33. PDN, Home Health, & MICP**

Funding is provided for a 7.5 percent increase for the Medically Intensive Children's Group Home (MICP) and Home Health programs. Funding is also provided to hourly rate increase for agency private duty nursing services to \$67.89 per hour by a registered nurse and \$55.70 per hour by a licensed practical nurse. (General Fund-State; General Fund-Medicaid)

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**34. Prior Authorization**

Funding is provided for additional staff to implement the prior authorization process pursuant to Chapter 382, Laws of 2023 (E2SHB 1357). Funding is also provided for staff for planning activity pursuant to a new prior authorization rule from CMS. (General Fund-State; General Fund-Medicaid)

**35. Pharmacy Rate Study**

One-time funding is shifted from FY 2024 to FY 2025 for a pharmacy dispensing fee rate study. (General Fund-State; General Fund-Medicaid)

**36. 988 Base Funding Adjustment**

Base funding is removed to reflect delays in the 988 technology platform. (General Fund-Medicaid; Statewide 988 Behavioral Health Crisis Respns Line-State)

**37. Birth Center Grants**

Funding is provided for one-time bridge grants to birth centers in financial distress. (General Fund-State)

**38. Screening Rates**

Funding is provided for: 1) an increase in reimbursement rates for primary care providers, beginning January 1, 2025, for postnatal, child, and adolescent mental health screenings sufficient to provide follow up and coordination in primary care settings for children aged 0-21 years and their families; and 2) a funding mechanism for a social determinants of health risk assessment benefit for children and their families. (General Fund-State; General Fund-Medicaid)

**39. Graduate Medical Education Training**

Funding is provided for HCA to create and implement a multi-disciplinary graduate medical education direct payment program. (General Fund-Local; General Fund-Medicaid)

**40. Low-Volume Birthing Hospital Grants**

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

**41. SUPP Program Rates**

Funding is provided to increase rates for inpatient prospective payment hospitals participating in the Substance Using Pregnant Person (SUPP) program by 55 percent beginning July 1, 2024. (General Fund-State; General Fund-Medicaid)

**42. UIHP Administrative Support**

Funding is provided for administrative support staff for Urban Indian Health Programs (UIHP) to expand access to tribal health care services, including behavioral health. (General Fund-State; General Fund-Medicaid)

**43. Health Care for Uninsured Adults**

Additional 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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Washington State Health Care Authority  
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**44. Restore Program Integrity Savings**

Program integrity activities help ensure state and federal dollars are spent appropriately and prevent fraud and waste. The savings assumed in the 2023-25 budget will not be realized. Funding is provided to restore these savings for the 2023-25 biennium. (General Fund-State; General Fund-Medicaid)

**45. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal)

**46. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal)

**47. Archives/Records Management**

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

**48. Audit Services**

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

**49. Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

**50. 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)

**51. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal)

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**52. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal)

**53. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Federal)

**54. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; General Fund-Federal)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
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Washington State Health Care Authority  
Employee Benefits  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>94.9</b>	<b>0</b>	<b>202,632</b>
<b>2023-25 Maintenance Level</b>	<b>94.9</b>	<b>0</b>	<b>202,367</b>
<b><i>Policy Other Changes:</i></b>			
1. PEBB SEBB Consolidation	0.0	0	100
2. PEBB & SEBB Program Staff Resources	2.6	0	606
<b>Policy -- Other Total</b>	<b>2.6</b>	<b>0</b>	<b>706</b>
<b><i>Policy Comp Changes:</i></b>			
3. Updated PEBB Rate	0.0	0	-30
4. PERS & TRS Plan 1 Benefit Increase	0.0	0	7
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-23</b>
<b><i>Policy Central Services Changes:</i></b>			
5. Audit Services	0.0	0	1
6. Legal Services	0.0	0	2
7. CTS Central Services	0.0	0	9
8. DES Central Services	0.0	0	5
9. OFM Central Services	0.0	0	184
10. GOV Central Services	0.0	0	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>202</b>
<b>Total Policy Changes</b>	<b>2.6</b>	<b>0</b>	<b>885</b>
<b>2023-25 Policy Level</b>	<b>97.5</b>	<b>0</b>	<b>203,252</b>

**Comments:**

**1. PEBB SEBB Consolidation**

Funding is provided for a study on consolidating the PEBB and SEBB programs, including creating a single government board, increasing benefit uniformity, and reducing administrative costs. (St Health Care Authority Admin Account-State)

**2. PEBB & SEBB Program Staff Resources**

Funding is provided for additional administrative capacity for the Public Employees Benefits Board (PEBB) and School Employees Benefits Board (SEBB) programs. (St Health Care Authority Admin Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Washington State Health Care Authority  
Employee Benefits  
(Dollars in Thousands)**

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**3. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (St Health Care Authority Admin Account-State)

**4. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (St Health Care Authority Admin Account-State)

**5. Audit Services**

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (St Health Care Authority Admin Account-State)

**6. Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

**7. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (St Health Care Authority Admin Account-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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (St Health Care Authority Admin Account-State)

**9. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (St Health Care Authority Admin Account-State)

**10. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (St Health Care Authority Admin Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Washington State Health Care Authority  
School Employee Benefits Board  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>66.8</b>	<b>0</b>	<b>118,565</b>
<b>2023-25 Maintenance Level</b>	<b>66.8</b>	<b>0</b>	<b>102,054</b>
<b>Policy Comp Changes:</b>			
1. Updated PEBB Rate	0.0	0	-27
2. PERS & TRS Plan 1 Benefit Increase	0.0	0	7
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-20</b>
<b>Policy Central Services Changes:</b>			
3. Legal Services	0.0	0	1
4. CTS Central Services	0.0	0	7
5. DES Central Services	0.0	0	3
6. OFM Central Services	0.0	0	2
7. GOV Central Services	0.0	0	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>14</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>-6</b>
<b>2023-25 Policy Level</b>	<b>66.8</b>	<b>0</b>	<b>102,048</b>

**Comments:**

**1. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (School Employees' Insurance Admin Account-State)

**2. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (School Employees' Insurance Admin Account-State)

**3. Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
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Washington State Health Care Authority  
School Employee Benefits Board**  
(Dollars in Thousands)

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**4. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (School Employees' Insurance Admin Account-State)

**5. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (School Employees' Insurance Admin Account-State)

**6. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (School Employees' Insurance Admin Account-State)

**7. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (School Employees' Insurance Admin Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Human Rights Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>49.9</b>	<b>9,519</b>	<b>12,494</b>
<b>2023-25 Maintenance Level</b>	<b>49.9</b>	<b>9,534</b>	<b>12,512</b>
<b>Policy Other Changes:</b>			
1. Public Records Litigation	0.0	125	125
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>125</b>	<b>125</b>
<b>Policy Comp Changes:</b>			
2. Updated PEBB Rate	0.0	-5	-8
3. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-4</b>	<b>-7</b>
<b>Policy Central Services Changes:</b>			
4. Legal Services	0.0	3	3
5. CTS Central Services	0.0	570	570
6. DES Central Services	0.0	7	7
7. OFM Central Services	0.0	34	34
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>614</b>	<b>614</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>735</b>	<b>732</b>
<b>2023-25 Policy Level</b>	<b>49.9</b>	<b>10,269</b>	<b>13,244</b>

**Comments:**

**1. Public Records Litigation**

Funding is provided for settlement costs associated with public records request litigation. (General Fund-State)

**2. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal)

**3. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Human Rights Commission**  
(Dollars in Thousands)

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**4. Legal Services**

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

**5. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State)

**6. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

**7. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Board of Industrial Insurance Appeals**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>165.7</b>	<b>0</b>	<b>55,036</b>
<b>2023-25 Maintenance Level</b>	<b>165.7</b>	<b>0</b>	<b>55,078</b>
<b>Policy Comp Changes:</b>			
1. Updated PEBB Rate	0.0	0	-42
2. PERS & TRS Plan 1 Benefit Increase	0.0	0	12
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-30</b>
<b>Policy Central Services Changes:</b>			
3. CTS Central Services	0.0	0	36
4. DES Central Services	0.0	0	14
5. OFM Central Services	0.0	0	186
6. GOV Central Services	0.0	0	2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>238</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>208</b>
<b>2023-25 Policy Level</b>	<b>165.7</b>	<b>0</b>	<b>55,286</b>

**Comments:**

**1. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Accident Account-State; Medical Aid Account-State)

**2. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Accident Account-State; Medical Aid Account-State)

**3. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (Accident Account-State; Medical Aid Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Board of Industrial Insurance Appeals**  
(Dollars in Thousands)

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**4. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Accident Account-State; Medical Aid Account-State)

**5. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (Accident Account-State; Medical Aid Account-State)

**6. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (Accident Account-State; Medical Aid Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
WA State Criminal Justice Training Commission  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>123.0</b>	<b>104,271</b>	<b>127,866</b>
<b>2023-25 Maintenance Level</b>	<b>123.0</b>	<b>104,727</b>	<b>127,957</b>
<b>Policy Other Changes:</b>			
1. Public Defense & Prosecution	0.0	694	694
2. Admin Support	1.0	244	244
3. Basic Academy Instructors	0.0	2,018	2,018
4. Corrections Academy Expansion	1.0	3,671	4,840
5. Fentanyl Detection Canine Training	0.0	150	150
6. First Responder Wellness	1.5	1,384	1,384
7. Kitsap Regional Academies	0.0	50	50
8. Law Enforcement Academy Cost Share	0.0	4,446	0
9. Law Enforcement Assisted Diversion	0.0	2,500	2,500
10. Prosecutor Attorney Training	0.0	280	280
11. Regional Training Academies	0.0	600	600
12. Training for Okanogan County Sherif	0.0	50	50
13. Auto Theft Prevention AC Authority	0.0	0	3,300
14. Confidential Secretaries	1.0	280	280
15. Training Capacity Plan	0.0	0	0
<b>Policy -- Other Total</b>	<b>4.5</b>	<b>16,367</b>	<b>16,390</b>
<b>Policy Comp Changes:</b>			
16. Updated PEBB Rate	0.0	-22	-22
17. PERS & TRS Plan 1 Benefit Increase	0.0	4	4
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-18</b>	<b>-18</b>
<b>Policy Central Services Changes:</b>			
18. Legal Services	0.0	7	7
19. Administrative Hearings	0.0	1	1
20. CTS Central Services	0.0	19	19
21. DES Central Services	0.0	-7	-7
22. OFM Central Services	0.0	93	93
23. GOV Central Services	0.0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>114</b>	<b>114</b>
<b>Total Policy Changes</b>	<b>4.5</b>	<b>16,463</b>	<b>16,486</b>
<b>2023-25 Policy Level</b>	<b>127.5</b>	<b>121,190</b>	<b>144,443</b>

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
WA State Criminal Justice Training Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>Comments:</b>			
<b>1. Public Defense &amp; Prosecution</b>			
Funding is provided to implement the provisions of 2SSB 5780 (Public defense & prosecution) to contract out trial skills training for practitioners who are new to prosecution and to administer a law student rural public prosecution program. (General Fund-State)			
<b>2. Admin Support</b>			
Funding is provided for two administrative staff to support records requests and curriculum development. (General Fund-State)			
<b>3. Basic Academy Instructors</b>			
Funding is provided to increase the number of part-time instructors at the Basic Law Enforcement Academy (BLEA) campuses to implement an updated curriculum. (General Fund-State)			
<b>4. Corrections Academy Expansion</b>			
Funding is provided for a one-time increase of one additional Corrections Officer Academy (COA) class in FY 2024 and nine additional classes in FY 2025. These additional classes will provide training for 36 more students in FY 2024 and 324 more students in FY 2025. Funding for one FTE and three additional contracted instructors is required to support the regional COA classes. The classes may be conducted at the COA in Burien or at a regional COA. (General Fund-State; General Fund-Local)			
<b>5. Fentanyl Detection Canine Training</b>			
Funding is provided to implement HB 1635 (Police dogs/liability), which requires the Criminal Justice Training Commission (CJTC) to develop model standards for the training and certification of canine teams to detect fentanyl. (General Fund-State)			
<b>6. First Responder Wellness</b>			
Funding is provided to implement E2SHB 2311 (First responder wellness), which requires CJTC to convene a task force on first responder wellness and provide trainings related to law enforcement and first responder wellness. (General Fund-State)			
<b>7. Kitsap Regional Academies</b>			
Funding is provided to conduct a study on establishing a regional BLEA or a regional COA, or both, on the Kitsap Peninsula. (General Fund-State)			
<b>8. Law Enforcement Academy Cost Share</b>			
Funding is provided for CJTC to cover the portion of BLEA classes that were previously covered by a local cost-sharing requirement. (General Fund-State; General Fund-Local)			
<b>9. Law Enforcement Assisted Diversion</b>			
Funding is provided for a Law Enforcement Assisted Diversion program within the City of Seattle. (General Fund-State)			

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
WA State Criminal Justice Training Commission**  
(Dollars in Thousands)

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**10. Prosecutor Attorney Training**

Funding is provided to the Washington Association of Prosecuting Attorneys to expand prosecutor training and to meet the increased cost of current training. (General Fund-State)

**11. Regional Training Academies**

Funding is provided for increased facility lease costs for the Clark County and Snohomish County regional training academies. (General Fund-State)

**12. Training for Okanogan County Sheriff**

Funding is provided for training to the Okanogan County Sheriff's Office in FY 2025 to include, but not limited to, victim-centered, trauma-informed policing practices and understanding the lethality potentials of stalking. (General Fund-State)

**13. Auto Theft Prevention AC Authority**

Expenditure authority is provided to the Washington Auto Theft Prevention Authority Account. (Washington Auto Theft Prevention Authority-State)

**14. Confidential Secretaries**

Funding is provided for two confidential secretaries, one for the training bureau director and the other for the accountability bureau director. (General Fund-State)

**15. Training Capacity Plan**

Funds are shifted from FY 2024 to FY 2025 for a contractor to develop plans for increasing training capacity. (General Fund-State)

**16. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

**17. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**18. Legal Services**

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

**19. 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)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
WA State Criminal Justice Training Commission**  
(Dollars in Thousands)

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**20. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

**22. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)

**23. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Office of Independent Investigations**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>79.0</b>	<b>34,248</b>	<b>34,248</b>
<b>2023-25 Maintenance Level</b>	<b>79.0</b>	<b>34,288</b>	<b>34,288</b>
<b>Policy Other Changes:</b>			
1. Regional & Central Evidence Space	0.0	3,000	3,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>3,000</b>	<b>3,000</b>
<b>Policy Comp Changes:</b>			
2. Updated PEBB Rate	0.0	-18	-18
3. PERS & TRS Plan 1 Benefit Increase	0.0	10	10
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-8</b>	<b>-8</b>
<b>Policy Central Services Changes:</b>			
4. DES Central Services	0.0	-70	-70
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>-70</b>	<b>-70</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>2,922</b>	<b>2,922</b>
<b>2023-25 Policy Level</b>	<b>79.0</b>	<b>37,210</b>	<b>37,210</b>

**Comments:**

**1. Regional & Central Evidence Space**

Funding is provided for tenant improvements at regional office locations and an evidence storage facility location. (General Fund-State)

**2. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

**3. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**4. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Labor and Industries  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>3,296.5</b>	<b>49,762</b>	<b>1,063,882</b>
<b>2023-25 Maintenance Level</b>	<b>3,296.5</b>	<b>49,773</b>	<b>1,077,150</b>
<b>Policy Other Changes:</b>			
1. Protected Classes Equal Pay	1.9	0	783
2. Temporary Total Disability	1.6	0	404
3. Construction Cranes	5.4	0	2,227
4. Healthcare Employee Overtime	0.9	0	257
5. Worker Wage Recover	1.0	0	302
6. Prevailing Wage Sanctions	0.0	0	226
7. Paid Sick Leave	1.4	0	581
8. Crime Victims/Witnesses	1.9	550	550
9. Plumbing Hours Reporting	0.0	0	8
10. Retirement Savings	0.7	183	183
11. Adult Entertainment Workers	0.0	0	561
12. Apprenticeship Premiums	0.0	0	992
13. Incarcerated Pre-Apprentice Support	0.0	240	240
14. Apprenticeship Utilization	-2.3	0	-557
15. Workers Comp Systems Modernization	-2.8	0	4,084
16. Crime Victims Compensation Benefits	0.0	5,731	5,418
17. Conveyance Management System	0.0	0	445
18. Preapprenticeship Instruction	0.0	60	60
19. Everett Field Office Move	0.0	0	909
20. Electric Security Alarm Systems	0.0	0	50
21. Electrical Apprenticeship Funding	0.0	6,000	6,000
22. Electrical Inspection Workload	5.4	0	1,906
23. Lab Building Insurance	0.0	0	246
24. Lease Adjustment - Non Renewal	0.0	0	-75
25. Manufacturing Apprenticeship	0.0	200	200
26. Public Works Study	0.0	175	175
27. Light Duty Dispute Resolution Offic	0.0	0	200
28. College Apprenticeships Study	0.0	75	75
29. PTSD Presumptive Claims Study	0.0	0	400
30. Registered Nurses PTSD Adjustment	0.3	0	70



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Labor and Industries  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
31. Surgical Smoke Evacuation System	0.0	0	300
32. Underground Economy Task Force	0.0	350	350
33. Wage Complaints Adjustment	-0.3	0	-55
<b>Policy -- Other Total</b>	<b>14.9</b>	<b>13,564</b>	<b>27,515</b>
<b>Policy Comp Changes:</b>			
34. Updated PEBB Rate	0.0	-11	-814
35. PERS & TRS Plan 1 Benefit Increase	0.0	2	178
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-9</b>	<b>-636</b>
<b>Policy Central Services Changes:</b>			
36. Archives/Records Management	0.0	0	4
37. Audit Services	0.0	0	2
38. Legal Services	0.0	1	314
39. Administrative Hearings	0.0	0	5
40. CTS Central Services	0.0	2	337
41. DES Central Services	0.0	0	102
42. OFM Central Services	0.0	0	3,953
43. GOV Central Services	0.0	0	25
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>3</b>	<b>4,742</b>
<b>Total Policy Changes</b>	<b>14.9</b>	<b>13,558</b>	<b>31,621</b>
<b>2023-25 Policy Level</b>	<b>3,311.4</b>	<b>63,331</b>	<b>1,108,771</b>

**Comments:**

**1. Protected Classes Equal Pay**

Funding is provided to implement SHB 1905 (Equal pay/protected classes), which amends the Equal Pay and Opportunities Act to include members of a protected class. (Accident Account-State; Medical Aid Account-State)

**2. Temporary Total Disability**

Funding is provided to implement HB 1927 (Temporary total disability), which reduces the number of days that a worker's temporary total disability must continue to receive industrial insurance compensation for the day of an injury and the three-day period following the injury. (Accident Account-State; Medical Aid Account-State)

**3. Construction Cranes**

Funding is provided to implement 2SHB 2022 (Construction cranes safety), which creates a permit for assembly, disassembly, and reconfiguration of construction cranes. (Accident Account-State; Medical Aid Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Labor and Industries  
(Dollars in Thousands)**

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**4. Healthcare Employee Overtime**

Funding is provided to implement SHB 2061 (Health employees/overtime), which amends the definition of employee for purposes of mandatory overtime. (Accident Account-State; Medical Aid Account-State)

**5. Worker Wage Recover**

Funding is provided to implement SHB 2097 (Worker wage recovery), which creates a work group to recommend strategies for employees to recover wages owed by employers. (Accident Account-State; Medical Aid Account-State)

**6. Prevailing Wage Sanctions**

Funding is provided to implement SHB 2136 (Prevailing wage sanctions), which provides that a contractor is subject to the same sanctions or debarment from bidding on public works projects if it has substantially identical operations, corporate, or management structure to another entity that has been sanctioned or debarred under state prevailing wage laws. (Public Works Administration Account-State)

**7. Paid Sick Leave**

Funding is provided to implement ESB 5793 (Paid sick leave) to allow employees or transportation network company drivers to use paid sick leave when their child's school or place of care is closed after the declaration of an emergency. (Accident Account-State; Medical Aid Account-State)

**8. Crime Victims/Witnesses**

Funding is provided to implement E2SSB 5937 (Crime victims & witnesses), which promotes victim-centered, trauma-informed responses in the legal system. (General Fund-State)

**9. Plumbing Hours Reporting**

Funding is provided to implement ESB 5997 (Plumbing hours reporting) for new rule making regarding trainee hours reporting. (Plumbing Certificate Account-State)

**10. Retirement Savings**

Funding is provided for implementation of ESSB 6069 (Retirement savings), which creates a retirement savings account program. (General Fund-State)

**11. Adult Entertainment Workers**

Funding is provided to implement ESSB 6105 (Adult entertainment workers) to improve working conditions in adult entertainment establishments. (Accident Account-State; Medical Aid Account-State)

**12. Apprenticeship Premiums**

Funding is provided for the additional cost of industrial insurance premiums for apprentices while they are participating in unpaid, supervised classroom instruction. (Accident Account-State; Medical Aid Account-State)

**13. Incarcerated Pre-Apprentice Support**

Funding is provided for a grant to a statewide non-profit organization for new work boots, support services, case management and navigation services to state recognized pre-apprenticeship participants in correctional facilities. This includes support as they transition to state-registered apprenticeship programs. (Workforce Education Investment Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Labor and Industries  
(Dollars in Thousands)**

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**14. Apprenticeship Utilization**

Funding and staffing are adjusted to match the fiscal note published April 25, 2023, for Chapter 342, Laws of 2023 (ESHB 1050), which expands apprenticeship utilization requirements. (Public Works Administration Account-State)

**15. Workers Comp Systems Modernization**

Funding and staffing are adjusted to align with the continued work associated with developing the procurement strategy for replacing the workers' compensation computer system. (Accident Account-State; Medical Aid Account-State)

**16. Crime Victims Compensation Benefits**

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

**17. Conveyance Management System**

Funding is provided to complete the Conveyance Management System IT project, including contracted services and software. Ongoing funding is also provided starting in FY 2025 to cover the maintenance and operating costs for the system. (Construction Registration Inspection Account-State; Accident Account-State; Medical Aid Account-State)

**18. Preapprenticeship Instruction**

Funding is provided for instructors to a pre-apprenticeship program focused on disadvantaged, non-traditional, and underrepresented populations. (Workforce Education Investment Account-State)

**19. Everett Field Office Move**

Funding is provided for one-time relocation costs related to cancellation of the Everett field office lease. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

**20. Electric Security Alarm Systems**

Funding is provided for a report on the permitting process for electric security alarm systems. (Electrical License Account-State)

**21. Electrical Apprenticeship Funding**

Funding is provided to increase the biennial electrical apprenticeship funding for general journey electricians. (Workforce Education Investment Account-State)

**22. Electrical Inspection Workload**

Funding and staff are provided to address the increased workload of the electrical inspections program while also increasing the ability to maintain the 48-hour inspection timeline required in statute. (Electrical License Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Labor and Industries  
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**23. Lab Building Insurance**

Funding is provided for the cost of building insurance for the Department of Labor and Industries' (L&I) new laboratory and training center. (Accident Account-State; Medical Aid Account-State)

**24. Lease Adjustment - Non Renewal**

Funding is reduced for the non-renewal of the lease for the Everett field office relocation and downsizing effort. (Electrical License Account-State; Public Works Administration Account-State; Accident Account-State; other accounts)

**25. Manufacturing Apprenticeship**

Funding is provided for increasing access to manufacturing apprenticeships. (General Fund-State)

**26. Public Works Study**

Funding is provided to conduct a public works study, including prevailing wages, apprentice utilization and publicly funded construction, with a report due June 30, 2025. (General Fund-State)

**27. Light Duty Dispute Resolution Offic**

Funding is provided for the staffing of a resolution process for complaints regarding light duty work under title 51 RCW. (Accident Account-State; Medical Aid Account-State)

**28. College Apprenticeships Study**

Funding is provided to study registered apprenticeship programs between community and technical colleges with a report due November 15, 2024. (General Fund-State)

**29. PTSD Presumptive Claims Study**

Funding is provided for a study on other states' post-traumatic stress disorder workers' compensation policies and practices to ensure L&I is using industry best practices when serving Washington workers. (Accident Account-State; Medical Aid Account-State)

**30. Registered Nurses PTSD Adjustment**

Funding and staffing are adjusted to match the fiscal note published March 8, 2023, for Chapter 370, Laws of 2023 (2SSB 5454), which addresses industrial insurance coverage for post-traumatic stress disorders affecting registered nurses. (Accident Account-State; Medical Aid Account-State)

**31. Surgical Smoke Evacuation System**

Funding transferred into the Surgical Smoke Evacuation Account is used for the reimbursement requirements outlined in Chapter 129, Laws of 2022 (SHB 1779). (Surgical Smoke Evacuation Account-Non-Appr)

**32. Underground Economy Task Force**

Funding is provided for L&I to convene a task force to study the underground economy in the Washington state construction industry. (General Fund-State)

**33. Wage Complaints Adjustment**

Funding and staffing are adjusted to match the fiscal note published April 24, 2023, for Chapter 243, Laws of 2023 (SHB 1217), which addresses wage complaints. (Accident Account-State; Medical Aid Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Labor and Industries  
(Dollars in Thousands)**

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**34. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts)

**35. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

**36. Archives/Records Management**

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

**37. Audit Services**

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (Accident Account-State; Medical Aid Account-State)

**38. Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

**39. 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; Accident Account-State; other accounts)

**40. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

**41. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Electrical License Account-State; Construction Registration Inspection Account-State; Accident Account-State; other accounts)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Labor and Industries  
(Dollars in Thousands)**

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**42. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

**43. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (Construction Registration Inspection Account-State; Accident Account-State; Medical Aid Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Health**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>2,286.5</b>	<b>316,132</b>	<b>1,862,025</b>
<b>Total Enacted Other Legislation</b>	<b>0.2</b>	<b>0</b>	<b>60</b>
<b>Adjusted 2023-25 Appropriations</b>	<b>2,286.7</b>	<b>316,132</b>	<b>1,862,085</b>
<b>2023-25 Maintenance Level</b>	<b>2,286.7</b>	<b>316,325</b>	<b>1,863,022</b>
<b>Policy Other Changes:</b>			
1. Oral Health Equity Workgroup	0.0	100	100
2. Anesthesiologist Assistants	0.2	0	49
3. Uniform Enforcement	0.1	59	59
4. Congenital cytomegalovirus	0.2	114	114
5. Behav crisis services/minors	0.0	0	134
6. MRI Technologists	0.3	0	95
7. Drug overdose prevention	0.5	0	2,623
8. Psychiatric Certificate of Need	0.1	0	29
9. Crime victims/witnesses	2.2	972	972
10. Medical Assistant EMT Certification	0.1	0	29
11. Syphilis Treatment	0.1	0	29
12. Out-of-Network Health Costs	0.2	49	49
13. Hospital at-home Services	0.3	0	161
14. High-Potency Synthetic Opioids	1.0	0	384
15. HIV Prophylaxis	0.1	0	10
16. Newborn Screening for BCKDK	0.6	215	215
17. Nurse anesthetist workforce	0.0	162	162
18. ARNP Legal Title	0.1	0	29
19. Ambulance Services	0.0	500	500
20. Cannabis Revenue Distributions	0.0	0	11
21. BH Crisis Coord.	0.7	0	2,219
22. Behavioral Health Workforce	1.0	194	288
23. Breastfeeding Guidelines for SUD	0.0	40	40
24. Cancer Resources Support	0.0	700	700
25. Community-Based Health Assessments	0.0	300	300
26. Credentialing Timelines	11.1	0	3,172
27. Cancer Prevention & Screening	0.0	0	0
28. Opioid Data Dashboards and Systems	0.0	4,000	4,000

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Health**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
29. Dementia Work Coordination	0.0	168	168
30. Naloxone Distribution	0.0	0	4,000
31. Health Equity Zones	0.0	154	304
32. Community Compensation Stipends	0.0	196	196
33. Environmental Justice Council	1.3	0	444
34. End of Life Care Outreach	0.0	250	250
35. EMS & Fire Dept Opioid Prevention	0.0	0	400
36. COVID-19 Funding	0.0	18,700	0
37. Naloxone to First Responders	0.0	0	1,250
38. Fees to Maintain Services	0.0	0	13,630
39. Native Youth Sports Programs	0.0	750	750
40. Fusion Technology Policies	0.4	0	120
41. Food as Medicine	0.0	100	100
42. Implementing HEAL Act	2.0	0	734
43. Healthcare Workforce Gaps	0.0	400	400
44. Health Disparities Council	2.4	1,163	1,163
45. High THC Cannabis	0.7	200	200
46. Indian Health Care Providers	0.2	53	53
47. LHJ Opioid Campaigns	0.0	0	2,000
48. Local Opioid Prevention & Supports	0.0	400	400
49. Naloxone in Libraries	0.0	0	133
50. Certificate of Need Assessment	0.0	500	500
51. Hospital Bed Tracking Tool	0.0	50	50
52. Clean Water Testing	1.0	0	1,000
53. Music Therapy Fee Offset	0.0	100	100
54. Naloxone for High Schools & College	0.0	0	745
55. Physician Assistant Compact	0.0	0	5
56. Physician Assistant Practice	0.2	0	68
57. Physician Health Program Fees	0.1	0	22
58. POLST Access	0.0	719	719
59. Tobacco Use Prevention & Cessation	0.0	500	500
60. Statewide Medical Logistics Center	0.0	5,100	0
61. In-Home Services Road Map	0.0	83	83
62. Rural Health Workforce	0.0	426	426



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Health**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
63. School-Based Health Centers	0.0	500	500
64. School Rule Review	0.0	750	750
65. Shellfish Regulation Study	0.0	450	450
66. Opioid Harm Reduction Programs	0.0	1,500	1,500
67. SUD Certification	0.2	0	175
68. Synthetic Opioids	0.3	0	100
69. Motor Carrier Restroom System	0.0	0	0
70. Private Detention Facility System	0.0	0	0
71. LHJ Opioid Model Toolkit	0.0	0	750
72. 988 Technology Platform	7.6	0	9,982
73. Office of Tribal Policy	0.5	154	154
74. Public Health Cloud Technology	31.0	15,953	28,953
75. WA Poison Center	0.0	500	500
76. Water Reuse in Buildings	1.5	0	428
77. Low-Income Water Utility Assistance	0.0	300	300
<b>Policy -- Other Total</b>	<b>67.6</b>	<b>57,524</b>	<b>91,928</b>
<b>Policy Comp Changes:</b>			
78. Updated PEBB Rate	0.0	-131	-589
79. PERS & TRS Plan 1 Benefit Increase	0.0	33	138
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-98</b>	<b>-451</b>
<b>Policy Central Services Changes:</b>			
80. Archives/Records Management	0.0	1	6
81. Audit Services	0.0	0	1
82. Legal Services	0.0	11	68
83. CTS Central Services	0.0	39	242
84. DES Central Services	0.0	8	59
85. OFM Central Services	0.0	1,031	3,483
86. GOV Central Services	0.0	4	23
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>1,094</b>	<b>3,882</b>
<b>Total Policy Changes</b>	<b>67.6</b>	<b>58,520</b>	<b>95,359</b>
<b>2023-25 Policy Level</b>	<b>2,354.3</b>	<b>374,845</b>	<b>1,958,381</b>

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Health**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>Comments:</b>			
<b>1. Oral Health Equity Workgroup</b>			
Funding is provided for an organization in Pierce County with expertise in dispute resolution to convene a work group on oral health equity, with a report due to the Legislature by June 30, 2025. (General Fund-State)			
<b>2. Anesthesiologist Assistants</b>			
Funding is provided to implement SB 5184 (Anesthesiologist assistants), which directs the Department of Health (DOH) to establish a new credential for anesthesiologist assistants. (Health Professions Account-State)			
<b>3. Uniform Enforcement</b>			
Funding is provided for implementation of ESSB 5271 (DOH facilities/enforcement), including rulemaking, enforcement, and investigation activities. (General Fund-State)			
<b>4. Congenital cytomegalovirus</b>			
Funding is provided to implement SSB 5829 (Congenital cytomegalovirus), which directs the State Board of Health to consider adding the congenital cytomegalovirus screening to the mandatory screening panel and DOH to develop educational materials. (General Fund-State)			
<b>5. Behav crisis services/minors</b>			
Funding is provided to implement E2SSB 5853 (Behav crisis services/minors), which authorizes 23-hour crisis relief centers to serve non-adult clients. (General Fund-Local)			
<b>6. MRI Technologists</b>			
Funding is provided for implementation of SHB 2355 (MRI technologists), which adds magnetic resonance imaging technologists to those who may be certified as a radiologic technologist. (Health Professions Account-State)			
<b>7. Drug overdose prevention</b>			
Funding is provided to implement ESB 5906 (Drug overdose prevention) or E2SHB 1956 (Substance use prevention ed.), which direct DOH to implement a drug overdose prevention campaign for youth and adults. (Opioid Abatement Settlement Account-State)			
<b>8. Psychiatric Certificate of Need</b>			
Funding is provided to implement SSB 5920 (Psychiatric/cert. of need), including the development and adoption of rules. (General Fund-Local)			
<b>9. Crime victims/witnesses</b>			
Funding is provided to implement E2SSB 5937 (Crime victims & witnesses), which creates the Statewide Forensic Nurse Examiner Coordination program at DOH. (General Fund-State)			
<b>10. Medical Assistant EMT Certification</b>			
Funding is provided to implement SSB 5940 (Medical assistant-EMT cert.), which directs DOH to establish a new credential for medical assistant-EMTs. (Health Professions Account-State)			

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**11. Syphilis Treatment**

Funding is provided to implement ESSB 5983 (Syphilis treatment) and for DOH to develop and adopt rules allowing medical assistants to administer intramuscular injections for syphilis treatment. (Health Professions Account-State)

**12. Out-of-Network Health Costs**

Funding is provided to implement SSB 5986 (Out-of-network health costs), including developing and adopting rules, collaboration with the Washington State Institute for Public Policy, and investigation of claims. (General Fund-State)

**13. Hospital at-home Services**

Funding is provided for implementation of SHB 2295 (Hospital at-home services), which requires DOH to adopt rules to add hospital at-home services to the services that a licensed acute care hospital may provide and establish related standards. (General Fund-Local)

**14. High-Potency Synthetic Opioids**

Funding is provided to implement E2SSB 6109 (Children and families), which includes child abuse or neglect resulting from a high-potency synthetic opioid in a list of what may establish the basis for a determination of imminent physical harm when a child is removed from a parent by court order, law enforcement, or a hospital, and also provides for various services to families impacted by high-potency synthetic opioids. (Opioid Abatement Settlement Account-State)

**15. HIV Prophylaxis**

Funding is provided to implement ESSB 6127 (HIV prophylaxis), which requires hospitals to adopt policies for dispensing post-exposure prophylaxis HIV drugs and prohibits health plans and Medicaid from imposing cost-sharing or prior authorization requirements. (General Fund-Local)

**16. Newborn Screening for BCKDK**

Funding is provided to implement SB 6234 (Newborn screening for BCKDK), which directs the State Board of Health to consider adding the branched-chain ketoacid dehydrogenase kinase deficiency screening to the mandatory newborn screening panel. (General Fund-State)

**17. Nurse anesthetist workforce**

Funding is provided to implement ESSB 6286 (Nurse anesthetist workforce), which directs DOH to implement a preceptor grant program for certified registered nurse anesthetists to precept nurse anesthesia residents in health care settings. (General Fund-State)

**18. ARNP Legal Title**

Funding is provided for implementation of HB 2416 (ARNP legal title), which changes the name of "advanced registered nurse practitioner" to "advanced practice registered nurse." (Health Professions Account-State)

**19. Ambulance Services**

Funding is provided for ambulance services in the Benton-Franklin Health District for transportation of incarcerated individuals at the Coyote Ridge Corrections Center to medical facilities. (General Fund-State)

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**20. Cannabis Revenue Distributions**

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the February 2024 revenue forecast. (Dedicated Cannabis Account-State)

**21. BH Crisis Coord.**

Funding is provided to implement E2SSB 6251 (Behavioral crisis coord.), which relates to the designation of 988 contact hubs. (Statewide 988 Behavioral Health Crisis Respsn Line-State)

**22. Behavioral Health Workforce**

Funding is provided for implementation of E2SHB 2247 (Behavioral health providers), which changes licensing requirements, practice settings, and reimbursement requirements for various behavioral health professions. Funding is provided for stipends beginning in FY 2026. (General Fund-State; Health Professions Account-State)

**23. Breastfeeding Guidelines for SUD**

Funding is provided for the promotion of evidence-based breastfeeding guidelines for individuals with a substance use disorder or on medication-assisted treatment for a substance use disorder, and adaptation of the guidelines for tribal communities. (General Fund-State)

**24. Cancer Resources Support**

Funding is provided for a grant to an organization specializing in resources and support for those impacted by cancer, including support groups, camps for kids impacted by cancer, and risk reduction education for teens. (General Fund-State)

**25. Community-Based Health Assessments**

Funding is provided for DOH to provide grants to support community-based health assessments for overburdened or highly impacted communities, and to develop a process for a grant program for federally recognized tribes. (General Fund-State)

**26. Credentialing Timelines**

Funding is provided for staffing to implement licensing process improvements, update web content for license applicants, develop web-based tutorials for license application, and research live chat technology. (Health Professions Account-State)

**27. Cancer Prevention & Screening**

Unspent funding for cancer prevention and screening programs is transferred from FY 2024 to FY 2025. (General Fund-State)

**28. Opioid Data Dashboards and Systems**

Funding is provided for enhanced opioid and fentanyl data dashboards and data systems, to provide a centralized place for local data-gathering efforts to be collected, analyzed, and used in larger collaborative efforts. (General Fund-State)

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**29. Dementia Work Coordination**

Funding is provided for DOH to coordinate dementia-specific work within the state, including related activities with the Department of Social and Health Services and the Health Care Authority, implementation of certain recommendations in the updated state Alzheimer's plan, and other dementia-related activities. (General Fund-State)

**30. Naloxone Distribution**

Funding is provided for the distribution of naloxone through DOH's Overdose Education and Naloxone Distribution program. (Opioid Abatement Settlement Account-State)

**31. Health Equity Zones**

Funding is provided to health equity zones for implementation projects identified within the zone. (General Fund-State; Climate Commitment Account-State)

**32. Community Compensation Stipends**

Funding is provided for community compensation stipends for low-income individuals who participate in priority engagements across DOH. (General Fund-State)

**33. Environmental Justice Council**

Funding is provided for additional staffing for the Environmental Justice Council. Additional staff will provide administrative support, technical support to agencies, and project management support. (Climate Commitment Account-State)

**34. End of Life Care Outreach**

Funding is provided to an organization with expertise in end-of-life care, to provide training, outreach, and education to medical professionals, hospice teams, and others, to support the provision of care under the Chapter 70.245 RCW (Death With Dignity Act). (General Fund-State)

**35. EMS & Fire Dept Opioid Prevention**

Funding is provided to provide increased support for first responders in opioid overdose prevention, including naloxone leave-behind programs, overdose response communications, and staffing costs for community-based paramedics serving as navigators. (Opioid Abatement Settlement Account-State)

**36. COVID-19 Funding**

Federal Coronavirus State Fiscal Recovery Fund (CSFRF) funding is reduced and replaced with General Fund-State in FY 2024. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal)

**37. Naloxone to First Responders**

Funding is provided to purchase a dedicated supply of naloxone for first responders across the state. (Opioid Abatement Settlement Account-State)

**38. 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. (General Fund-Local; Health Professions Account-State; Temporary Worker Housing Account-Non-Appr)

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**39. Native Youth Sports Programs**

Funding is provided for a Native-led organization to provide culturally relevant sports-based prevention programs for indigenous children and adolescents, aimed at keeping at-risk youth out of the juvenile justice system. (General Fund-State)

**40. Fusion Technology Policies**

Funding is provided for SHB 1924 (Fusion technology policies), which creates a state agency Fusion Energy Work Group. (Climate Commitment Account-State)

**41. Food as Medicine**

Funding is provided to supplement the Fruit & Vegetable Prescription Program, which provides "food as medicine" services as prescriptions for individuals experiencing food insecurity. (General Fund-State)

**42. Implementing HEAL Act**

Funding is provided for additional staffing to implement the Healthy Environment for All (HEAL) Act under RCW 70A.02, including transitioning the environmental health disparities map to a new platform, maintenance of the Washington Environmental Health Disparities Map, and completing environmental justice assessments. (Climate Commitment Account-State)

**43. Healthcare Workforce Gaps**

Funding is provided to support a community organization that specializes in building a health care workforce equipped to meet the needs of Black, people of color, indigenous, LGBTQIA+, and other marginalized communities and in addressing identified gaps through recruitment and training initiatives and research. (General Fund-State)

**44. Health Disparities Council**

Funding is provided for additional staff and contracted services for the Health Disparities Council. The additional staff will provide administrative support, conduct research, and perform community outreach. (General Fund-State)

**45. High THC Cannabis**

Funding is provided to implement 2SHB 2320 (High THC cannabis products), which requires DOH to develop an optional training. (General Fund-State)

**46. Indian Health Care Providers**

Funding is provided for implementation of SHB 2075 (Indian health care providers), which requires DOH to issue licenses to Indian health care providers to operate an establishment, after meeting certain criteria. (General Fund-State)

**47. LHJ Opioid Campaigns**

Funding is provided for DOH to administer grants to local health jurisdictions for opioid and fentanyl awareness, prevention, and education campaigns. (Opioid Abatement Settlement Account-State)

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**48. Local Opioid Prevention & Supports**

Funding is provided to support local health jurisdictions, community-based organizations, and tribes for opioid-related harm reduction, care linkage, and prevention work. (General Fund-State)

**49. Naloxone in Libraries**

Funding is provided to maintain a supply of naloxone in public libraries for emergency response. (Opioid Abatement Settlement Account-State)

**50. Certificate of Need Assessment**

Funding is provided to conduct an analysis of the certificate of need program established under chapter 70.38 RCW and report findings and recommendations to the Governor and appropriate legislative committees by June 30, 2025. DOH must, at a minimum, consider other state approaches to certificate of need, impacts on access to care, cost control of health services, equity, and approaches to identifying health care service needs at the statewide and community levels. (General Fund-State)

**51. Hospital Bed Tracking Tool**

Funding is provided for the Department of Health (DOH) to align their plan to implement a real-time hospital bed tracking tool with WaTech's requirements under section 701 of the 2023-25 biennial operating budget. An updated plan is due to the Office of Financial Management and the Office of the Governor by September 1, 2024. (General Fund-State)

**52. Clean Water Testing**

Funding is provided to administer the nitrate water hazard mitigation plan to support safe drinking water in the lower Yakima valley. Administration of this plan includes, but is not limited to, providing education and outreach to potentially-impacted residents, well testing, and the provision of alternate water supply as warranted. The Department may contract with local governments and non-profit organizations to administer the plan. (Model Toxics Control Operating Account-State)

**53. Music Therapy Fee Offset**

Funding is provided to subsidize the cost of the music therapy licensure program to maintain the current fee level. (General Fund-State)

**54. Naloxone for High Schools & College**

Funding is provided for the purchase of naloxone and fentanyl test strips, for distribution to high schools and public institutions of higher education. (Opioid Abatement Settlement Account-State)

**55. Physician Assistant Compact**

Funding is provided for implementation of HB 1917 (Physician assistant compact), which enacts the physician assistant compact. (Health Professions Account-State)

**56. Physician Assistant Practice**

Funding is provided for implementation of ESHB 2041 (Physician asst. practice), which changes requirements relating to the regulation of physician assistants. (Health Professions Account-State)

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**57. Physician Health Program Fees**

Funding is provided for implementation of HB 1972 (Physician health prgm fees), which increases licensing surcharges to fund the Washington Physicians Health Program. (Health Professions Account-State)

**58. POLST Access**

Funding is provided for DOH to establish a registry for Portable Orders of Life Sustaining Treatment (POLST) forms. (General Fund-State)

**59. Tobacco Use Prevention & Cessation**

Funding is provided for programs that prevent initiation of tobacco usage and help people quit smoking. (General Fund-State)

**60. Statewide Medical Logistics Center**

Federal Coronavirus State Fiscal Recovery Fund (CSFRF) funding is reduced and replaced with General Fund-State in FY 2024. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal)

**61. In-Home Services Road Map**

Funding is provided for the development of an in-home services road map to help individuals assess their in-home services needs and locate providers to serve those needs in their communities. (General Fund-State)

**62. Rural Health Workforce**

Funding is provided for Area Health Education Centers to recruit, train, and retain health care professionals in rural and underserved urban areas at two new centers. (General Fund-State)

**63. School-Based Health Centers**

Funding is provided to increase access to health care in academic settings by expanding the school-based health center program through five additional grants of \$100,000 each. (General Fund-State)

**64. School Rule Review**

Funding is provided for the State Board of Health to convene an advisory group for the purposes of reviewing and proposing rules for school environmental health and safety. The advisory group must prepare and submit a report providing recommendations for implementation of new rules proposed by the group. (General Fund-State)

**65. Shellfish Regulation Study**

Funding is provided for DOH to contract with an entity for a review of the regulatory structure of the commercial shellfish licensing program. (General Fund-State)

**66. Opioid Harm Reduction Programs**

Funding is provided to stabilize and expand community-based harm reduction programs that provide evidence-based interventions, care navigation, and services, such as prevention of bloodborne infections, increasing naloxone access, and connecting people to resources and services. (General Fund-State)



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**67. SUD Certification**

Funding is provided to implement 2SSB 6228 (Substance use treatment), which sets a fee cap for substance use disorder professionals and trainees, allows substance use disorder professional trainees to work outside of a state-regulated agency, and removes limitations for several professions. (Health Professions Account-State)

**68. Synthetic Opioids**

Funding is provided for implementation of SHB 2396 (Synthetic opioids), which requires DOH to compile resources on how to decontaminate motor vehicles of fentanyl or other synthetic opioid residue. (Opioid Abatement Settlement Account-State)

**69. Motor Carrier Restroom System**

Funding to build the tracking system for motor carrier restrooms is shifted from FY 2024 to FY 2025 to account for a delay due to information technology work backlogs. (General Fund-State)

**70. Private Detention Facility System**

Funding to build the tracking system for private detention facilities is shifted from FY 2024 to FY 2025 to account for a delay due to information technology work backlogs. (General Fund-State)

**71. LHJ Opioid Model Toolkit**

Funding is provided for DOH to contract with the Tacoma-Pierce County Health Department to develop a comprehensive model toolkit to address local opioid and fentanyl crisis response needs. (Opioid Abatement Settlement Account-State)

**72. 988 Technology Platform**

Funding is provided for development and implementation of an IT system to provide interoperable capabilities between the 988 call center platform and the Health Care Authority's 988-related systems. This funding is subject to the Office of the Chief Information Officer (OCIO) oversight. (Statewide 988 Behavioral Health Crisis Respsns Line-State)

**73. Office of Tribal Policy**

Funding is provided for staffing to support a new Office of Tribal Policy at DOH. (General Fund-State)

**74. Public Health Cloud Technology**

Funding is provided to maintain the current public health technology infrastructure in a cloud-based environment. Funding includes \$13,000,000 from the COVID-19 Public Health Response Account. DOH must develop a plan identifying efficiencies in a cloud-based environment, funding strategies for the 2025-27 biennium, and a road map identifying systems that will be modernized, consolidated, migrated, or implemented in the cloud. The report is due to Office of Financial Management and Office of the Chief Information Officer by October 1, 2024. (General Fund-State; Covid-19 Public Health Response Acc-Non-Appr)

**75. WA Poison Center**

Funding is provided for the Washington Poison Center to expand its capacity to combat the opioid epidemic, including managing increased call volumes, supporting the development of protocols and communications, providing education to medical professionals, and distributing naloxone to the public and public-serving professionals. (General Fund-State)

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**76. Water Reuse in Buildings**

Funding is provided to implement Chapter 156, Laws of 2021 (ESHB 1184), to create standards for developers seeking to reuse wastewater in buildings. (Model Toxics Control Operating Account-State)

**77. Low-Income Water Utility Assistance**

Funding is provided for DOH to assess the demand for and feasibility of a statewide low-income assistance program for water utility customers. (General Fund-State)

**78. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**79. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**80. Archives/Records Management**

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

**81. Audit Services**

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

**82. Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

**83. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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**84. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**85. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**86. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>912.2</b>	<b>78,308</b>	<b>242,355</b>
<b>2023-25 Maintenance Level</b>	<b>912.2</b>	<b>76,796</b>	<b>244,253</b>
<b>Policy Other Changes:</b>			
1. Nursing Assistant Training Academy	1.0	93	357
2. Definition of Veteran	1.0	566	566
3. Veterans Homes Operating Costs	0.0	1,552	1,552
4. LPN Apprenticeship Program	0.5	27	102
5. Recruitment and Retention Incentive	0.0	268	55
<b>Policy -- Other Total</b>	<b>2.5</b>	<b>2,506</b>	<b>2,632</b>
<b>Policy Comp Changes:</b>			
6. Updated PEBB Rate	0.0	-277	-277
7. PERS & TRS Plan 1 Benefit Increase	0.0	49	49
8. Pension Rate PSERS Bill	0.0	1	1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-227</b>	<b>-227</b>
<b>Policy Central Services Changes:</b>			
9. Archives/Records Management	0.0	0	0
10. CTS Central Services	0.0	23	95
11. DES Central Services	0.0	2	1
12. OFM Central Services	0.0	989	1,012
13. GOV Central Services	0.0	2	7
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>1,016</b>	<b>1,115</b>
<b>Total Policy Changes</b>	<b>2.5</b>	<b>3,295</b>	<b>3,520</b>
<b>2023-25 Policy Level</b>	<b>914.7</b>	<b>80,091</b>	<b>247,773</b>

**Comments:**

**1. Nursing Assistant Training Academy**

Funding is provided to expand the nursing assistant certified training program to all four veterans homes. (General Fund-State; General Fund-Federal; General Fund-Local)

**2. Definition of Veteran**

Funding is provided for administrative costs associated with 2SHB 2014 (Definition of a veteran), which amends the definition of a veteran to expand the number of veterans that qualify for certain state benefits and requires the development of an outreach program to ensure that veterans are aware of state veterans' benefits and programs. (General Fund-State)

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**3. Veterans Homes Operating Costs**

Funding is provided for additional staffing costs of the four veterans homes, which includes contracted nursing services. (General Fund-State)

**4. LPN Apprenticeship Program**

Funding is provided for the tuition, fees, and other expenses of five Certified Nursing Assistants participating in an apprenticeship to become Licensed Practical Nurses. (General Fund-State; General Fund-Federal; General Fund-Local)

**5. Recruitment and Retention Incentive**

Funding is provided, along with federal spending authority, for a one-year extension of a grant aimed at nursing staff recruitment and retention incentives. (General Fund-State; General Fund-Federal)

**6. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

**7. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**8. Pension Rate PSERS Bill**

Funding is provided for contribution rate impacts associated with HB 1949 (DSHS competency rest./PSERS) to include specified staff of residential treatment facilities and the Special Commitment Center in PSERS. (General Fund-State)

**9. Archives/Records Management**

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

**10. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal; General Fund-Local)

**11. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal)

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**12. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Federal; General Fund-Local)

**13. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (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
<b>2023-25 Original Appropriations</b>	<b>2,663.4</b>	<b>989,326</b>	<b>1,497,813</b>
<b>2023-25 Maintenance Level</b>	<b>2,660.4</b>	<b>1,002,413</b>	<b>1,524,139</b>
<b>Policy Other Changes:</b>			
1. EFC Eligibility Expansion	2.2	900	1,131
2. Victims of Human Trafficking	1.2	333	409
3. High-Potency Synthetic Opioids	3.2	0	3,490
4. WACAP Project M&O Costs	4.0	789	998
5. Caregiver Communication	0.6	104	168
6. Annual Caregivers Conference	0.0	100	100
7. CSEC Receiving Centers	0.0	694	694
8. DS: Hub Home Model	0.0	250	250
9. DS: Family Team Decision Making	10.5	2,725	3,369
10. Emergent Placement Rate	0.0	2,786	2,786
11. Family Preservation Services Rate	0.0	1,750	1,750
12. Infant Rate Enhancement	0.0	0	615
13. Public Health Nurse Pilot	0.0	0	1,350
14. Home Visiting Services	0.0	330	330
15. Nonstandard Hours Bonus	0.0	0	6
16. Initial License Payment Adjustment	0.0	200	200
17. Publication of Notice	0.0	60	74
18. Rising Strong	0.0	1,400	1,400
<b>Policy -- Other Total</b>	<b>21.7</b>	<b>12,421</b>	<b>19,120</b>
<b>Policy Comp Changes:</b>			
19. Assignment Pay	0.0	1,484	1,484
20. Updated PEBB Rate	0.0	-466	-651
21. PERS & TRS Plan 1 Benefit Increase	0.0	103	143
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1,121</b>	<b>976</b>
<b>Total Policy Changes</b>	<b>21.7</b>	<b>13,542</b>	<b>20,096</b>
<b>2023-25 Policy Level</b>	<b>2,682.1</b>	<b>1,015,955</b>	<b>1,544,235</b>

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Department of Children, Youth, and Families  
Children and Families Services**  
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	FTEs	NGF-O	Total
<b>Comments:</b>			
<b>1. EFC Eligibility Expansion</b>			
Funding is provided to implement E2SSB 5908 (Extended foster care), which modifies eligibility requirements for Extended Foster Care and requires the Department of Children, Youth, and Families (DCYF) to engage stakeholders to develop an incentive payment for youth who participate in qualifying activities. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid)			
<b>2. Victims of Human Trafficking</b>			
Funding is provided to implement 2SSB 6006 (Victims of human trafficking), which expands the definition of abuse or neglect to include trafficking, sex trafficking, and severe forms of trafficking. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid)			
<b>3. High-Potency Synthetic Opioids</b>			
Funding is provided to implement E2SSB 6109 (Children and families), which includes child abuse or neglect resulting from a high-potency synthetic opioid in a list of what may establish the basis for a determination of imminent physical harm when a child is removed from a parent by court order, law enforcement, or a hospital, and also provides for various services to families impacted by high-potency synthetic opioids. (General Fund-Fam Supt; Opioid Abatement Settlement Account-State)			
<b>4. WACAP Project M&amp;O Costs</b>			
Funding is provided for the Washington Caregiver Application Portal (WACAP) maintenance and operations costs. WACAP allows foster parents, unlicensed caregivers, group care facilities, and child placement agencies to enter and maintain information during the initial licensing and home study processes. (General Fund-State; General Fund-Fam Supt)			
<b>5. Caregiver Communication</b>			
Funding is provided to implement SHB 1970 (DCYF-caregiver communication), which requires DCYF to establish a caregiver communication specialist position and to submit a report to the Legislature on how DCYF would implement an automated notification system and provide recommendations on improving communications between DCYF and caregivers. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid)			
<b>6. Annual Caregivers Conference</b>			
Funding is provided to support families attending the annual caregivers conference in 2024. (General Fund-State)			
<b>7. CSEC Receiving Centers</b>			
Additional funding is provided to support two receiving centers that serve youth who are, or are at risk of, being commercially or sexually exploited. (General Fund-State)			
<b>8. DS: Hub Home Model</b>			
Additional funding is provided for contracts to expand the hub home model statewide as part of the D.S. et al. v. Department of Children, Youth and Families et al. (D.S. v. DCYF) settlement agreement and implementation plan. (General Fund-State)			



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**9. DS: Family Team Decision Making**

Funding is provided to make changes to family team decision making, revise policies and practices, and provide quality assurance in conducting shared planning meetings, pursuant to the D.S. et al. v. Department of Children, Youth and Families et al. (D.S. v. DCYF) settlement agreement and implementation plan. (General Fund-State; General Fund-Fam Supt)

**10. Emergent Placement Rate**

Emergent Placement Services (EPS) is a contracted, short-term placement option for children and youth in foster care when there is no other placement available. Funding is provided to increase the monthly rate for EPS providers beginning July 1, 2024 from \$9,267 per bed to \$13,413 per bed. (General Fund-State)

**11. Family Preservation Services Rate**

Funding is provided to support a rate increase for Family Preservation Services Providers, effective July 1, 2024. (General Fund-State)

**12. Infant Rate Enhancement**

Funding is provided to increase the infant rate enhancement rate from \$90 to \$300, effective July 1, 2024. (General Fund-Federal)

**13. Public Health Nurse Pilot**

Funding is provided for a pilot program to provide support for child welfare workers from public health nurses. (Opioid Abatement Settlement Account-State)

**14. Home Visiting Services**

Funding is provided for DCYF to contract with a nonprofit in Bellevue, Washington to support the continuation of home visiting services for children ages three to five years old who are in the child welfare system. (General Fund-State)

**15. Nonstandard Hours Bonus**

Funding is provided for DCYF to increase the Non-Standard Hours Bonus from \$135 to \$150 for providers delivering over 30 hours of non-standard hours care per month per child, beginning July 1, 2024. (General Fund-Federal)

**16. Initial License Payment Adjustment**

Funding is provided in FY 2024 as a cushion in the event that the number of initial licenses issued grows more in the remainder of the fiscal year than what is projected in the February 2024 forecast and accounted for at maintenance level. (General Fund-State)

**17. Publication of Notice**

Funding is provided to implement 2SHB 1205 (Service by pub./dependency), which requires DCYF to publish notice in a legal newspaper when required in a child dependency or termination of parental rights hearing in which DCYF is the petitioner. (General Fund-State; General Fund-Fam Supt)

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**18. Rising Strong**

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 continues to develop a sustainable operating model to expand the program to other regions of the state. The operating model is due July 1, 2024. (General Fund-State)

**19. Assignment Pay**

Funding is provided on a one-time basis beginning July 1, 2024, for a memorandum of understanding that will provide assignment pay to certain in-training Social Service Specialist 2 positions represented by the Washington Federation of State Employees. (General Fund-State)

**20. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal)

**21. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal)

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	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>1,009.2</b>	<b>284,206</b>	<b>285,301</b>
<b>2023-25 Maintenance Level</b>	<b>1,010.8</b>	<b>292,190</b>	<b>293,285</b>
<b>Policy Other Changes:</b>			
1. Victims of Human Trafficking	0.0	68	68
2. Echo Glen Security	0.0	17,934	17,934
3. Green Hill Baker North	-8.2	-1,435	-1,435
4. Echo Glen Cottage 11	9.0	1,870	1,870
5. Echo Glen Cottage 5	3.8	784	784
6. Echo Glen Cottage 8	4.4	878	878
7. CCDF-TANF Audit Resolution	0.0	-954	-954
8. Juvenile Block Grant	0.0	1,000	1,000
9. Projected Underspend	0.0	-5,800	-5,800
10. Training and Advocacy for Girls	0.0	200	200
<b>Policy -- Other Total</b>	<b>9.0</b>	<b>14,545</b>	<b>14,545</b>
<b>Policy Comp Changes:</b>			
11. Updated PEBB Rate	0.0	-250	-250
12. PERS & TRS Plan 1 Benefit Increase	0.0	47	47
13. Pension Rate PSERS Bill	0.0	4	4
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-199</b>	<b>-199</b>
<b>Total Policy Changes</b>	<b>9.0</b>	<b>14,346</b>	<b>14,346</b>
<b>2023-25 Policy Level</b>	<b>1,019.8</b>	<b>306,536</b>	<b>307,631</b>

**Comments:**

**1. Victims of Human Trafficking**

Funding is provided to implement 2SSB 6006 (Victims of human trafficking) that expands reporting requirements for abuse or neglect of children, requires certain state agencies to use a validated assessment tool to screen for Commercial Sexual Abuse of a Minor, removes the statutes of limitations for specified sex crimes involving minors, and reestablishes the Commercially Sexually Exploited Children Statewide Coordinating Committee. (General Fund-State)

**2. Echo Glen Security**

Funding is provided for additional security equipment, services, and to contract for security staff to enhance security measures at Echo Glenn Children's Center until a fence is constructed around the facility. (General Fund-State)

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**3. Green Hill Baker North**

Funding is reduced due to a four-month delay in opening the Green Hill Baker North living unit. The unit is scheduled to open in May 2024. (General Fund-State)

**4. Echo Glen Cottage 11**

Funding is provided to staff and operate Echo Glen Cottage 11 that was recently renovated. Cottage 11 is anticipated to open April 2024. (General Fund-State)

**5. Echo Glen Cottage 5**

Funding is provided to staff and operate Echo Glen Cottage 5 that was recently renovated. Cottage 5 is anticipated to open July 2024. (General Fund-State)

**6. Echo Glen Cottage 8**

Funding is provided to staff and operate Echo Glen Cottage 8 that was recently renovated. Cottage 8 is anticipated to open July 2024. (General Fund-State)

**7. CCDF-TANF Audit Resolution**

Projected savings in the Department of Children, Youth, and Families' JR program during FY 2025 is used to fund DCYF's Program Support. Funding is provided to track expenditures for the Working Connections Child Care program at the client level. (General Fund-State)

**8. Juvenile Block Grant**

Funding is increased for the community juvenile accountability block grant program that provides grant funding to county juvenile courts for the purposes of serving youth who are referred, diverted, or adjudicated as a juvenile offender. (General Fund-State)

**9. Projected Underspend**

Savings is achieved due to projected underspent funding in JR's budget. (General Fund-State)

**10. Training and Advocacy for Girls**

Funding is provided for anti-bias training, youth stipends, and facilitation for girls within the continuum of the juvenile rehabilitation system. (General Fund-State)

**11. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

**12. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

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**13. Pension Rate PSERS Bill**

Funding is provided for contribution rate impacts associated with HB 1949 (DSHS competency rest./PSERS) to include specified staff of residential treatment facilities and the Special Commitment Center in PSERS. (General Fund-State)

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	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>414.0</b>	<b>1,764,330</b>	<b>2,362,945</b>
<b>2023-25 Maintenance Level</b>	<b>426.4</b>	<b>1,813,939</b>	<b>2,489,954</b>
<b>Policy Other Changes:</b>			
1. Child Care Program Eligibility	0.9	1,246	1,246
2. High-Potency Synthetic Opioids	0.5	0	3,179
3. ARPA Federal Authority	0.0	0	47,600
4. ESIT Monthly Count	0.0	4,291	4,291
5. TTK Coordinated Enrollment	1.0	1,313	1,313
6. ECEAP Rate Increase	0.0	8,271	8,271
7. Mental Health Consultation	0.0	0	1,750
8. Professional Development	0.0	0	2,500
9. Infant Rate Enhancement	0.0	0	5,561
10. ESIT K-12 BEA Rate Interaction	0.0	1,305	1,305
11. Imagination Library	0.0	500	500
12. Nonstandard Hours Bonus	0.0	0	772
13. Snohomish Early Learning	0.0	200	200
14. Spokane Child Care Pilot	0.0	250	250
15. Inclusion Program Expansion	0.0	0	650
16. Tribal Early Learning Grants	0.0	0	0
<b>Policy -- Other Total</b>	<b>2.4</b>	<b>17,376</b>	<b>79,388</b>
<b>Policy Comp Changes:</b>			
17. Updated PEBB Rate	0.0	-55	-104
18. PERS & TRS Plan 1 Benefit Increase	0.0	11	21
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-44</b>	<b>-83</b>
<b>Total Policy Changes</b>	<b>2.4</b>	<b>17,332</b>	<b>79,305</b>
<b>2023-25 Policy Level</b>	<b>428.7</b>	<b>1,831,271</b>	<b>2,569,259</b>

**Comments:**

**1. Child Care Program Eligibility**

Funding is provided for implementation of 2SHB 2124 (Child care prog. eligibility), which, among other provisions, requires the Department of Children, Youth, and Families (DCYF) to include certified child care providers, Early Childhood Education Assistance Program (ECEAP), Birth to Three ECEAP, Head Start, and Early Head Start providers in the expanded WCCC eligibility provisions that are currently applicable to licensed child care providers. (General Fund-State)

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**2. High-Potency Synthetic Opioids**

Funding is provided to implement E2SSB 6109 (Children and families), which includes child abuse or neglect resulting from a high-potency synthetic opioid in a list of what may establish the basis for a determination of imminent physical harm when a child is removed from a parent by court order, law enforcement, or a hospital, and also provides for various services to families impacted by high-potency synthetic opioids. (Opioid Abatement Settlement Account-State)

**3. ARPA Federal Authority**

Federal expenditure authority is provided to use the one-time discretionary Child Care Development Fund Stabilization Grant included in the federal American Rescue Plan Act (ARPA) by the September 30, 2024, deadline. (General Fund-ARPA)

**4. ESIT Monthly Count**

Funding is provided for implementation of SHB 1916 (Infants and toddlers program), which requires DCYF to count children receiving Early Support for Infants and Toddlers (ESIT) services within the same month as the monthly count day. The monthly count day is the last business day of the month. (General Fund-State)

**5. TTK Coordinated Enrollment**

Funding is provided to consult with the Office of the Superintendent for Public Instruction to support connections between Transition to Kindergarten (TTK) programs and local early learning providers, as required under Chapter 420, Laws of 2023 (2SHB 1550). (General Fund-State)

**6. ECEAP Rate Increase**

Funding is provided for a 5 percent rate increase for school day ECEAP slots and a 9 percent rate increase for working day ECEAP slots, beginning July 1, 2024. (General Fund-State)

**7. Mental Health Consultation**

Funding is provided for DCYF to expand infant and early childhood mental health consultation services, including funding to support rural schools and childcare programs in rural communities. (General Fund-Federal)

**8. Professional Development**

Funding is provided for DCYF to contract with an organization that provides relationship-based professional development support to family, friend, and neighbor; child care center; and licensed family care providers to help establish new child care and early learning programs. (General Fund-Federal)

**9. Infant Rate Enhancement**

Funding is provided to increase the infant rate enhancement rate from \$90 to \$300, effective July 1, 2024. (General Fund-Federal)

**10. ESIT K-12 BEA Rate Interaction**

Funding is provided to increase the ESIT rate to match the increased basic education allocation (BEA) rate provided in the K-12 budget, as required by statute, beginning July 1, 2024. (General Fund-State)

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**11. Imagination Library**

Additional funding is provided for the Imagination Library, which mails free books to children from birth until school age. (General Fund-State)

**12. Nonstandard Hours Bonus**

Funding is provided for DCYF to increase the Non-Standard Hours Bonus from \$135 to \$150 for providers delivering over 30 hours of non-standard hours care per month per child, beginning July 1, 2024. (General Fund-Federal)

**13. Snohomish Early Learning**

Funding is provided for DCYF to contract with a group to identify and report on ways to strengthen the early learning community in Snohomish County. (General Fund-State)

**14. Spokane Child Care Pilot**

Funding is provided for DCYF to contract with a nonprofit organization located in Spokane for a pilot program to increase the child care workforce and child care capacity in the greater Spokane area. The pilot program must create a cohort of at least 10 child care facilities that will engage in culture index and blueprint assessments in order to increase the child care workforce. (General Fund-State)

**15. Inclusion Program Expansion**

Funding is provided to expand the inclusion mentorship program for increasing access in child care team, which provides early learning providers with the necessary skills and knowledge to effectively care for and educate children with disabilities, developmental delays, or challenging behaviors. (General Fund-Federal)

**16. Tribal Early Learning Grants**

Funding is transferred from FY 2024 to FY 2025 for tribal early learning grants, which support early learning programs serving tribal children. (General Fund-State)

**17. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

**18. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal)



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	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>776.3</b>	<b>537,502</b>	<b>695,488</b>
<b>2023-25 Maintenance Level</b>	<b>796.9</b>	<b>638,137</b>	<b>800,984</b>
<b>Policy Other Changes:</b>			
1. Fingerprinting Capacity	1.3	0	254
2. EFC Eligibility Expansion	0.0	30	48
3. Victims of Human Trafficking	0.0	67	81
4. Lease Adjustments	0.0	-1,809	-1,835
5. WACAP Project M&O Costs	2.5	1,773	2,542
6. CCDF-TANF Audit Resolution	1.0	954	954
7. Clark County Relocation	0.0	799	929
8. Ta'afulisia Lawsuit Workload	3.8	1,224	1,286
9. Caregiver Communication	0.0	25	29
10. Child Welfare Information System	14.5	10,000	20,000
11. D.S. v. DCYF Compliance	1.5	1,771	1,778
12. Staff Safety and Supports	5.2	2,188	2,212
13. TTK Coordinated Enrollment	0.0	38	44
14. Independent Living Transition Staff	2.5	733	733
15. Independent Living Funding	0.0	1,984	1,984
16. Publication of Notice	0.0	946	1,100
17. Payments IT System Replacement	1.0	662	1,324
<b>Policy -- Other Total</b>	<b>33.2</b>	<b>21,385</b>	<b>33,463</b>
<b>Policy Comp Changes:</b>			
18. Updated PEBB Rate	0.0	-177	-190
19. PERS & TRS Plan 1 Benefit Increase	0.0	42	46
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-135</b>	<b>-144</b>
<b>Policy Central Services Changes:</b>			
20. Archives/Records Management	0.0	5	6
21. Audit Services	0.0	2	3
22. Legal Services	0.0	432	540
23. Administrative Hearings	0.0	7	10
24. CTS Central Services	0.0	304	386
25. DES Central Services	0.0	41	56

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	FTEs	NGF-O	Total
26. OFM Central Services	0.0	5,684	5,732
27. GOV Central Services	0.0	27	38
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>6,502</b>	<b>6,771</b>
<b>Total Policy Changes</b>	<b>33.2</b>	<b>27,752</b>	<b>40,090</b>
<b>2023-25 Policy Level</b>	<b>830.0</b>	<b>665,889</b>	<b>841,074</b>

**Comments:**

**1. Fingerprinting Capacity**

Funding is provided to implement SSB 5774 (Fingerprint backgr. checks), which requires the Department of Children, Youth, and Families (DCYF) to maintain background checks fingerprinting capacity with up to one-quarter full-time equivalent in at least ten early learning and child welfare offices. (General Fund-Federal)

**2. EFC Eligibility Expansion**

Funding is provided to implement E2SSB 5908 (Extended foster care), which modifies eligibility requirements for Extended Foster Care and requires DCYF to engage stakeholders to develop an incentive payment for youth who participate in qualifying activities. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid)

**3. Victims of Human Trafficking**

Funding is provided to implement 2SSB 6006 (Victims of human trafficking), which expands the definition of abuse or neglect to include trafficking, sex trafficking, and severe forms of trafficking. (General Fund-State; General Fund-Fam Supt)

**4. Lease Adjustments**

Funding is provided for the ongoing cost changes of unsigned leases, including savings due to office consolidation. (General Fund-State; General Fund-Federal)

**5. WACAP Project M&O Costs**

Funding is provided for the Washington Caregiver Application Portal (WACAP) maintenance and operations costs. WACAP allows foster parents, unlicensed caregivers, group care facilities, and child placement agencies to enter and maintain information during the initial licensing and home study processes. (General Fund-State; General Fund-Fam Supt)

**6. CCDF-TANF Audit Resolution**

Funding and staff are provided for the Department of Children, Youth, and Families (DCYF) to track expenditures for the Working Connections Child Care program at the client level. (General Fund-State)

**7. Clark County Relocation**

DCYF received funding in the 2023-25 biennial budget to relocate the Vancouver office. Additional funding is provided to complete one-time tenant improvements. (General Fund-State; General Fund-Federal)

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**8. Ta'afulisia Lawsuit Workload**

Funding is provided to set up a hearings office to provide hearings to incarcerated youth under age 25 serving their sentence at a juvenile rehabilitation facility prior to transferring to an adult corrections facility. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid)

**9. Caregiver Communication**

Funding is provided to implement SHB 1970 (DCYF-caregiver communication) which requires DCYF to establish a caregiver communication specialist position and to submit a report to the legislature on how DCYF would implement an automated notification system and provide recommendations on improving communications between DCYF and caregivers. (General Fund-State; General Fund-Fam Supt)

**10. Child Welfare Information System**

Funding and staff are provided for the procurement and initial stages of the Comprehensive Child Welfare Information System (CCWIS) implementation. CCWIS will replace the current child welfare case management system, FamLink, the state's Statewide Automated Child Welfare Information System. (General Fund-State; General Fund-Fam Supt)

**11. D.S. v. DCYF Compliance**

Funding is provided for plaintiff legal fees and staff associated with increased workloads resulting from the D.S. v. DCYF settlement agreement. (General Fund-State; General Fund-Fam Supt)

**12. Staff Safety and Supports**

Funding and staff are provided to support staff safety needs, hire peers to train and support crisis response volunteers, and facilitate intervention and support to staff involved in traumatic incidents. (General Fund-State; General Fund-Fam Supt)

**13. TTK Coordinated Enrollment**

Funding is provided to consult with the Office of the Superintendent for Public Instruction to support connections between Transition to Kindergarten programs and local early learning providers, as required under Chapter 420, Laws of 2023 (2SHB 1550). (General Fund-State; General Fund-Federal)

**14. Independent Living Transition Staff**

Funding is provided for four Independent Living (IL) staff. The FTEs include a current statewide adolescent transition program manager and three FTE adolescent liaisons to support transition planning for adolescents exiting DCYF systems of care and help connect them to resources. (General Fund-State)

**15. Independent Living Funding**

The IL program is funded by a federal Chafee Grant that is allocated to states based on their relative share of children and youth in foster care. The number of children and youth in foster care has declined while the number of youth in IL is increasing, resulting in reduced federal funds. (General Fund-State)

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**16. Publication of Notice**

Funding is provided to implement 2SHB 1205 (Service by pub./dependency), which requires DCYF to publish notice in a legal newspaper when required in a child dependency or termination of parental rights hearing in which DCYF is the petitioner. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid)

**17. Payments IT System Replacement**

Funding is provided to complete the feasibility study for an updated Social Service Payment System (SSPS) to determine project implementation costs and a project plan. The SSPS provides authorization and payment processing for services delivered to the DCYF clients. (General Fund-State; General Fund-Fam Supt)

**18. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal)

**19. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal)

**20. Archives/Records Management**

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

**21. Audit Services**

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

**22. Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

**23. 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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**24. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal)

**25. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal)

**26. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Federal)

**27. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; General Fund-Federal)

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Conference Proposal  
Department of Corrections**  
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	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>9,390.6</b>	<b>2,968,788</b>	<b>2,989,783</b>
<b>2023-25 Maintenance Level</b>	<b>9,389.9</b>	<b>3,028,255</b>	<b>3,056,300</b>
<b>Policy Other Changes:</b>			
1. Domestic Violence / Sentencing	0.0	155	155
2. Body Scanners at WCCW and WCC	13.8	5,070	5,070
3. School bus trespass	0.0	2	2
4. Bias Motivated Defacement	0.0	3	3
5. Tribal warrants	0.0	108	108
6. Relocation Costs Marysville	0.0	1,100	1,100
7. Relocation Costs Richland	0.0	1,162	1,162
8. Radio System Replacement	0.0	1,209	1,209
9. Nursing Relief	4.7	1,506	1,506
10. Sentencing Alternative Services	0.0	3,979	3,979
11. Legal Services - Immigration Svc.	0.0	120	120
12. Construction Apprenticeships	0.6	157	157
13. 5121 Funding Adjustment	0.0	0	0
14. OMNI Sentencing Module Project	0.5	5,899	5,899
15. OMNI Sentencing Module M&O	1.8	1,144	1,144
16. Restrictive Housing-Solitary Confin	6.8	2,513	2,513
17. ISRB Caseload	0.0	106	106
18. Community Supervision Staffing	3.5	1,000	1,000
19. SOTAP Caseload	9.4	2,966	2,966
20. Fatality Reviews Staffing	1.0	276	276
21. Reentry Services & Supports	6.1	2,450	2,450
22. Reception Center Transportation	5.4	1,417	1,417
23. Reentry 2030	0.5	124	124
24. Opioid Treatment Expansion	5.5	0	4,700
25. Helen B Ratcliff Work Release	-5.1	-705	-705
26. Larch Camp Closure Savings	-114.2	-33,916	-33,916
27. Larch Camp Operational Costs	3.4	6,050	6,050
28. Larch Camp Warm Closure Costs	5.0	3,462	3,462
29. LCC Reinvestment Open WSP Unit G	32.0	7,207	7,207
30. LCC Reinvestment Open CBCC Units	23.5	4,913	4,913

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
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	FTEs	NGF-O	Total
31. LCC Reinvestment Open CRCC Unit F	18.0	3,844	3,844
32. LCC Reinvestment DVC	0.0	3,678	3,678
33. Mobile Dental Clinic for Camps	1.6	1,362	1,362
34. Jail Bed Rate Study	0.0	270	270
35. Jail Medical Bed Rate Adjustment	0.0	800	800
36. Jail Last Day Bed Rate	0.0	1,184	1,184
37. DRW Transgender CO Training	0.0	3,094	3,094
38. DRW Transgender Staffing	8.4	2,652	2,652
39. Transgender Housing Manager	0.5	89	89
40. State Identification Cards	0.5	269	269
41. Offender Score Recalculation	0.0	100	100
42. CSFRF Fund Swap	0.0	-262,300	0
43. Health Care & Solitary Confinement	0.0	350	350
44. Staffing Review	0.5	126	126
45. TEACH-Taking Educ. & Creating Hist.	0.0	350	350
<b>Policy -- Other Total</b>	<b>33.5</b>	<b>-224,655</b>	<b>42,345</b>
<b>Policy Comp Changes:</b>			
46. Inversion & Compression	0.0	4,018	4,018
47. Updated PEBB Rate	0.0	-2,327	-2,327
48. PERS & TRS Plan 1 Benefit Increase	0.0	528	528
49. Pension Rate PSERS Bill	0.0	72	72
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>2,291</b>	<b>2,291</b>
<b>Policy Transfer Changes:</b>			
50. Maple Lane Maintenance Transfer	-3.0	-671	-671
<b>Policy -- Transfer Total</b>	<b>-3.0</b>	<b>-671</b>	<b>-671</b>
<b>Policy Central Services Changes:</b>			
51. Archives/Records Management	0.0	7	7
52. Audit Services	0.0	3	3
53. Legal Services	0.0	71	71
54. CTS Central Services	0.0	967	967
55. DES Central Services	0.0	20	20
56. OFM Central Services	0.0	11,038	11,038
57. GOV Central Services	0.0	70	70
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>12,176</b>	<b>12,176</b>

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	FTEs	NGF-O	Total
<b>Total Policy Changes</b>	<b>30.5</b>	<b>-210,859</b>	<b>56,141</b>
<b>2023-25 Policy Level</b>	<b>9,420.4</b>	<b>2,817,396</b>	<b>3,112,441</b>

**Comments:**

**1. Domestic Violence / Sentencing**

Funding is provided to implement SHB 2048 (Domestic violence / sentencing) that removes the requirement under the Sentencing Reform Act (SRA) that domestic violence was "pleaded and proven" in provisions relating to supervision of individuals convicted of specified domestic violence offenses and requires DOC to conduct an audit of its supervisory obligations for specified domestic violence offenses. (General Fund-State)

**2. Body Scanners at WCCW and WCC**

One-time funding is provided for prison and health care staffing to operate body scanners at the Washington Corrections Center for Women and the Washington Corrections Center. (General Fund-State)

**3. School bus trespass**

Funding is provided to implement ESSB 5891 (School bus trespass) that creates the gross misdemeanor criminal offense of Trespass on a School Bus. (General Fund-State)

**4. Bias Motivated Defacement**

Funding is provided to implement SSB 5917 (Bias-Motivated defacement) that modifies the elements of a Hate Crime offense. (General Fund-State)

**5. Tribal warrants**

Funding is provided to implement SSB 6146 (Tribal warrants) that creates processes for state law enforcement officers to enforce tribal arrest warrants, and accompanying procedures for state courts in specified circumstances. (General Fund-State)

**6. Relocation Costs Marysville**

Funding is provided for one-time relocation costs to the Marysville community field office. (General Fund-State)

**7. Relocation Costs Richland**

Funding is provided for one-time relocation costs to the Richland community field office. (General Fund-State)

**8. Radio System Replacement**

Additional funding is provided to complete two radio system replacement projects and to purchase a mobile back-up radio system. (General Fund-State)

**9. Nursing Relief**

Funding is provided for additional nursing relief and backfill costs in prisons. (General Fund-State)



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**10. Sentencing Alternative Services**

Funding is provided to offset increased service costs for residential treatment provided through the Drug Offender Sentencing Alternative program and increased costs for counseling and parenting classes through the Family and Offender Sentencing Alternative program. (General Fund-State)

**11. Legal Services - Immigration Svc.**

Funding is provided for increased costs for immigration legal services to assist with visa applications and permanency residency petitions. (General Fund-State)

**12. Construction Apprenticeships**

Funding is provided to implement 2SHB 2084 (Construction training/DOC) that requires the Office of the Corrections Ombuds to convene an oversight committee and collect data on construction-related training programs in state correctional facilities. The DOC is required to participate on the committee. (General Fund-State)

**13. 5121 Funding Adjustment**

Funding for the Graduated Reentry Program is shifted from FY 2025 to FY 2024. (General Fund-State)

**14. OMNI Sentencing Module Project**

One-time funding is provided to complete the offender management network information (OMNI) sentencing calculation module project that includes data migration, data remediation, quality assurance and independent verification and validation. (General Fund-State)

**15. OMNI Sentencing Module M&O**

One-time funding is provided for maintenance and operations costs for the OMNI sentencing calculation module solution. (General Fund-State)

**16. Restrictive Housing-Solitary Confin**

Funding is provided to expand resources at one additional prison, beyond the Washington State Penitentiary and the Clallam Bay Corrections Center where resources are already deployed, to reduce the use of solitary confinement in prisons. (General Fund-State)

**17. ISRB Caseload**

Funding is provided for a 7 percent compensation increase for the Indeterminate Sentence Review Board chair and the five board members. (General Fund-State)

**18. Community Supervision Staffing**

Funding is provided to phase in 45 additional community corrections officers by December 2025 to reduce staff caseloads of those staff who are responsible for individuals convicted of violent crimes. (General Fund-State)

**19. SOTAP Caseload**

Funding is provided for additional staffing for DOC's Sex Offense Treatment and Assessment Programs (SOTAP) within the institutions and in community supervision settings. (General Fund-State)

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**20. Fatality Reviews Staffing**

Funding is provided for staff to complete corrective action plans and audit ongoing practices for compliance with recommendations from unexpected fatality reviews. (General Fund-State)

**21. Reentry Services & Supports**

Funding is provided to establish healthcare discharge teams at four institutions to support individuals that are released into the community with health care assistance including applying for federal and state medical, food, cash, and disability benefits. (General Fund-State)

**22. Reception Center Transportation**

Funding is provided for one transportation vehicle and staff to transport incarcerated individuals both from the reception center and to allow direct transportation between facilities without a stop-over at the reception center. (General Fund-State)

**23. Reentry 2030**

Funding is provided for one individual to staff the national Reentry 2030 initiative aimed at transforming reentry services. This individual will assist with developing a roadmap that includes cross-agency collaboration and input from community providers and the Statewide Reentry Council. The plan must examine the role of the state's Medicaid 1115 Transformation Waiver to assist the state in meeting Reentry 2030 goals. (General Fund-State)

**24. Opioid Treatment Expansion**

Funding is provided to expand the use of medications for the treatment of opioid use disorder in prisons for individuals receiving treatment prior to entering DOC's custody. (Opioid Abatement Settlement Account-State)

**25. Helen B Ratcliff Work Release**

Funding is reduced to recognize the delay in operations of the work release facility from July 1, 2023 to January 1, 2024. (General Fund-State)

**26. Larch Camp Closure Savings**

Funding is reduced as a result of DOC's decision to close Larch Corrections Center (LCC). (General Fund-State)

**27. Larch Camp Operational Costs**

Funding is provided to cover the costs to operate LCC from July 1, 2023 through the closure on October 15, 2023. (General Fund-State)

**28. Larch Camp Warm Closure Costs**

Funding is provided to maintain a warm closure of the LCC facility and assets. (General Fund-State)

**29. LCC Reinvestment Open WSP Unit G**

Funding is provided to reopen living unit G at the Washington State Penitentiary, which was closed as part of the Graduated Reentry (GRE) prison living unit closures and recent court decisions that impacted caseload. (General Fund-State)

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**30. LCC Reinvestment Open CBCC Units**

Funding is provided to reopen living units G and H at the Clallam Bay Corrections Center, which were closed as part of the GRE prison living unit closures and recent court decisions that impacted caseload. (General Fund-State)

**31. LCC Reinvestment Open CRCC Unit F**

Funding is provided to reopen living unit F at the Coyote Ridge Corrections Center, which was closed as part of the GRE prison living unit closures and recent court decisions that impacted caseload. (General Fund-State)

**32. LCC Reinvestment DVC**

Funding is provided to move LCC direct variable cost funding from LCC to other prison facilities. (General Fund-State)

**33. Mobile Dental Clinic for Camps**

Funding is provided for a mobile dental vehicle, dental staff, and a correctional officer to provide dental services to all three camps (Mission Creek Corrections Center for Women, Cedar Creek Corrections Center, and Olympic Corrections Center). (General Fund-State)

**34. Jail Bed Rate Study**

One-time funding is provided to contract with a third-party vendor to complete a jail bed rate study. (General Fund-State)

**35. Jail Medical Bed Rate Adjustment**

Funding is provided for the cost of specialty medical services in the jail bed rate. (General Fund-State)

**36. Jail Last Day Bed Rate**

Funding is provided to pay local jails an additional day to cover costs incurred across two days of service in a jail. (General Fund-State)

**37. DRW Transgender CO Training**

Funding is provided to provide training to correctional officers specific to their role and job duty as necessary as part of the transgender settlement agreement between Disability Rights Washington (DRW) and DOC. (General Fund-State)

**38. DRW Transgender Staffing**

Funding is provided for staffing to deliver gender-affirming medical and mental health care treatment and services. (General Fund-State)

**39. Transgender Housing Manager**

Funding is provided for a dedicated transgender housing manager after one-time federal funds expires on September 30, 2024. (General Fund-State)

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**40. State Identification Cards**

Funding is provided to implement E2SHB 2099 (State custody/ID cards) that requires all state hospitals, the Special Commitment Center, secure community transition facilities, residential treatment facilities, and DOC to ensure that persons in the custody or care of those agencies possess an identification card while in custody or care and receive a valid state identification prior to release or discharge. (General Fund-State)

**41. Offender Score Recalculation**

Funding is provided for the department to compile a comprehensive review of all sentences and identify each incarcerated individual whose juvenile points were used in calculating their current offender score in total, and by county, and send the lists to counties by September 1, 2024. (General Fund-State)

**42. CSFRF Fund Swap**

Federal Coronavirus State Fiscal Recovery Fund (CSFRF) funding is provided as a one-time replacement for GF-State. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal)

**43. Health Care & Solitary Confinement**

Funding is provided for DOC to perform a review and issue a report on the agency's: (1) health care staffing; and (2) solitary confinement/restrictive housing units. (General Fund-State)

**44. Staffing Review**

Funding is provided for DOC to provide and post on the agency's website monthly updates on the agency's staffing (including filled versus vacant positions) within the agency's correctional operations and health care programs. (General Fund-State)

**45. TEACH-Taking Educ. & Creating Hist.**

Funding is provided to support the T.E.A.C.H. (Taking Education and Creating History) program to provide liberatory education, foster positive self-reflection, and offer educational courses that encourage critical thinking, self-awareness, and personal growth to incarcerated individuals. (General Fund-State)

**46. Inversion & Compression**

Funding is provided to address salary inversion and compression issues arising from recent interest arbitration and collective bargaining agreements. (General Fund-State)

**47. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

**48. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

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**49. Pension Rate PSERS Bill**

Funding is provided for contribution rate impacts associated with HB 1949 (DSHS competency rest./PSERS) to include specified staff of residential treatment facilities and the Special Commitment Center in PSERS. (General Fund-State)

**50. Maple Lane Maintenance Transfer**

Funding is reduced to transfer six staff and funding to the Department of Social and Health Services to maintain the Maple Lane campus, effective July 1, 2024. (General Fund-State)

**51. Archives/Records Management**

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

**52. Audit Services**

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

**53. Legal Services**

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

**54. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State)

**55. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

**56. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)

**57. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Services for the Blind  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>80.3</b>	<b>14,448</b>	<b>42,233</b>
<b>2023-25 Maintenance Level</b>	<b>80.3</b>	<b>14,479</b>	<b>42,265</b>
<b>Policy Other Changes:</b>			
1. Business Enterprise Program	0.0	0	168
2. Business Enterprise Program Remodel	0.0	1,820	1,820
3. Vocational Rehab Fund Adjustments	15.0	0	7,158
4. Youth Services Under 14 Staffing	0.7	0	0
<b>Policy -- Other Total</b>	<b>15.7</b>	<b>1,820</b>	<b>9,146</b>
<b>Policy Comp Changes:</b>			
5. Updated PEBB Rate	0.0	-22	-23
6. PERS & TRS Plan 1 Benefit Increase	0.0	5	5
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-17</b>	<b>-18</b>
<b>Policy Central Services Changes:</b>			
7. CTS Central Services	0.0	34	34
8. DES Central Services	0.0	12	12
9. OFM Central Services	0.0	106	106
10. GOV Central Services	0.0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>153</b>	<b>153</b>
<b>Total Policy Changes</b>	<b>15.7</b>	<b>1,956</b>	<b>9,281</b>
<b>2023-25 Policy Level</b>	<b>96.0</b>	<b>16,435</b>	<b>51,546</b>

**Comments:**

**1. Business Enterprise Program**

Expenditure authority of a one-time transfer of funds from the general fund is provided to waive rent fees and charges for Business Enterprise Program vendors at state off-campus facilities. (Business Enterprises Revolving Account-Non-Appr)

**2. Business Enterprise Program Remodel**

Funding is provided for the renovation of the food service cafe located in the Natural Resources Building. (General Fund-State)

**3. Vocational Rehab Fund Adjustments**

Funding is provided for increased federal and local revenue support, including a one-time federal grant and additional staffing for workforce development training. (General Fund-Federal; General Fund-Local)

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**4. Youth Services Under 14 Staffing**

FTE authority is adjusted to support youth services for individuals under the age of 14.

**5. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; Business Enterprises Revolving Account-Non-Appr)

**6. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**7. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

**9. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)

**10. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

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Employment Security Department  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>2,239.3</b>	<b>71,960</b>	<b>912,009</b>
<b>2023-25 Maintenance Level</b>	<b>2,239.3</b>	<b>71,959</b>	<b>903,740</b>
<b>Policy Other Changes:</b>			
1. Federal Funding Shortfall	0.0	0	14,234
2. Unemployment Insurance Appeals	0.0	0	3,928
3. North Central CCL Expansion	0.0	350	350
4. Career Connected Learning Grants	0.0	1,000	1,000
5. Demographic Data Feasibility	0.0	100	100
6. H-2A Worker Program Data	0.6	0	495
7. LTSS Portability	9.0	0	3,863
8. LTSS Work Visa Processing	0.0	0	483
9. Paid Leave Caseload Staffing	28.9	0	5,655
10. Paid Leave Health Information	1.5	0	409
11. Paid Leave System Completion	24.0	0	7,305
12. PFML Admin. Funding Rebase	0.0	0	-12,486
13. Transportation Network Navigators	0.0	200	200
14. Underground Economy Task Force	0.2	0	51
15. UI Apprenticeship Access	0.0	0	100
16. Overpayment Processing	11.0	0	0
17. UI Overpayment Interest Waiver	2.1	0	961
18. Opioid Workforce Grant	0.0	0	4,404
19. Wage Replacement Program Workgroup	0.0	100	100
20. WorkSource System Replacement	15.6	0	7,335
<b>Policy -- Other Total</b>	<b>92.7</b>	<b>1,750</b>	<b>38,487</b>
<b>Policy Comp Changes:</b>			
21. Updated PEBB Rate	0.0	0	-552
22. PERS & TRS Plan 1 Benefit Increase	0.0	0	111
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-441</b>
<b>Policy Central Services Changes:</b>			
23. Archives/Records Management	0.0	0	1
24. Audit Services	0.0	0	5
25. Legal Services	0.0	0	19
26. Administrative Hearings	0.0	0	100



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	FTEs	NGF-O	Total
27. CTS Central Services	0.0	-1	335
28. DES Central Services	0.0	0	82
29. OFM Central Services	0.0	3	3,471
30. GOV Central Services	0.0	0	22
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>2</b>	<b>4,035</b>
<b>Total Policy Changes</b>	<b>92.7</b>	<b>1,752</b>	<b>42,081</b>
<b>2023-25 Policy Level</b>	<b>2,331.9</b>	<b>73,711</b>	<b>945,821</b>

**Comments:**

**1. Federal Funding Shortfall**

Funding is provided to bridge the gap in federal funding revenue for the unemployment insurance (UI) program for the 2023-25 biennium. (Administrative Contingency Account-State; Employment Services Administrative Account-State)

**2. Unemployment Insurance Appeals**

Funding is provided to cover the cost of the increased workload at the Office of Administrative Hearings associated with processing a backlog of UI appeals. (Administrative Contingency Account-State)

**3. North Central CCL Expansion**

Funding is provided for Career Connected Learning (CCL) grants in the North Central Education Service District 171. (General Fund-State)

**4. Career Connected Learning Grants**

Funding is provided to increase CCL grants one-time in FY 2025, and to make the one-time increase for the grants in the 2023-25 enacted budget ongoing. (Workforce Education Investment Account-State)

**5. Demographic Data Feasibility**

Funding is provided to report how to collect employee rate and ethnicity information from employers who participate in the UI and Paid Family and Medical Leave (PFML) programs. The report is due by June 30, 2025. (General Fund-State)

**6. H-2A Worker Program Data**

Funding is provided to implement SHB 2226 (H-2A worker program data), which requires the collection of certain data pertaining to H-2A workers, including an annual wage survey of certain hand harvesting workers. (Employment Services Administrative Account-State)

**7. LTSS Portability**

Funding is provided to implement SHB 2467 (LTSS trust access), which allows individuals who have left Washington to elect to continue participation in the Long-Term Services and Supports (LTSS) program under certain circumstances. (Long-Term Services and Supports Trust Account-State)

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**8. LTSS Work Visa Processing**

Funding is provided to process the workload of non-immigrant work visa holder exemption requests for the LTSS program. (Long-Term Services and Supports Trust Account-State)

**9. Paid Leave Caseload Staffing**

Funding is provided for staff to increase the Paid Family and Medical Leave (PFML) program's capacity to process claims and respond to customer inquiries in a timely manner. (Family and Medical Leave Insurance Account-State)

**10. Paid Leave Health Information**

Funding is provided to implement SHB 2102 (PFML benefits/health info.), which requires health care providers to provide a certification of a serious health condition required for PFML benefits within seven days of receiving patient authorization. (Family and Medical Leave Insurance Account-State)

**11. Paid Leave System Completion**

Funding is provided for IT staff to complete the remaining components of the PFML program, including the collection of overpayments, crossmatching of eligibility with other programs, and elective coverage for tribes. (Family and Medical Leave Insurance Account-State)

**12. PFML Admin. Funding Rebase**

Expenditure authority is reduced in the PFML program's administrative budget to align with projected expenditures. (Family and Medical Leave Insurance Account-State)

**13. Transportation Network Navigators**

Funding is provided for grants to community-based organizations to assist transportation network company drivers in accessing the pilot program established in Chapter 451, Laws of 2023 (SHB 1570). (General Fund-State)

**14. Underground Economy Task Force**

Funding is provided for staff costs to support a task force related to the underground economy in the construction industry. (Employment Services Administrative Account-State)

**15. UI Apprenticeship Access**

Funding is provided to develop training on filing claims and navigating the UI system for apprentices and apprentice advocate groups. (Unemployment Compensation Admin Account-Federal)

**16. Overpayment Processing**

Funds for the UI overpayment project are shifted from FY 2024 to FY 2025. The project consists of a dedicated team to process and resolve the UI overpayment caseload backlog. FTEs are adjusted from funding provided in the 2023-25 biennial budget. (General Fund-State)

**17. UI Overpayment Interest Waiver**

Funding is provided to implement HB 1975 (Unemployment overpayments), which waives interest on non-fraudulent UI overpayments for claims between February 2, 2020, and September 4, 2021. (Unemployment Compensation Admin Account-Federal)

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**18. Opioid Workforce Grant**

Funding is provided for federal expenditure authority for two grants awarded by the U.S. Department of Labor to provide for disaster-relief employment and training services for people living in Clark, Cowlitz, and Spokane counties who are affected by the health and economic effects of opioid use, addiction, and overdose. (General Fund-Federal)

**19. Wage Replacement Program Workgroup**

Funding is provided to convene a wage replacement program workgroup with a report due by November 15, 2024. (General Fund-State)

**20. WorkSource System Replacement**

Funding is provided for the continued replacement of the WorkSource Integrated Technology platform, which supports statewide workforce administration. The funding includes the continuation of staffing due to a project delay, new project staff, additional vendor costs, and reimbursement for the Local Workforce Development Board's participation in the project. (Employment Services Administrative Account-State)

**21. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

**22. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

**23. Archives/Records Management**

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

**24. Audit Services**

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State)

**25. Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

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**26. 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)

**27. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

**28. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

**29. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

**30. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Employment Services Administrative Account-State; other accounts)

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Mental Health  
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	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>4,947.4</b>	<b>1,289,764</b>	<b>1,448,984</b>
<b>2023-25 Maintenance Level</b>	<b>4,946.6</b>	<b>1,469,384</b>	<b>1,570,490</b>
<b>Policy Other Changes:</b>			
1. Maple Lane Phase 1	0.0	15,558	15,558
2. TJC Response	0.0	4,842	4,842
3. Conditional Release Transition Team	1.5	700	700
4. DSHS Workers/PSERS	0.0	1	1
5. Clinical Contracted Staffing	0.0	31,161	31,161
6. Olympic Heritage Behavioral Health	388.0	134,964	134,964
7. DSH Reduction Delay	0.0	-72,814	0
8. Forensic Beds at WSH and ESH	101.6	29,826	31,059
9. Maple Lane Campus	-58.0	-7,647	-7,647
10. DSHS RTF - Vancouver Campus	-62.1	-17,095	-17,095
11. Recruit and Retain Staff	1.5	864	864
12. IT Pharmacy Licensing	0.0	680	680
13. UW Clinical Training Contract	0.0	100	100
<b>Policy -- Other Total</b>	<b>372.5</b>	<b>121,140</b>	<b>195,187</b>
<b>Policy Comp Changes:</b>			
14. Updated PEBB Rate	0.0	-1,107	-1,186
15. PERS & TRS Plan 1 Benefit Increase	0.0	265	282
16. Compression and Inversion	0.0	114	122
17. Pension Rate PSERS Bill	0.0	32	34
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-696</b>	<b>-748</b>
<b>Policy Transfer Changes:</b>			
18. Maple Lane Maintenance Transfer	3.0	671	671
<b>Policy -- Transfer Total</b>	<b>3.0</b>	<b>671</b>	<b>671</b>
<b>Total Policy Changes</b>	<b>375.5</b>	<b>121,115</b>	<b>195,110</b>
<b>2023-25 Policy Level</b>	<b>5,322.1</b>	<b>1,590,499</b>	<b>1,765,600</b>

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Department of Social and Health Services  
Mental Health  
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	FTEs	NGF-O	Total
<b>Comments:</b>			
<b>1. Maple Lane Phase 1</b>			
Funding is provided to backfill the federal funding assumed in the 2023-25 biennial operating budget after the Center for Medicaid Services determined the Maple Lane facility falls under the Institution of Mental Diseases (IMD) exclusion. (General Fund-State)			
<b>2. TJC Response</b>			
Funding is provided for one-time facility improvements, equipment, and contracted staffing to respond to an audit finding from The Joint Commission's (TJC) on-site visit to Eastern State Hospital (ESH). (General Fund-State)			
<b>3. Conditional Release Transition Team</b>			
Funding is provided to implement ESSB 5690 (Conditional release teams), which requires the Department of Social and Health Services (DSHS) to complete additional work when considering ordering an individual for conditional or partial release. (General Fund-State)			
<b>4. DSHS Workers/PSERS</b>			
Funding is provided for increased pension costs for staff transitioning to membership in the Public Safety Employees' Pension System (PSERS) as allowed under SSB 6106 (DSHS workers/PSERS). (General Fund-State)			
<b>5. Clinical Contracted Staffing</b>			
Funding is provided for increased contracted nursing staff at the state psychiatric hospitals. (General Fund-State)			
<b>6. Olympic Heritage Behavioral Health</b>			
Funding is provided for operation of 72 beds at the Olympic Heritage Behavioral Health facility. (General Fund-State)			
<b>7. DSH Reduction Delay</b>			
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 DSH. State and federal appropriations are adjusted to reflect estimated changes in federal DSH revenue. (General Fund-State; General Fund-Medicaid)			
<b>8. Forensic Beds at WSH and ESH</b>			
Funding is provided to add 30 forensic beds at Western State Hospital (WSH) and eight forensic beds at ESH. (General Fund-State; General Fund-Medicaid)			
<b>9. Maple Lane Campus</b>			
Funding is adjusted to account for delays in opening the Columbia and Chelan cottages on the Maple Lane Residential Treatment Facility (RTF) campus. (General Fund-State)			
<b>10. DSHS RTF - Vancouver Campus</b>			
Savings are assumed due to delays in opening the Brockmann campus in Vancouver. (General Fund-State)			

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**11. Recruit and Retain Staff**

Funding is provided for education reimbursement, hiring nurse recruiters, and establishing a postdoctoral program in psychology at WSH. (General Fund-State)

**12. IT Pharmacy Licensing**

Funding is provided for increased licensing costs of the new IT Pharmacy System utilized by Behavioral Health Administration facilities. (General Fund-State)

**13. UW Clinical Training Contract**

Funding is provided for a pilot to provide staff at the Fort Steilacoom Competency Restoration Program with Cognitive Behavioral Therapy for psychosis (CBTp) training from the University of Washington. (General Fund-State)

**14. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Medicaid)

**15. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Medicaid)

**16. Compression and Inversion**

Funding is provided to address salary inversion and compression issues arising from recent recruitment and retention adjustments made in Chapter 475, Laws of 2023 (ESSB 5187). (General Fund-State; General Fund-Medicaid)

**17. Pension Rate PSERS Bill**

Funding is provided for contribution rate impacts associated with HB 1949 (DSHS competency rest./PSERS) to include specified staff of residential treatment facilities and the Special Commitment Center in PSERS. (General Fund-State; General Fund-Medicaid)

**18. Maple Lane Maintenance Transfer**

Funding is provided for DSHS to maintain the facility, property, and assets at Maple Lane that was previously maintained by the Department of Corrections. (General Fund-State)

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Department of Social and Health Services  
Developmental Disabilities  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>4,919.7</b>	<b>2,601,545</b>	<b>5,327,441</b>
<b>2023-25 Maintenance Level</b>	<b>4,938.5</b>	<b>2,626,468</b>	<b>5,385,395</b>
<b>Policy Other Changes:</b>			
1. Community Residential Rates	0.0	5,542	11,084
2. Caseload Ratio Reduction	7.9	1,260	2,230
3. Lakeland Village Records	0.5	73	146
4. Day Habilitation Services	0.5	108	200
5. Assisted Living Facility Rates	0.0	53	118
6. Assisted Living Bridge Rate	0.0	142	330
7. Professional Guardians	0.0	175	350
8. Nursing Services Rates	0.0	361	748
9. Parent Support Programs	0.0	240	400
10. Lake Burien RTF - Complex Needs	38.0	12,318	15,252
11. Respite Care	0.0	350	350
12. Program Underspends	0.0	-18,836	-35,178
13. Facility One-Time Costs	0.0	18	170
<b>Policy -- Other Total</b>	<b>46.9</b>	<b>1,804</b>	<b>-3,800</b>
<b>Policy Comp Changes:</b>			
14. Updated PEBB Rate	0.0	-679	-1,235
15. PERS & TRS Plan 1 Benefit Increase	0.0	131	239
16. Compression and Inversion	0.0	17	31
17. Pension Rate PSERS Bill	0.0	7	12
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-524</b>	<b>-953</b>
<b>Total Policy Changes</b>	<b>46.9</b>	<b>1,280</b>	<b>-4,753</b>
<b>2023-25 Policy Level</b>	<b>4,985.4</b>	<b>2,627,748</b>	<b>5,380,642</b>

**Comments:**

**1. Community Residential Rates**

Funding is provided for a 2.5 percent increase in community residential service rates, effective January 1, 2025 covering individualized support services and administrative components. (General Fund-State; General Fund-Medicaid)



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**2. Caseload Ratio Reduction**

Funding is provided to hire 70 FTEs, including 54 case managers and supervisors, to reduce the caseload ratio to 66 clients per case manager by FY 2027. (General Fund-State; General Fund-Medicaid)

**3. Lakeland Village Records**

Funding is provided to develop a preservation plan for artifacts at Lakeland Village as required under SSB 6125 (Lakeland Village records). (General Fund-State; General Fund-Medicaid)

**4. Day Habilitation Services**

Funding is provided for the formation of a workgroup to explore the integration of community-contracted day habilitation services into the state Medicaid plan, including a budget proposal for statewide implementation. (General Fund-State; General Fund-Medicaid)

**5. Assisted Living Facility Rates**

Funding is provided for a 2.5 percent increase in base Medicaid daily rates for assisted living facilities, effective July 1, 2024, covering 82 percent of operational costs. (General Fund-State; General Fund-Medicaid)

**6. Assisted Living Bridge Rate**

Funding is provided to expand the daily rate add-on for assisted living facilities, serving high Medicaid occupancy, from 90 percent to 75 percent, effective July 1, 2024. (General Fund-State; General Fund-Medicaid)

**7. Professional Guardians**

Funding is provided for covering professional guardianship fees for individuals with developmental disabilities transitioning from a Residential Habilitation Center to supported living programs. (General Fund-State; General Fund-Medicaid)

**8. Nursing Services Rates**

Funding is provided for a 7.5 percent increase for a variety of nursing services, including private duty nursing, performed by registered nurses and licensed practical nurses, effective July 1, 2024. (General Fund-State; General Fund-Medicaid)

**9. Parent Support Programs**

Funding is provided to increase contracts for parent support programs, enhancing Parent-to-Parent program and Informing Families. (General Fund-State; General Fund-Medicaid)

**10. Lake Burien RTF - Complex Needs**

Funding is provided for a residential treatment facility aimed at supporting youth with complex needs, including developmental disabilities and behavioral challenges. The funding covers the costs of leasing and renovating the existing facility, which is planned for 12 beds. Staffing is planned to increase by 8 FTE per month until staff levels reach 96 FTE in March 2025. (General Fund-State; General Fund-Medicaid)

**11. Respite Care**

Funding is provided to establish respite care beds for individuals with intellectual and developmental disabilities in the Tri-Cities. (General Fund-State)

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**12. Program Underspend**

Savings are achieved by capturing anticipated under expenditures in the employment and day budget unit. (General Fund-State; General Fund-Medicaid)

**13. Facility One-Time Costs**

Funding is provided for one-time relocation and project costs to support the Department's leased facilities strategic plan. (General Fund-State; General Fund-Medicaid)

**14. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Medicaid)

**15. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Medicaid)

**16. Compression and Inversion**

Funding is provided to address salary inversion and compression issues arising from recent recruitment and retention adjustments made in Chapter 475, Laws of 2023 (ESSB 5187) (General Fund-State; General Fund-Medicaid)

**17. Pension Rate PSERS Bill**

Funding is provided for contribution rate impacts associated with HB 1949 (DSHS competency rest./PSERS) to include specified staff of residential treatment facilities and the Special Commitment Center in PSERS. (General Fund-State; General Fund-Medicaid)

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Long-Term Care  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>2,720.2</b>	<b>4,587,718</b>	<b>10,436,489</b>
<b>2023-25 Maintenance Level</b>	<b>2,800.0</b>	<b>4,566,627</b>	<b>10,487,302</b>
<b>Policy Other Changes:</b>			
1. WA Cares Operations	4.4	0	2,599
2. WA Cares Information Technology	-19.9	0	4,908
3. WA Cares Digital Access Tool	0.0	0	300
4. WA Cares Outreach	0.0	0	750
5. Fostering Well-Being Program	0.3	38	77
6. Caseload Ratio Reduction	0.4	61	122
7. RCS Certification Program	0.5	88	176
8. LTSS Program Statements	0.0	0	843
9. Behavioral Health Personal Care	0.0	0	-14,698
10. Kinship Care Program	0.0	600	600
11. Caregiver Emergency Preparedness	0.0	500	1,000
12. Assisted Living Facility Rates	0.0	3,912	8,440
13. Assisted Living Bridge Rate	0.0	4,966	10,742
14. Transitional Care Center of Seattle	0.0	-13,841	-27,904
15. Essential Worker Health Benefits	0.5	830	910
16. Long-Term Care Providers	0.0	440	1,000
17. Nursing Services Rates	0.0	408	846
18. Specialty Dementia Care Rates	0.0	1,282	2,745
19. Sign Language Work Group	0.5	926	926
20. Senior Nutrition Program	0.0	12,000	12,000
21. Tribal Kinship Navigator	0.0	510	510
22. GOSH Program Expansion	0.5	3,261	3,261
23. Adult Day Services Rates	0.0	641	1,282
24. Traumatic Brain Injuries	0.0	125	125
25. Facility One-Time Costs	0.0	0	1,643
<b>Policy -- Other Total</b>	<b>-12.9</b>	<b>16,747</b>	<b>13,203</b>
<b>Policy Comp Changes:</b>			
26. Updated PEBB Rate	0.0	-365	-664
27. PERS & TRS Plan 1 Benefit Increase	0.0	90	164

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Long-Term Care  
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	FTEs	NGF-O	Total
28. Compression and Inversion	0.0	591	1,084
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>316</b>	<b>584</b>
<b>Total Policy Changes</b>	<b>-12.9</b>	<b>17,063</b>	<b>13,787</b>
<b>2023-25 Policy Level</b>	<b>2,787.1</b>	<b>4,583,690</b>	<b>10,501,089</b>

**Comments:**

**1. WA Cares Operations**

Funding is provided for staffing resources for implementation of the Washington Cares Fund program. (Long-Term Services and Supports Trust Account-State)

**2. WA Cares Information Technology**

Funding is provided to continue technological development for the Washington Cares Fund program. (Long-Term Services and Supports Trust Account-State)

**3. WA Cares Digital Access Tool**

Funding is provided to develop a digital platform aiding WA Cares participants in locating and utilizing registered service providers. (Long-Term Services and Supports Trust Account-State)

**4. WA Cares Outreach**

Funding is provided for public outreach concerning WA Cares program design and benefits. (Long-Term Services and Supports Trust Account-State)

**5. Fostering Well-Being Program**

Funding is provided for additional staff to accommodate an anticipated increase in the caseload of the Fostering Well-Being Program as a result of 2SHB 1941 (Health home serv./children). (General Fund-State; General Fund-Medicaid)

**6. Caseload Ratio Reduction**

Funding is provided for information technology staff to support increases in case management positions funded in the Developmental Disabilities Administration. (General Fund-State; General Fund-Medicaid)

**7. RCS Certification Program**

Funding is provided to establish a new certification program within Residential Care Services (RCS) for short-term, non-intermediate care settings serving individuals with developmental disabilities. (General Fund-State; General Fund-Medicaid)

**8. LTSS Program Statements**

Funding is provided for DSHS to create a secure online portal to allow program participants to view a summary statement of their benefits. (Long-Term Services and Supports Trust Account-State)

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**9. Behavioral Health Personal Care**

Funding is provided for the Health Care Authority to implement a 1915i waiver, establishing a tiered rate structure for exceptional Behavioral Health Personal Care services in assisted living facilities and adult family homes. (General Fund-Medicaid)

**10. Kinship Care Program**

Funding is provided for the kinship care support program, which offers emergency financial assistance to low-income caregivers raising children outside of the child welfare system. (General Fund-State)

**11. Caregiver Emergency Preparedness**

Funding is provided for training caregivers in climate emergency preparedness, accessible in multiple languages. (General Fund-State; General Fund-Medicaid)

**12. Assisted Living Facility Rates**

Funding is provided for a 2.5 percent increase in the base Medicaid daily rates for assisted living facilities, which is sufficient to cover 82 percent of operational costs effective July 1, 2024. (General Fund-State; General Fund-Medicaid)

**13. Assisted Living Bridge Rate**

Funding is provided to expand the daily rate add-on for assisted living facilities, serving high Medicaid occupancy, from 90 percent to 75 percent, effective July 1, 2024. (General Fund-State; General Fund-Medicaid)

**14. Transitional Care Center of Seattle**

Funding is reduced for the Transitional Care Center of Seattle due to a slower ramp-up of clients than was originally estimated in the 2023-25 biennial budget. (General Fund-State; General Fund-Medicaid)

**15. Essential Worker Health Benefits**

Funding is provided for DSHS and the OIC to develop a plan for a phase-in an Essential Worker Health Benefits program. (General Fund-State; General Fund-Medicaid)

**16. Long-Term Care Providers**

Funding is provided to implement SHB 1942 (Long-term Care Providers), which requires the department to compensate for previously unpaid personal care services, including daily tasks performed for clients by providers, who may be family members of the client. Prior to this legislation, a small number of providers had opted out of payment for these services. (General Fund-State; General Fund-Medicaid)

**17. Nursing Services Rates**

Funding is provided for a 7.5 percent increase for a variety of nursing services, including private duty nursing, performed by registered nurses and licensed practical nurses, effective July 1, 2024. (General Fund-State; General Fund-Medicaid)

**18. Specialty Dementia Care Rates**

Funding is provided for a rate adjustment for specialty dementia care from \$43.48 per client per day to \$50.00 per client per day, effective July 1, 2024. (General Fund-State; General Fund-Medicaid)

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(Dollars in Thousands)**

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**19. Sign Language Work Group**

Funding is provided for a work group to address the shortage of qualified American Sign Language and protactile interpreters through targeted training and recruitment strategies. (General Fund-State)

**20. Senior Nutrition Program**

Funding is provided to replace lost federal funding to continue senior nutrition services, including site-based, pantry, and home-delivered meals for approximately 13,200 seniors. (General Fund-State)

**21. Tribal Kinship Navigator**

Funding is aligned for tribal kinship navigator programs at seven tribes, matching increases provided for Area Agencies on Aging kinship navigator programs. (General Fund-State)

**22. GOSH Program Expansion**

Funding is provided to both expand and enhance the Governor's Opportunity for Supportive Housing (GOSH) program. This funding will allow for an additional 175 individuals to be added to the program. It will also allow for the average monthly rent subsidy to be increased from \$1,200 to \$1,400 and will enhance the average monthly behavioral health wraparound service from \$700 to \$776. (General Fund-State)

**23. Adult Day Services Rates**

Funding is provided for a 20 percent increase in adult day care and adult day health rates, effective July 1, 2024. (General Fund-State; General Fund-Medicaid)

**24. Traumatic Brain Injuries**

Funding is provided to support the establishment of in-person support groups for individuals with traumatic brain injuries across each state region. (General Fund-State)

**25. Facility One-Time Costs**

Funding is provided for one-time relocation and project costs to support the Department's leased facilities strategic plan. (General Fund-Medicaid)

**26. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Medicaid)

**27. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal)

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**28. Compression and Inversion**

Funding is provided to address salary inversion and compression issues arising from recent recruitment and retention adjustments made in Chapter 475, Laws of 2023 (ESSB 5187). (General Fund-State; General Fund-Medicaid)

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Department of Social and Health Services  
Economic Services Administration  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>4,155.0</b>	<b>1,211,322</b>	<b>2,867,987</b>
<b>2023-25 Maintenance Level</b>	<b>4,155.0</b>	<b>1,372,257</b>	<b>3,021,690</b>
<b>Policy Other Changes:</b>			
1. ACES Mainframe Transition	0.0	7,281	14,276
2. Asset Verification System	1.9	1,600	3,199
3. Community Services Div Staffing	21.1	3,603	4,932
4. Continuous Enrollment for Children	0.7	193	377
5. Child Support Pass Through	0.1	407	407
6. Domestic Violence Shelters	0.0	285	285
7. Summer EBT	2.2	12,230	24,460
8. ACES M&O Increase	0.0	11,368	22,289
9. IE&E Roadmap Continuation	6.0	5,223	17,631
10. Pandemic Emergency Assistance	0.2	204	2,694
11. Expand TANF Time Limit Exemptions	0.3	1,060	1,060
12. Skimmed Benefits Replacement	0.3	893	914
13. State Supplemental Payment Increase	0.0	50	50
14. ORIA Support Services	2.5	25,250	25,250
15. Fiscal Responsibility Act Impacts	1.4	1,999	2,192
16. Apple Health for Uninsured	1.0	229	229
17. Service Delivery Enhancements	0.0	5,538	9,079
18. Facility One-Time Costs	0.0	1,009	1,971
19. WorkFirst Housing Suprt Fund Shift	0.0	0	0
20. WIN 211	0.0	1,000	1,000
<b>Policy -- Other Total</b>	<b>37.5</b>	<b>79,422</b>	<b>132,295</b>
<b>Policy Comp Changes:</b>			
21. Updated PEBB Rate	0.0	-617	-1,055
22. PERS & TRS Plan 1 Benefit Increase	0.0	127	218
23. Compression and Inversion	0.0	39	64
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-451</b>	<b>-773</b>
<b>Total Policy Changes</b>	<b>37.5</b>	<b>78,971</b>	<b>131,522</b>
<b>2023-25 Policy Level</b>	<b>4,192.5</b>	<b>1,451,228</b>	<b>3,153,212</b>



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Economic Services Administration  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>Comments:</b>			
<b>1. ACES Mainframe Transition</b>			
Funding is provided to transition the Automated Client Eligibility System (ACES) mainframe hardware operations to cloud technologies, using a WaTech enterprise contracted service, called Mainframe as a Service. (General Fund-State; General Fund-Federal; General Fund-Medicaid)			
<b>2. Asset Verification System</b>			
Funding and staff are provided to fully integrate the Asset Verification System (AVS) into the Automated Client Eligibility System (ACES) to move toward automated asset verification during Medicaid eligibility determinations. (General Fund-State; General Fund-Federal)			
<b>3. Community Services Div Staffing</b>			
Funding is provided for staffing to help reduce the wait times experienced by customers of the Community Services Division when they call or come into a community service office. (General Fund-State; General Fund-Federal)			
<b>4. Continuous Enrollment for Children</b>			
Funding is provided for ACES systems changes to implement continuous enrollment for Medicaid-eligible children ages zero to six enrolled in the State Children's Health Insurance Program (SCHIP, Title 21 of the Social Security Act). (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts)			
<b>5. Child Support Pass Through</b>			
Funding is provided to pass through all child support for families on the Temporary Assistance for Needy Families (TANF) program, except arrears, effective January 1, 2026. ESHB 1652 (Child support pass through) also disregards child support payments for the purposes of TANF eligibility and benefits. (General Fund-State)			
<b>6. Domestic Violence Shelters</b>			
Funding is provided for seven domestic violence shelters in specified counties that are experiencing a reduction in funding. This funding is provided to maintain current service levels at these shelters. (General Fund-State)			
<b>7. Summer EBT</b>			
Funding is provided for the administrative expenses associated with implementing the Summer Electronic Benefit Transfer (Summer EBT) program by the summer of 2024. This program will increase food benefits by \$40 per child during the summer months for families that are at or below 185 percent of the federal poverty level and who have school-aged children that would typically receive free or reduced priced meals during the school year. This program is expected to serve approximately 550,000 children during the three-month summer break. (General Fund-State; General Fund-Federal)			
<b>8. ACES M&amp;O Increase</b>			
Funding is provided to help cover the increased costs associated with the maintenance and operations of the Automated Client Eligibility System (ACES). Cost increases include a one-time expense for a vendor transition and other new ongoing maintenance and operation services. (General Fund-State; General Fund-Federal; General Fund-Medicaid)			

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Economic Services Administration  
(Dollars in Thousands)**

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**9. IE&E Roadmap Continuation**

Funding is provided for the continuation of the Integrated Eligibility and Enrollment project, including the design and implementation of a human-centered portal for clients to use when accessing benefits across multiple health and human service agencies. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

**10. Pandemic Emergency Assistance**

Federal funding is provided for the administration of an additional one-time cash benefit made available through the Pandemic Emergency Assistance Fund. Federal funds cover the one-time cash benefit for Temporary Assistance for Needy Families (TANF) and Supplemental Nutrition Assistance Program (SNAP) recipients. State funds are provided to cover the benefit for recipients of the State Family Assistance (SFA) and Food Assistance Program (FAP). (General Fund-State; General Fund-Federal)

**11. Expand TANF Time Limit Exemptions**

Funding is provided for SHB 2007 (Cash assistance time limits), which waives the 60-month time limit in the Temporary Assistance for Needy Families (TANF) program for households that are exempt from WorkFirst participation. (General Fund-State)

**12. Skimmed Benefits Replacement**

Funding is provided to replace skimmed or cloned cash assistance benefits up to two times each federal fiscal year effective July 1, 2024. In addition, this funding covers the replacement of Food Assistance Program (FAP) benefits in alignment with the replacement efforts outlined in the Consolidated Appropriations Act of 2023 for the Supplemental Nutrition Assistance Program (SNAP). (General Fund-State; General Fund-Federal)

**13. State Supplemental Payment Increase**

Funding is provided to increase the State Supplemental Payment (SSP) for clients receiving Supplemental Security Income (SSI) and who are served in medical institutions or in residential settings, effective July 1, 2023. This funding also assumes an annual cost-of-living adjustment beginning on January 1, 2024 to align with inflation adjustments made to benefits under Old-Age, Survivors, and Disability Insurance provided by the Social Security Administration. (General Fund-State)

**14. ORIA Support Services**

Funding is provided to the Office of Refugee and Immigrant Assistance (ORIA) to expand support services for individuals newly arriving to the United States who do not qualify for federal refugee resettlement program services. (General Fund-State)

**15. Fiscal Responsibility Act Impacts**

The federal Fiscal Responsibility Act of 2023 made several changes to the Supplemental Nutrition Assistance Program (SNAP) work requirements for Able-Bodied Adults Without Dependents (ABAWDs). The changes include work requirements for participants aged 50-54 and work requirement exemptions for individuals who are homeless, Veterans, and/or former foster care youth. Overall, more individuals are expected to receive an exemption from work requirements. Therefore, funding is provided for additional staff to serve increased SNAP and Food Assistance Program (FAP) caseloads, additional food benefits associated with an increased FAP caseload, and IT costs. (General Fund-State; General Fund-Federal)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Economic Services Administration  
(Dollars in Thousands)**

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**16. Apple Health for Uninsured**

Funding is provided for the staff necessary to process additional medical assistance cases resulting from the July 1, 2024 implementation of the Apple Health Expansion program. (General Fund-State)

**17. Service Delivery Enhancements**

Funding is provided for technology enhancements and the project governance to reduce call center and lobby wait times for customers. Enhancements include chatbot, robotic process automation, interactive voice response, and document upload. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts)

**18. Facility One-Time Costs**

Funding is provided for one-time relocation and project costs to support the Department's leased facilities strategic plan. (General Fund-State; General Fund-Federal)

**19. WorkFirst Housing Suprt Fund Shift**

Spending authority is adjusted from FY 2024 to FY 2025 for certain services including housing assistance for WorkFirst participants. (General Fund-TANF)

**20. WIN 211**

Funding is provided for Washington 211. This program responds to inquiries from the public about available social services. This funding is in addition to the \$1.5 million provided in FY 2025. (General Fund-State)

**21. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal)

**22. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal)

**23. Compression and Inversion**

Funding is provided to address salary inversion and compression issues arising from recent recruitment and retention adjustments made in Chapter 475, Laws of 2023 (ESSB 5187). (General Fund-State; General Fund-Federal)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Vocational Rehabilitation  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>320.1</b>	<b>53,632</b>	<b>163,679</b>
<b>2023-25 Maintenance Level</b>	<b>320.1</b>	<b>53,720</b>	<b>163,767</b>
<b>Policy Comp Changes:</b>			
1. Updated PEBB Rate	0.0	-84	-84
2. PERS & TRS Plan 1 Benefit Increase	0.0	17	17
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-67</b>	<b>-67</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>-67</b>	<b>-67</b>
<b>2023-25 Policy Level</b>	<b>320.1</b>	<b>53,653</b>	<b>163,700</b>

**Comments:**

**1. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

**2. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Administration and Supporting Services  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>614.9</b>	<b>100,512</b>	<b>157,956</b>
<b>2023-25 Maintenance Level</b>	<b>614.7</b>	<b>104,810</b>	<b>162,873</b>
<b>Policy Other Changes:</b>			
1. Poverty Red. Staffing and Events	0.8	349	448
2. Time & Attendance Staff	6.5	731	1,330
3. Apple Health and Homes	0.0	250	250
4. Apple Health Expansion Study	0.0	90	90
5. Behavioral Health Study	0.0	100	100
6. Community Assemblies	0.0	0	2,000
7. Office of Justice and Civil Rights	0.0	390	500
8. SILAS Implementation	0.0	4,876	7,837
9. Facility One-Time Costs	0.0	2,299	3,063
<b>Policy -- Other Total</b>	<b>7.3</b>	<b>9,085</b>	<b>15,618</b>
<b>Policy Comp Changes:</b>			
10. Updated PEBB Rate	0.0	-129	-160
11. PERS & TRS Plan 1 Benefit Increase	0.0	30	37
12. Compression and Inversion	0.0	74	95
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-25</b>	<b>-28</b>
<b>Total Policy Changes</b>	<b>7.3</b>	<b>9,060</b>	<b>15,590</b>
<b>2023-25 Policy Level</b>	<b>622.0</b>	<b>113,870</b>	<b>178,463</b>

**Comments:**

**1. Poverty Red. Staffing and Events**

Funding is provided for facilitation, outreach, engagement, and communication activities to reduce poverty. (General Fund-State; General Fund-Federal)

**2. Time & Attendance Staff**

Funding is provided for additional staff to address an increased payroll workload. (General Fund-State; General Fund-Federal)

**3. Apple Health and Homes**

Funding is provided to complete a gap analysis of existing housing and health care systems and provide a report to the legislature detailing findings. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Administration and Supporting Services**  
(Dollars in Thousands)

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**4. Apple Health Expansion Study**

Funding is provided for the research and data analysis division to conduct a study of the costs to expand Apple Health categorically needy coverage for SSI-related individuals who meet the criteria in WAC 182-512-0050. (General Fund-State)

**5. Behavioral Health Study**

Funding is provided for the research and data analysis division to complete a study of admissions for felony civil conversion cases. The report must include monthly averages for admissions by region, trends or cycles, and include a recommendation for predicting and modeling future admissions. The report is due to the Office of the Governor, the Office of Financial Management, and appropriate committees of the Legislature by November 1, 2024. (General Fund-State)

**6. Community Assemblies**

Funding is provided to pilot a statewide network of community assemblies in overburdened communities as defined in RCW 70A.02.010, effective July 1, 2024. (Climate Commitment Account-State)

**7. Office of Justice and Civil Rights**

Funding is provided for the department to address the current backlog of investigations. (General Fund-State; General Fund-Federal)

**8. SILAS Implementation**

Funding is provided to continue the implementation of the System for Integrated Leave, Attendance, and Scheduling (SILAS) project for Developmental Disabilities Administration (DDA) and Behavioral Health Administration (BHA) facilities. (General Fund-State; General Fund-Federal)

**9. Facility One-Time Costs**

Funding is provided for one-time relocation and project costs relating to the Department of Social and Health Services' leased facilities strategic plan. (General Fund-State; General Fund-Medicaid)

**10. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal)

**11. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Administration and Supporting Services**  
(Dollars in Thousands)

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**12. Compression and Inversion**

Funding is provided to address salary inversion and compression issues arising from recent recruitment and retention adjustments made in Chapter 475, Laws of 2023 (ESSB 5187). (General Fund-State; General Fund-Federal)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Special Commitment Center  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>482.7</b>	<b>163,987</b>	<b>163,987</b>
<b>2023-25 Maintenance Level</b>	<b>482.7</b>	<b>161,177</b>	<b>161,177</b>
<b>Policy Other Changes:</b>			
1. DSHS Workers/PSERS	0.0	2	2
2. Communications Staff	0.5	189	189
3. Community Discharge	0.0	518	518
<b>Policy -- Other Total</b>	<b>0.5</b>	<b>709</b>	<b>709</b>
<b>Policy Comp Changes:</b>			
4. Updated PEBB Rate	0.0	-120	-120
5. PERS & TRS Plan 1 Benefit Increase	0.0	26	26
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-94</b>	<b>-94</b>
<b>Total Policy Changes</b>	<b>0.5</b>	<b>615</b>	<b>615</b>
<b>2023-25 Policy Level</b>	<b>483.2</b>	<b>161,792</b>	<b>161,792</b>

**Comments:**

**1. DSHS Workers/PSERS**

Funding is provided for increased pension costs for staff transitioning to membership in the Public Safety Employees' Pension System as allowed under SSB 6106 (DSHS workers/PSERS). (General Fund-State)

**2. Communications Staff**

Funding is provided for a Special Commitment Center communications manager to support information sharing related to Less Restrictive Alternative (LRA) placements. (General Fund-State)

**3. Community Discharge**

Funding is provided to shift staff from the total confinement facility on McNeil Island to the Special Commitment Center's community operations to address increasing court orders for Less Restrictive Alternatives. (General Fund-State)

**4. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Special Commitment Center  
(Dollars in Thousands)**

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**5. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Payments to Other Agencies  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>0.0</b>	<b>124,715</b>	<b>185,509</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>130,100</b>	<b>191,914</b>
<b>Policy Central Services Changes:</b>			
1. Archives/Records Management	0.0	11	17
2. Audit Services	0.0	7	11
3. Legal Services	0.0	87	121
4. Administrative Hearings	0.0	28	70
5. CTS Central Services	0.0	1,279	1,996
6. DES Central Services	0.0	284	410
7. OFM Central Services	0.0	20,040	20,226
8. GOV Central Services	0.0	88	128
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>21,824</b>	<b>22,979</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>21,824</b>	<b>22,979</b>
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>151,924</b>	<b>214,893</b>

**Comments:**

**1. Archives/Records Management**

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

**2. Audit Services**

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

**3. Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

**4. 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)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Payments to Other Agencies  
(Dollars in Thousands)**

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**5. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal)

**6. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal)

**7. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Federal)

**8. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; General Fund-Federal)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Information System Services  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>119.8</b>	<b>0</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>120.8</b>	<b>0</b>	<b>0</b>
<b>2023-25 Policy Level</b>	<b>120.8</b>	<b>0</b>	<b>0</b>

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Columbia River Gorge Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>12.5</b>	<b>3,001</b>	<b>5,745</b>
<b>2023-25 Maintenance Level</b>	<b>12.5</b>	<b>3,017</b>	<b>5,777</b>
<b>Policy Comp Changes:</b>			
1. Updated PEBB Rate	0.0	-1	-2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-1</b>	<b>-2</b>
<b>Policy Central Services Changes:</b>			
2. OFM Central Services	0.0	5	10
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>5</b>	<b>10</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>4</b>	<b>8</b>
<b>2023-25 Policy Level</b>	<b>12.5</b>	<b>3,021</b>	<b>5,785</b>

**Comments:**

**1. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Local)

**2. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Local)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Ecology**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>2,136.5</b>	<b>76,637</b>	<b>862,571</b>
<b>2023-25 Maintenance Level</b>	<b>2,136.5</b>	<b>77,139</b>	<b>866,884</b>
<b>Policy Other Changes:</b>			
1. Polychlorinated Biphenyls	-0.5	0	-745
2. Floodproofing Improvements	0.0	0	37
3. Electric Vehicle Fires	0.2	0	76
4. Geothermal Energy Resources	0.0	0	1,070
5. Carbon Market Linkage	2.7	0	1,787
6. Housing Development/SEPA	0.2	0	44
7. Ag. and Forestry Biomass	0.0	0	145
8. King County Air Quality Mitigation	0.0	0	6,000
9. Carbon Dioxide Removal	0.0	0	300
10. CCA Communications	1.3	0	2,000
11. Federal Waters of the U.S.	6.3	0	2,000
12. Fusion Technology Policies	0.2	0	44
13. Food Waste Reduction Grants	0.5	0	1,645
14. Water Quality Permit Systems	1.8	0	591
15. Certifying Financial Responsibility	1.8	0	588
16. Federal Stormwater Funding	0.0	0	10,000
17. Hanford Dangerous Waste Permit	1.2	0	380
18. WCC EJ Program	0.0	0	896
19. Surface Water Mapping	1.8	0	3,307
20. PFAS in Products	1.3	0	375
21. Nutrient Credit Trading	0.6	0	410
22. BIL/IRA Grants	13.5	0	26,901
23. Climate Pollution Reduction	10.4	409	2,148
24. Nooksack Adjudication Assistance	0.0	0	0
25. Groundwater Model Guidance	0.0	400	400
26. Waste to Energy Emissions Reduction	0.0	0	650
27. Spirit Lake Collaborative	0.0	0	200
28. Spanaway Lake Clean Up	0.0	200	200
29. Tribal Capacity Funding	0.3	0	5,032
30. Walla Walla Cleanup Site	0.0	0	501

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Ecology  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
31. Water Resource Data	0.0	0	206
32. Waste Material Management	4.0	0	1,335
33. Offshore Wind Energy	1.2	0	338
34. Waste Tires	0.0	0	300
35. Wastewater Treatment Capacity	0.0	250	250
<b>Policy -- Other Total</b>	<b>48.3</b>	<b>1,259</b>	<b>69,411</b>
<b>Policy Comp Changes:</b>			
36. Updated PEBB Rate	0.0	-56	-488
37. PERS & TRS Plan 1 Benefit Increase	0.0	14	114
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-42</b>	<b>-374</b>
<b>Policy Central Services Changes:</b>			
38. Archives/Records Management	0.0	0	1
39. Audit Services	0.0	0	0
40. Legal Services	0.0	128	442
41. CTS Central Services	0.0	27	213
42. DES Central Services	0.0	7	54
43. OFM Central Services	0.0	261	2,077
44. GOV Central Services	0.0	2	11
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>425</b>	<b>2,798</b>
<b>Total Policy Changes</b>	<b>48.3</b>	<b>1,642</b>	<b>71,835</b>
<b>2023-25 Policy Level</b>	<b>2,184.7</b>	<b>78,781</b>	<b>938,719</b>

**Comments:**

**1. Polychlorinated Biphenyls**

Funding provided in the 2023-25 budget for Chapter 399, Laws of 2023 (SB 5369), related to polychlorinated biphenyls (PCBs) in consumer products, is reduced to match the final fiscal note for the bill. (Model Toxics Control Operating Account-State)

**2. Floodproofing Improvements**

Funding is provided to implement SSB 5649 (Floodproofing improvements), which relates to improvements to residential structures in floodways. (Model Toxics Control Operating Account-State)

**3. Electric Vehicle Fires**

Funding is provided to implement SSB 5812 (Electric vehicle fires), including consultation on a Washington State Patrol report on electric vehicle fires. (Model Toxics Control Operating Account-State)

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**4. Geothermal Energy Resources**

Funding is provided to implement ESSB 6039 (Geothermal energy resources), including a collaborative process to identify opportunities and risks associated with the development of geothermal resources. (Climate Commitment Account-State)

**5. Carbon Market Linkage**

Ecology has decided to pursue linkage between Washington's CCA program and the similar programs in California and Quebec. Funding is provided for E2SSB 6058 (Carbon market linkage), which authorizes Ecology to modify rules for linkage, to develop greenhouse gas reporting methodologies for linkage, and to make other technical changes. (Climate Investment Account-State)

**6. Housing Development/SEPA**

Funding is provided to implement ESSB 6061 (Housing development/SEPA), including providing guidance on changes to a State Environmental Policy Act categorical exemption. (Model Toxics Control Operating Account-State)

**7. Ag. and Forestry Biomass**

Funding is provided to implement SSB 6121 (Ag. and forestry biomass), including costs related to permitting for the use of flame cap kilns. (Air Pollution Control Account-State)

**8. King County Air Quality Mitigation**

Funding is provided for air quality mitigation equipment to residential, recreational, or educational facilities that will improve air quality including, but not limited to, the provision of high particulate air purifiers designed to mitigate or eliminate ultrafine particles or other aviation-related air pollution. The effective date for this item is January 1, 2025. (Climate Commitment Account-State)

**9. Carbon Dioxide Removal**

Funding is provided to contract for a study of the extent to which carbon dioxide removal is needed to meet Washington's statutory greenhouse gas emissions reduction targets. (Climate Commitment Account-State)

**10. CCA Communications**

Funding is provided to communicate with the public in multiple languages on the use and benefits of Climate Commitment Act (CCA) funding, as well as how communities can access CCA grant funding. Funding is assumed to begin January 1, 2025. (Climate Investment Account-State)

**11. Federal Waters of the U.S.**

The federal Clean Water Act's scope was narrowed following a 2023 U.S. Supreme Court decision. However, state protections for wetlands and other water bodies were not affected by the decision. Funding is provided to process additional state authorizations for projects that would previously have required federal permits. (Model Toxics Control Operating Account-State)

**12. Fusion Technology Policies**

Funding is provided for SHB 1924 (Fusion technology policies), which creates a Fusion Energy Work Group of state agencies. (Climate Commitment Account-State)



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**13. Food Waste Reduction Grants**

Funding is provided for five new food waste management grant programs created in E2SHB 2301 (Waste material management). (Climate Commitment Account-State)

**14. Water Quality Permit Systems**

One-time funding was provided in the 2022 supplemental budget to improve IT systems for water quality permits. Similar funding is provided on an ongoing basis. (Water Quality Permit Account-State)

**15. Certifying Financial Responsibility**

To operate in Washington, vessels and facilities handling large volumes of oil must demonstrate they can pay for the costs of a spill. Funding is provided to establish a related Certificate of Financial Responsibility program. (Oil Spill Prevention Account-State)

**16. Federal Stormwater Funding**

The U.S. Environmental Protection Agency provides funding through the National Estuary Program's (NEP) Stormwater Strategic Initiative for research, monitoring, and projects to address stormwater pollution and support recovery efforts in Puget Sound. Federal spending authority is provided for an increase in NEP funding. (General Fund-Federal)

**17. Hanford Dangerous Waste Permit**

Ecology took over the management of the Hanford dangerous waste permit in 2015. Funding is provided for two staff positions to meet a 2026 deadline for the permit's reissuance and to manage new responsibilities related to the Perma-Fix Northwest dangerous waste permit and Hanford air operating permit. (General Fund-Federal; Radioactive Mixed Waste Account-State; Air Operating Permit Account-State)

**18. WCC EJ Program**

Following a pilot funded in the 2022 supplemental budget, funding is provided for five Washington Conservation Corps crews with no partner-provided cost-share for projects that meet criteria related to environmental health disparities and similar factors. (Model Toxics Control Operating Account-State)

**19. Surface Water Mapping**

Funding is provided to remap the state's surface water over the next five years, prioritized by the location of salmon streams and with input from stakeholder groups, and provide technical assistance to local governments. (Natural Climate Solutions Account-State)

**20. PFAS in Products**

Funding is provided to identify consumer products containing per-and polyfluoroalkyl substances (PFAS) and issue orders to manufacturers to obtain ingredient information. (Model Toxics Control Operating Account-State)

**21. Nutrient Credit Trading**

Ecology received one-time funding in the 2022 supplemental budget to develop recommendations on how to establish a nutrient credit trading program for discharges from wastewater treatment plants in Puget Sound. Funding is provided for the near-term actions identified in the report, including analysis and outreach to further inform a potential nutrient credit trading program. (Model Toxics Control Operating Account-State)

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**22. BIL/IRA Grants**

Federal spending authority is provided for grants resulting from the Bipartisan Infrastructure Law (BIL) and Inflation Reduction Act (IRA), including grants on water infrastructure, pollution cleanup, and climate change. (General Fund-Federal)

**23. Climate Pollution Reduction**

Funding is provided for additional staff and contracts to implement the CCA, Clean Fuels Program, and other work of Ecology's new Climate Pollution Reduction Program. (General Fund-State; Air Pollution Control Account-State; Model Toxics Control Operating Account-State; other accounts)

**24. Nooksack Adjudication Assistance**

Funding is shifted from FY 2024 to FY 2025 for collaborative water supply planning that is part of the Nooksack adjudication process. (General Fund-State)

**25. Groundwater Model Guidance**

Funding is provided for developing a groundwater modeling guidance publication, convening a technical advisory group, and consulting with tribes. (General Fund-State)

**26. Waste to Energy Emissions Reduction**

Funding is provided for a grant to the city of Spokane for a feasibility and engineering study to reduce the carbon emissions from the city's waste to energy facility. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State)

**27. Spirit Lake Collaborative**

Funding is provided for a grant to the Spirit Lake-Toutle/Cowlitz River Collaborative for ecosystem recovery, public access, and flood planning and control. (Flood Control Assistance Account-State)

**28. Spanaway Lake Clean Up**

Funding is provided for implementation of a cyanobacteria and aquatic plant management plan at Spanaway Lake. (General Fund-State)

**29. Tribal Capacity Funding**

Funding is provided to increase an existing Tribal grant program and expands its uses to more broadly support the ability of Tribes to engage in climate change resilience projects and clean energy development. (Climate Investment Account-State)

**30. Walla Walla Cleanup Site**

Funding is provided from the local portion of the Model Toxics Control Operating Account for cleanup costs at the Stillwater Holdings Chevron site in Walla Walla. (Model Toxics Control Operating Account-Local)

**31. Water Resource Data**

Funding is provided beginning January 2025 to develop a statewide web map tool to integrate Ecology water resources management databases and improve public access to water data. (Natural Climate Solutions Account-State)

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**32. Waste Material Management**

Funding is provided for implementation of E2SHB 2301 (Waste material management), including an assumed increase of \$500,000 per biennium for Waste Not Washington School Awards grants beginning in the 2025-27 biennium. Funding for food management grant programs created in the bill is provided in a separate item. (Model Toxics Control Operating Account-State)

**33. Offshore Wind Energy**

The Governor's Office announced a project to convene Tribes, stakeholders, state agencies, and other governmental entities to develop recommendations on a Washington-specific consultation and public engagement process for offshore wind development. Funding is provided for two full-time positions to enhance data evaluation, engage coastal communities, and facilitate collaboration with federal and Tribal entities on potential offshore wind development. (Climate Commitment Account-State)

**34. Waste Tires**

Funding is provided for an analysis of how the disposal, distribution, and management of waste tires contributes to pollution from 6PPD-quinone. (Model Toxics Control Operating Account-State)

**35. Wastewater Treatment Capacity**

Funding is provided to contract with an association of local public health officials to conduct a state septage capacity and risk analysis. (General Fund-State)

**36. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**37. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**38. Archives/Records Management**

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

**39. Audit Services**

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (Model Toxics Control Operating Account-State)

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**40. Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

**41. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; 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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts)

**43. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

**44. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; Water Quality Permit Account-State; Radioactive Mixed Waste Account-State; other accounts)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Washington Pollution Liability Insurance Program**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>52.4</b>	<b>0</b>	<b>14,409</b>
<b>2023-25 Maintenance Level</b>	<b>53.4</b>	<b>0</b>	<b>14,786</b>
<b>Policy Other Changes:</b>			
1. Federal Funding Adjustment	0.0	0	369
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>0</b>	<b>369</b>
<b>Policy Comp Changes:</b>			
2. Updated PEBB Rate	0.0	0	-4
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-4</b>
<b>Policy Central Services Changes:</b>			
3. CTS Central Services	0.0	0	5
4. DES Central Services	0.0	0	5
5. OFM Central Services	0.0	0	24
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>34</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>399</b>
<b>2023-25 Policy Level</b>	<b>53.4</b>	<b>0</b>	<b>15,185</b>

**Comments:**

**1. Federal Funding Adjustment**

Federal expenditure authority is provided for Environmental Protection Agency grant funding awarded for programs related to the clean-up of petroleum contaminated sites. (General Fund-Federal)

**2. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-Federal; Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

**3. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

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**4. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

**5. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Energy Facility Site Evaluation Council**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>35.0</b>	<b>1,843</b>	<b>36,108</b>
<b>2023-25 Maintenance Level</b>	<b>35.0</b>	<b>1,780</b>	<b>36,049</b>
<b>Policy Other Changes:</b>			
1. Fusion Technology Policies	0.3	0	68
<b>Policy -- Other Total</b>	<b>0.3</b>	<b>0</b>	<b>68</b>
<b>Policy Comp Changes:</b>			
2. Updated PEBB Rate	0.0	0	-4
3. PERS & TRS Plan 1 Benefit Increase	0.0	0	1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>0</b>	<b>-3</b>
<b>Policy Central Services Changes:</b>			
4. Legal Services	0.0	411	411
5. CTS Central Services	0.0	439	439
6. DES Central Services	0.0	3	3
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>853</b>	<b>853</b>
<b>Total Policy Changes</b>	<b>0.3</b>	<b>853</b>	<b>918</b>
<b>2023-25 Policy Level</b>	<b>35.3</b>	<b>2,633</b>	<b>36,967</b>

**Comments:**

**1. Fusion Technology Policies**

Funding is provided for SHB 1924 (Fusion technology policies), which creates a state agency Fusion Energy Work Group. (Climate Commitment Account-State)

**2. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (Energy Facility Site Evaluation Council Account-Local)

**3. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (Energy Facility Site Evaluation Council Account-Local)

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(Dollars in Thousands)

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**4. Legal Services**

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

**5. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State)

**6. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
State Parks and Recreation Commission  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>872.6</b>	<b>79,181</b>	<b>254,649</b>
<b>2023-25 Maintenance Level</b>	<b>873.3</b>	<b>79,674</b>	<b>258,597</b>
<b>Policy Other Changes:</b>			
1. Cost Allocation Adjustment	0.0	1,125	0
2. Equipment Replacement Costs	0.0	1,295	1,295
3. Capital Project Operating Costs	5.4	1,499	1,547
4. Bear Creek Maintenance/Assessment	1.7	0	462
5. Day Camp Counselor	0.0	50	50
6. Data Privacy and Security	1.7	536	536
7. Fort Warden Maintenance	0.0	450	450
8. HQ Relocation Costs	0.0	700	700
9. Natural Resource Assessments	0.0	550	550
10. Automated Pay Station Replacement	0.0	0	307
11. Climate and Clean Energy	0.0	0	2,100
12. Recreation Site Management	2.2	0	400
13. Staff Housing	0.0	0	500
14. IT Maintenance	0.0	0	264
15. Crosswalk Safety Lights at Twanoh	0.0	60	60
16. Tribal Relations Support	0.5	0	153
17. Outward Facing Website	0.0	0	188
<b>Policy -- Other Total</b>	<b>11.5</b>	<b>6,265</b>	<b>9,562</b>
<b>Policy Comp Changes:</b>			
18. Updated PEBB Rate	0.0	-58	-196
19. PERS & TRS Plan 1 Benefit Increase	0.0	10	33
20. Pension Rate PSERS Bill	0.0	1	3
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-47</b>	<b>-160</b>
<b>Policy Central Services Changes:</b>			
21. Archives/Records Management	0.0	0	0
22. Legal Services	0.0	1	4
23. CTS Central Services	0.0	29	84
24. DES Central Services	0.0	7	21
25. OFM Central Services	0.0	357	1,025
26. GOV Central Services	0.0	2	6
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>396</b>	<b>1,140</b>

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State Parks and Recreation Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>Total Policy Changes</b>	<b>11.5</b>	<b>6,614</b>	<b>10,542</b>
<b>2023-25 Policy Level</b>	<b>884.8</b>	<b>86,288</b>	<b>269,139</b>

**Comments:**

**1. Cost Allocation Adjustment**

State Parks' central service model charges are currently fully paid from the Parks Renewal and Stewardship Account (PRSA). Funding for central services is shifted to a mix of PRSA and General Fund-State, similar to State Parks' overall budget. (General Fund-State; Parks Renewal and Stewardship Account-State)

**2. Equipment Replacement Costs**

Funding is provided for vehicles and equipment, including trucks ordered but not received during the 2021-23 biennium and a snow groomer at Mount Spokane State Park. (General Fund-State)

**3. Capital Project Operating Costs**

Funding is provided for operating costs resulting from completed capital projects, such as maintenance, revenue collection, facilitating large events, customer service, and equipment. (General Fund-State; Parks Renewal and Stewardship Account-State)

**4. Bear Creek Maintenance/Assessment**

State Parks received a grant from the Recreation and Conservation Office to acquire the 110-acre Bear Creek Lodge property adjacent to Mt. Spokane State Park. Funding is provided for a facility assessment and ongoing property maintenance. (Parks Renewal and Stewardship Account-State)

**5. Day Camp Counselor**

Funding is provided for a grant to a park and recreation district in Blaine to provide youth mental health counselor services at day camps. (General Fund-State)

**6. Data Privacy and Security**

Funding is provided for a privacy officer and two information technology positions to manage confidential information, public records requests, data security, and backup. (General Fund-State)

**7. Fort Warden Maintenance**

Through a 50-year lease signed in 2013, the Fort Worden Lifelong Learning Center Public Development Authority (PDA) is the manager and operator of the Fort Worden campus. Funding is provided to State Parks for grounds and facilities maintenance costs as it develops a cost-recovery model with the PDA. (General Fund-State)

**8. HQ Relocation Costs**

State Parks is relocating its headquarters from a leased Tumwater location to a state-owned facility in Lacey. Funding is provided for planning and design, tenant improvements, moving costs, and office equipment. (General Fund-State)

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**9. Natural Resource Assessments**

Funding is provided to collect and analyze ecological data, complete post-fire restoration and conduct an Environmental Impact Statement at Gingko State Park, and purchase survey equipment. (General Fund-State)

**10. Automated Pay Station Replacement**

Funding is provided to replace 19 automated pay stations that are no longer operational with a newer model. (Parks Renewal and Stewardship Account-State)

**11. Climate and Clean Energy**

Funding is provided for electric lawn mowers, energy assessments of historic buildings, and an assessment of climate change impacts on coastal parks. (Climate Commitment Account-State; Natural Climate Solutions Account-State)

**12. Recreation Site Management**

Spending authority is provided for revenue from a new recreation and land use management lease agreement to operate and maintain properties owned by the AVISTA Corporation and leased by Parks. (Parks Renewal and Stewardship Account-State)

**13. Staff Housing**

Funding is provided to construct new employee housing at seven park locations throughout the state. (Parks Renewal and Stewardship Account-State)

**14. IT Maintenance**

Funding is provided for the annual maintenance costs for three software solutions: (1) AssetWorks Fleet Management Software for asset tracking and management, (2) DocuSign for electronic signatures, and (3) GovQA SaaS supporting public records request management. (Parks Renewal and Stewardship Account-State)

**15. Crosswalk Safety Lights at Twanoh**

The Department of Transportation is conducting a road project on State Route 106 adjacent to Twanoh State Park, limiting access to camping and recreation from beach and boat launch sites. Funding is provided for a change order to install crosswalk flashing lights to improve pedestrian safety. (General Fund-State)

**16. Tribal Relations Support**

Funding is provided for a position to enhance tribal relations and increase outreach to tribal organizations. (Parks Renewal and Stewardship Account-State)

**17. Outward Facing Website**

Funding was provided in the 2022 supplemental budget to replace the State Parks public website. The project was started later than expected, resulting in some one-time costs being delayed until the 2023-25 biennium. (Parks Renewal and Stewardship Account-State)

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**18. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; Snowmobile Account-State; other accounts)

**19. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; Parks Renewal and Stewardship Account-State)

**20. Pension Rate PSERS Bill**

Funding is provided for contribution rate impacts associated with HB 1949 (DSHS competency rest./PSERS) to include specified staff of residential treatment facilities and the Special Commitment Center in PSERS. (General Fund-State; Parks Renewal and Stewardship Account-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 Office of the Secretary of State. (Parks Renewal and Stewardship Account-State)

**22. Legal Services**

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

**23. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State; Parks Renewal and Stewardship Account-State)

**24. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; Parks Renewal and Stewardship Account-State)

**25. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Parks Renewal and Stewardship Account-State)

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**26. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; Parks Renewal and Stewardship Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Recreation and Conservation Office**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>26.0</b>	<b>16,691</b>	<b>30,614</b>
<b>2023-25 Maintenance Level</b>	<b>26.0</b>	<b>16,706</b>	<b>30,658</b>
<b>Policy Other Changes:</b>			
1. Economic Study	0.0	150	150
2. Hood Canal Bridge Fish Passage	0.0	198	198
3. Lake Union Boater Safety	0.0	250	250
4. Snake River Recreation Study	0.0	600	600
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>1,198</b>	<b>1,198</b>
<b>Policy Comp Changes:</b>			
5. Updated PEBB Rate	0.0	-2	-16
6. PERS & TRS Plan 1 Benefit Increase	0.0	0	3
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-2</b>	<b>-13</b>
<b>Policy Central Services Changes:</b>			
7. CTS Central Services	0.0	6	18
8. DES Central Services	0.0	0	3
9. OFM Central Services	0.0	34	85
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>40</b>	<b>106</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>1,236</b>	<b>1,291</b>
<b>2023-25 Policy Level</b>	<b>26.0</b>	<b>17,942</b>	<b>31,949</b>

**Comments:**

**1. Economic Study**

Funding is provided to update an economic analysis of outdoor recreation in Washington that was last conducted in 2020. (General Fund-State)

**2. Hood Canal Bridge Fish Passage**

Funding is provided for additional costs of a fish passage device at the Hood Canal Bridge, including transportation, storage, and analysis of the impact on fish mortality. (General Fund-State)

**3. Lake Union Boater Safety**

Funding is provided for motorized and non-motorized boater education and outreach on Lake Union, with a specific goal of preventing boat and float-airplane conflicts on the lake. (General Fund-State)

**4. Snake River Recreation Study**

State matching funds are provided for a federal plan of investments to replace and enhance recreation opportunities associated with the drawdown of reservoirs if the lower Snake River dams are removed. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Recreation and Conservation Office**  
(Dollars in Thousands)

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**5. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

**6. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-Federal; Recreation Resources Account-State)

**7. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State; Recreation Resources Account-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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Recreation Resources Account-State)

**9. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Recreation Resources Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Environmental and Land Use Hearings Office  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>22.7</b>	<b>7,276</b>	<b>8,174</b>
<b>2023-25 Maintenance Level</b>	<b>22.7</b>	<b>7,282</b>	<b>8,180</b>
<b>Policy Comp Changes:</b>			
1. Updated PEBB Rate	0.0	-4	-4
2. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
3. Salary Increases	0.0	386	386
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>383</b>	<b>383</b>
<b>Policy Central Services Changes:</b>			
4. Legal Services	0.0	1	1
5. CTS Central Services	0.0	104	104
6. DES Central Services	0.0	3	3
7. OFM Central Services	0.0	18	18
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>126</b>	<b>126</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>509</b>	<b>509</b>
<b>2023-25 Policy Level</b>	<b>22.7</b>	<b>7,791</b>	<b>8,689</b>

**Comments:**

**1. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

**2. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**3. Salary Increases**

Funding is provided for salary increases for eight board members, four administrative appeals judges, and the director. (General Fund-State)

**4. Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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 -- 2024 Supplemental  
Conference Proposal  
Environmental and Land Use Hearings Office**  
(Dollars in Thousands)

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**5. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State)

**6. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

**7. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
State Conservation Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>34.4</b>	<b>32,914</b>	<b>97,311</b>
<b>2023-25 Maintenance Level</b>	<b>34.4</b>	<b>32,924</b>	<b>97,322</b>
<b>Policy Other Changes:</b>			
1. Farms and Fields Shift to Capital	0.0	0	-24,900
2. Klickitat Fire Recovery	0.0	500	500
3. Conservation Technical Assistance	0.0	3,500	3,500
4. Administrative Support	1.0	200	200
<b>Policy -- Other Total</b>	<b>1.0</b>	<b>4,200</b>	<b>-20,700</b>
<b>Policy Comp Changes:</b>			
5. Updated PEBB Rate	0.0	-6	-7
6. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-5</b>	<b>-6</b>
<b>Policy Central Services Changes:</b>			
7. CTS Central Services	0.0	1	1
8. DES Central Services	0.0	0	0
9. OFM Central Services	0.0	31	31
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>32</b>	<b>32</b>
<b>Total Policy Changes</b>	<b>1.0</b>	<b>4,227</b>	<b>-20,674</b>
<b>2023-25 Policy Level</b>	<b>35.4</b>	<b>37,151</b>	<b>76,648</b>

**Comments:**

**1. Farms and Fields Shift to Capital**

In the 2023-25 budget, \$30.0 million was provided for Sustainable Farms and Fields grants, including anaerobic digester development. This item reduces \$24.9 million of the existing funding, and the reduced amount is instead funded in the capital budget. (Climate Commitment Account-State)

**2. Klickitat Fire Recovery**

Funding is provided for fire recovery projects of local conservation districts. Projects include seeding, weed control, and restoration that are necessary for public resource protection. (General Fund-State)

**3. 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)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
State Conservation Commission**  
(Dollars in Thousands)

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**4. Administrative Support**

In the 2023-25 biennium, the State Conservation Commission received an increase of 44 percent in operating funding and 50 percent in capital funding. The recent appropriations have increased the workload of the Commission's administrative staff. Funding is provided for two full-time equivalent staff to support administrative operations of the agency. (General Fund-State)

**5. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; Public Works Assistance Account-State)

**6. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**7. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

**9. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Fish and Wildlife  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>1,829.1</b>	<b>322,813</b>	<b>723,790</b>
<b>2023-25 Maintenance Level</b>	<b>1,829.1</b>	<b>324,207</b>	<b>725,623</b>
<b>Policy Other Changes:</b>			
1. Wildfire Funding Adjustment	0.0	-250	-250
2. Orca Monitoring and Research	0.0	100	100
3. Deer & Elk Crop Damage	0.0	834	834
4. AutoFish Marking Trailers	0.0	801	801
5. Capital Project Operating Costs	6.3	1,512	1,512
6. Bear Wise	0.0	224	224
7. Salmon ESA Regulatory Compliance	1.9	1,927	1,927
8. Avian Predation/Salmon	0.6	222	222
9. Hatchery Maintenance	1.5	1,476	1,476
10. WCC Contract Increase from ECY	0.0	35	35
11. Skagit Elk Management	0.0	100	100
12. Post-Wildfire Habitat Recovery	0.7	1,657	1,657
13. Forest Health, Fuel Reductions	0.0	0	2,000
14. Fish Health and Marking	1.0	403	445
15. Lake Washington Predator Supp	0.0	700	700
16. Invasive Mussels	0.0	1,810	3,620
17. Nature Play Toolkit	0.0	0	0
18. Non-lethal Wolf Deterrence	0.0	404	404
19. Ruckelshaus FY Shift	0.0	0	0
20. Safety & Training Program Expansion	9.0	6,756	7,038
21. Support of Tribal Hatcheries	0.0	-481	-481
22. Hatchery Wage Adjustments	0.0	170	308
23. Whidbey Basin Chinook Projects	0.0	0	13,140
<b>Policy -- Other Total</b>	<b>20.9</b>	<b>18,400</b>	<b>35,812</b>
<b>Policy Comp Changes:</b>			
24. Body-Worn Camera Compensation	0.0	3	5
25. Fish and Wildlife Officers Guild	0.0	133	257
26. DFW Teamsters 760 Enf Sgts	0.0	27	54
27. Updated PEBB Rate	0.0	-277	-610
28. PERS & TRS Plan 1 Benefit Increase	0.0	50	102
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-64</b>	<b>-192</b>

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Fish and Wildlife  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>Policy Central Services Changes:</b>			
29. Archives/Records Management	0.0	1	1
30. Audit Services	0.0	1	1
31. Legal Services	0.0	614	614
32. Administrative Hearings	0.0	1	1
33. CTS Central Services	0.0	345	345
34. DES Central Services	0.0	52	52
35. OFM Central Services	0.0	2,479	2,479
36. GOV Central Services	0.0	16	16
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>3,509</b>	<b>3,509</b>
<b>Total Policy Changes</b>	<b>20.9</b>	<b>21,845</b>	<b>39,129</b>
<b>2023-25 Policy Level</b>	<b>1,850.0</b>	<b>346,052</b>	<b>764,752</b>

**Comments:**

**1. Wildfire Funding Adjustment**

The Department of Fish and Wildlife's (DFW) appropriation for fire suppression costs for FY 2024 is higher than actual costs from the 2023 fire season. The FY 2024 appropriation is reduced to reflect actual expenditures incurred. (General Fund-State)

**2. Orca Monitoring and Research**

Funding is provided for a grant to an orca research organization in Friday Harbor for monitoring and researching Southern Resident killer whales. (General Fund-State)

**3. Deer & Elk Crop Damage**

Funding is provided for implementing 2SSB 5784 (Deer & Elk Crop Damage), pertaining to compensation for agricultural crop damages caused by deer and elk. (General Fund-State)

**4. AutoFish Marking Trailers**

DFW is required to clip the adipose fin of hatchery salmon and steelhead, and in some cases uses automatic trailers equipped with the AutoFish System. Funding is provided to rebuild one existing AutoFish System per fiscal year. (General Fund-State)

**5. Capital Project Operating Costs**

Funding is provided for operating costs related to maintaining completed capital projects. (General Fund-State)

**6. Bear Wise**

Funding is provided to conduct bear hazard assessments in communities with historically high levels of human-bear conflict. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Fish and Wildlife  
(Dollars in Thousands)**

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**7. Salmon ESA Regulatory Compliance**

Under the Endangered Species Act, the federal government produces biological opinions on current hatchery operations to determine if additional measures must be taken to minimize impacts to listed species and critical habitat. Funding is provided for DFW to meet new federal terms and conditions. (General Fund-State)

**8. Avian Predation/Salmon**

Funding is provided for SHB 2293 (Avian predation/salmon), which creates an avian salmon predation work group. (General Fund-State)

**9. Hatchery Maintenance**

Funding is provided for increased preventive maintenance at DFW hatcheries. (General Fund-State)

**10. WCC Contract Increase from ECY**

DFW uses a Washington Conservation Corps (WCC) crew for monitoring forage fish, and the Department of Ecology notified DFW of a cost increase effective October 1, 2023. Funding is provided for this increase. (General Fund-State)

**11. Skagit Elk Management**

Funding is provided for elk management in the Skagit Valley in cooperation with affected tribes and landowners, including fencing, replacement seed and fertilizer, and elk deterrent equipment. (General Fund-State)

**12. Post-Wildfire Habitat Recovery**

Funding is provided for post-wildfire recovery on DFW land, including reestablishing native vegetation, preventing noxious weed infestations, and restoring infrastructure in impacted areas. (General Fund-State)

**13. Forest Health, Fuel Reductions**

Funding is provided for forest health and fuel reduction activities on DFW land. (Natural Climate Solutions Account-State)

**14. Fish Health and Marking**

Funding is provided for two positions to provide veterinary services for fish and maintenance support for the mass marking trailer fleet. (General Fund-State; General Fund-Local)

**15. Lake Washington Predator Supp**

Funding was provided in the 2023-25 budget for a demonstration project to contribute to rebuilding salmon runs in the Lake Washington basin through suppression of predatory fish species. Additional funding is provided for this purpose. (General Fund-State)

**16. Invasive Mussels**

Funding is provided for monitoring and response efforts for invasive quagga mussels, including coordination with other entities, inspections, decontamination, equipment, training, monitoring, and outreach. Matching federal funds are anticipated from the U.S. Army Corps of Engineers. (General Fund-State; General Fund-Federal)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Fish and Wildlife**  
(Dollars in Thousands)

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**17. Nature Play Toolkit**

In the 2023-25 operating budget, \$125,000 was provided in FY 2024 to contract for an educators' toolkit for nature play programming. This item shifts \$24,000 of this funding from FY 2024 to FY 2025. (General Fund-State)

**18. Non-lethal Wolf Deterrence**

Funding is provided for range riders and cooperative cost-share agreements with landowners and livestock producers in areas outside of the four northeast counties where conflict funding has been primarily focused. (General Fund-State)

**19. Ruckelshaus FY Shift**

In the 2023-25 operating budget, \$300,000 was provided for a grant to the Ruckelshaus Center for a review of DFW in FY 2024. This item shifts \$95,000 of that funding from FY 2024 to FY 2025. (General Fund-State)

**20. Safety & Training Program Expansion**

Funding is provided for an expanded safety program, including employee safety resources and training, increased support for remote employees, and a third-party review of DFW's safety program. (General Fund-State; Limited Fish and Wildlife Account-State; Fish, Wildlife and Conservation Account-State)

**21. Support of Tribal Hatcheries**

In the 2021-23 biennium, one-time funding was provided for the Lummi Nation to make infrastructure updates at the Skookum Hatchery. Project costs occurred in the current and previous biennium. This reduction in appropriation aligns funding with final project expenditures. (General Fund-State)

**22. Hatchery Wage Adjustments**

Funding is provided for an increase in both hours and wages for contracted mass marking of fish. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**23. Whidbey Basin Chinook Projects**

Federal expenditure authority is provided for pass-through funding for Chinook recovery projects in the Whidbey Basin watersheds from a National Oceanic and Atmospheric Administration Infrastructure Investment and Jobs Act grant. (General Fund-Federal)

**24. Body-Worn Camera Compensation**

Funding is provided for a one-time lump sum payment for enforcement lieutenants no sooner than July 1, 2024, consistent with the terms of the agreements for officers and sergeants covered by a collective bargaining agreement, which includes donning body worn cameras and the completion and adoption of the body worn camera policies. (General Fund-State; Fish, Wildlife and Conservation Account-State)

**25. Fish and Wildlife Officers Guild**

Funding is included for a memorandum of understanding that provides a lump sum payment of \$2,000 per officer in consideration and recognition for the employee efforts upon implementation and use of body worn cameras through June 30, 2025. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Fish and Wildlife  
(Dollars in Thousands)**

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**26. DFW Teamsters 760 Enf Sgts**

Funding is included for a memorandum of understanding that provides a lump sum payment of \$2,000 per officer in consideration and recognition for the employee efforts upon implementation and use of body worn cameras through June 30, 2025. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**27. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**28. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**29. Archives/Records Management**

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

**30. Audit Services**

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

**31. Legal Services**

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

**32. 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)

**33. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State)

**34. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Fish and Wildlife**  
(Dollars in Thousands)

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**35. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)

**36. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Puget Sound Partnership**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>54.7</b>	<b>18,431</b>	<b>53,320</b>
<b>2023-25 Maintenance Level</b>	<b>54.7</b>	<b>18,450</b>	<b>53,346</b>
<b>Policy Comp Changes:</b>			
1. Updated PEBB Rate	0.0	-9	-14
2. PERS & TRS Plan 1 Benefit Increase	0.0	2	3
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-7</b>	<b>-11</b>
<b>Policy Central Services Changes:</b>			
3. CTS Central Services	0.0	13	19
4. DES Central Services	0.0	-7	-12
5. OFM Central Services	0.0	56	61
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>62</b>	<b>68</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>55</b>	<b>57</b>
<b>2023-25 Policy Level</b>	<b>54.7</b>	<b>18,505</b>	<b>53,403</b>

**Comments:**

**1. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

**2. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal)

**3. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Puget Sound Partnership**  
(Dollars in Thousands)

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**4. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

**5. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Natural Resources  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>1,757.8</b>	<b>306,407</b>	<b>939,804</b>
<b>2023-25 Maintenance Level</b>	<b>1,757.8</b>	<b>307,441</b>	<b>951,255</b>
<b>Policy Other Changes:</b>			
1. Forestry Riparian Easements	0.4	83	83
2. Geothermal Energy Resources	0.0	0	862
3. Wildland Urban Interface	0.0	307	307
4. Federal Funding Adjustment	0.0	0	36,661
5. Conservation Corps	0.5	0	1,817
6. Post-Fire Debris Flow Program	1.0	322	322
7. Derelict Structures	0.0	0	325
8. European Green Crab	2.5	857	857
9. Forest Treatments & Fire Prevention	0.0	0	10,000
10. FP Online Maint & Operations	0.5	717	717
11. Fire Suppression	0.0	27,734	41,747
12. Geoduck Monitoring Cost Increase	0.0	0	524
13. Kelp and Eelgrass	0.0	0	593
14. Lidar Data	0.0	780	780
15. Float Plane Dock Tire Removal	0.0	0	300
16. Recreation Target Shooting Pilot	1.3	847	1,320
17. Wildfire & Forest Health	0.0	0	1,885
18. Water Rights Use & Monitoring	1.0	0	431
<b>Policy -- Other Total</b>	<b>7.1</b>	<b>31,647</b>	<b>99,531</b>
<b>Policy Comp Changes:</b>			
19. Updated PEBB Rate	0.0	-120	-415
20. PERS & TRS Plan 1 Benefit Increase	0.0	26	64
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-94</b>	<b>-351</b>
<b>Policy Central Services Changes:</b>			
21. Archives/Records Management	0.0	0	0
22. Legal Services	0.0	11	38
23. CTS Central Services	0.0	53	195
24. DES Central Services	0.0	-10	-41
25. OFM Central Services	0.0	671	2,452
26. GOV Central Services	0.0	4	14
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>729</b>	<b>2,658</b>

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	FTEs	NGF-O	Total
<b>Total Policy Changes</b>	<b>7.1</b>	<b>32,282</b>	<b>101,838</b>
<b>2023-25 Policy Level</b>	<b>1,764.9</b>	<b>339,723</b>	<b>1,053,093</b>
<b>Approps in Other Legislation Proposed Changes:</b>			
27. Fire Suppression	0.0	0	21,143
<b>Total Approps in Other Legislation Proposed</b>	<b>0.0</b>	<b>0</b>	<b>21,143</b>
<b>Grand Total</b>	<b>1,764.9</b>	<b>339,723</b>	<b>1,074,236</b>

**Comments:**

**1. Forestry Riparian Easements**

Funding is provided to implement SSB 5667 (Forestry riparian easements), including rulemaking related to changes to forestry riparian easements. (General Fund-State)

**2. Geothermal Energy Resources**

Funding is provided to implement ESSB 6039 (Geothermal energy resources), including creation of a geothermal database. (Climate Commitment Account-State)

**3. Wildland Urban Interface**

Funding is provided to implement ESB 6120 (Wildland urban interface), which requires the Department of Natural Resources (DNR) to create a wildfire hazard map and a wildfire risk map. (General Fund-State)

**4. Federal Funding Adjustment**

Federal expenditure authority is provided for new or increased grants related to managing landslide risk, assessing mineral deposits, collecting LIDAR data, increasing urban tree cover, and reducing the risk of wildfire in at-risk communities. (General Fund-Federal)

**5. Conservation Corps**

DNR's Aquatics Resources Division uses the Washington Conservation Corps (WCC) and similar programs to maintain aquatic lands, manage invasive species, and provide aquatic area monitoring and recovery. Funding is provided for a technician to lead the WCC crews and for additional crew work. (Aquatic Lands Enhancement Account-State)

**6. Post-Fire Debris Flow Program**

DNR received funding in the 2023-25 budget to create a post-wildfire debris flow program. Additional funding is provided to expand the program, including assessing debris flow potential in recently burned areas, monitoring rainfall effects on burned slopes, and modeling debris flow potential to provide early warnings. (General Fund-State)

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**7. Derelict Structures**

Chapter 227, Laws of 2023 (SSB 5433) authorized DNR to remove derelict aquatic structures found on DNR aquatic lands and submit removal projects to the Puget Sound Partnership Nearshore Credits Program. Expenditure authority is provided for anticipated revenue from credit sales. (Derelict Structure Removal Account-State)

**8. European Green Crab**

Funding is provided for staff, equipment, and an annual work plan to protect state-owned aquatic lands from European Green Crab. (General Fund-State)

**9. Forest Treatments & Fire Prevention**

Funding is provided for forest treatments in areas where they have the greatest potential to prevent wildfires and protect air quality. (Natural Climate Solutions Account-State)

**10. FP Online Maint & Operations**

Funding is provided for maintenance and operations of the Forest Practices Database and Permitting System (fpOnline). (General Fund-State)

**11. Fire Suppression**

Funding is provided for the cost of emergency wildlife response activities which exceeded DNR's FY 2024 appropriation. Funding for DNR wildfire response is also provided from the Budget Stabilization Account in separate legislation. (General Fund-State; General Fund-Federal; General Fund-Local)

**12. Geoduck Monitoring Cost Increase**

DNR contracts with the Department of Fish and Wildlife to assess geoduck stocks. Additional funding is provided for geoduck stock assessments to reflect recent salary increases and agency administration rates. (Resource Management Cost Account-State)

**13. Kelp and Eelgrass**

Additional funding is provided for Chapter 230, Laws of 2022 (2SSB 5619) for remote sensing, imagery, and survey of kelp and eelgrass beds. (Natural Climate Solutions Account-State)

**14. Lidar Data**

Lidar data collected by DNR is used to inform natural resource, habitat, land use, forestry, and conservation decisions. Funding is provided for the collection of lidar data in two additional counties, Thurston and Adams. (General Fund-State)

**15. Float Plane Dock Tire Removal**

Funding is provided for DNR grants for removal of tires containing 6PPD from docks serving floatplanes in salmon-bearing waterways. Funding may be used to reduce the cost of conversion to alternative bumper products that are free of 6PPD. (Model Toxics Control Operating Account-State)

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**16. Recreation Target Shooting Pilot**

Dispersed and unauthorized recreational target shooting is occurring on DNR-managed lands. Funding is provided to plan the development of an authorized shooting range, determine potential locations for future ranges, and address lead pollution in contaminated areas. (General Fund-State; Model Toxics Control Operating Account-State)

**17. Wildfire & Forest Health**

Additional spending authority, backed by a transfer from General Fund-State in the operating budget, is provided for DNR's Wildfire Response, Forest Restoration, and Community Resilience Account. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State)

**18. Water Rights Use & Monitoring**

Funding is provided to monitor and ensure compliance with water usage regulations by lessees and fund infrastructure improvements aimed at more efficient use of DNR's water rights. (Resource Management Cost Account-State)

**19. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**20. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; 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 Office of the Secretary of State. (General Fund-State)

**22. Legal Services**

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

**23. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

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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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

**25. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

**26. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; Forest Development Account-State; Resource Management Cost Account-State; other accounts)

**27. Fire Suppression**

Funding is provided through separate legislation, Substitute Senate Bill 6100 (Budget stabilization account), for the costs of fire suppression in the 2023 fire season that occurred after the Governor's emergency proclamation on August 19, 2023. (Budget Stabilization Account-State)



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	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>951.5</b>	<b>122,648</b>	<b>382,409</b>
<b>2023-25 Maintenance Level</b>	<b>951.5</b>	<b>122,828</b>	<b>382,669</b>
<b>Policy Other Changes:</b>			
1. Farm Stress and Suicide Prevention	0.0	270	270
2. Ag Leadership Diversity	0.0	795	795
3. Tribal Affairs Liaison	0.5	257	257
4. Climate Lead Position	0.5	0	131
5. Comp Adj for Dedicated Accts	0.0	276	276
6. Invasive Moth Eradication	2.3	414	765
7. Hemp for Building Materials	0.0	220	220
8. Organic Farm Grants	0.0	400	400
9. Lab Equipment Modifications	0.0	2,060	2,060
10. Emergency Food Assistance Program	0.0	10,000	10,000
11. Neonicotinoid Pesticides	1.0	0	315
12. Ag Mental Health	0.0	250	250
13. Ag Pests & Diseases	0.0	0	1,000
14. Animal Welfare Assessment	0.0	250	250
15. DOH Fee Review	0.0	150	150
16. Food Waste Reduction Grants	0.5	0	3,176
17. Green Fertilizer Workgroup	0.0	0	250
18. Local Farm, Workers, and Food	0.0	250	250
19. Popillia Japonica Eradication	0.8	1,337	1,337
20. Federal Food Grant Authority	0.0	0	9,500
21. Farmworker Led Innovation	0.0	500	500
<b>Policy -- Other Total</b>	<b>5.6</b>	<b>17,429</b>	<b>32,152</b>
<b>Policy Comp Changes:</b>			
22. Updated PEBB Rate	0.0	-35	-202
23. PERS & TRS Plan 1 Benefit Increase	0.0	7	37
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-28</b>	<b>-165</b>
<b>Policy Central Services Changes:</b>			
24. Legal Services	0.0	1	3
25. CTS Central Services	0.0	26	142
26. DES Central Services	0.0	4	13

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	FTEs	NGF-O	Total
27. OFM Central Services	0.0	333	999
28. GOV Central Services	0.0	2	6
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>366</b>	<b>1,163</b>
<b>Total Policy Changes</b>	<b>5.6</b>	<b>17,767</b>	<b>33,150</b>
<b>2023-25 Policy Level</b>	<b>957.1</b>	<b>140,595</b>	<b>415,819</b>

**Comments:**

**1. Farm Stress and Suicide Prevention**

The Washington State Department of Agriculture (WSDA) received federal funding for the Farm Financial Literacy project, which delivers financial literacy workshops and voluntary one-on-one farm management consultations. This federal funding is ending, and state funding is provided to extend the program. (General Fund-State)

**2. Ag Leadership Diversity**

Funding is provided to partner with the Washington FFA Association and other leadership programs to promote diversity and develop agricultural leadership and educational opportunities. (General Fund-State)

**3. Tribal Affairs Liaison**

Funding is provided for a position to facilitate relationships with the 29 federally recognized tribes in Washington and ensure communications of all agency policies, programs, and actions that affect tribes. (General Fund-State)

**4. Climate Lead Position**

Funding is provided for a climate liaison position to provide leadership and strategic direction for climate work. The position is assumed to begin January 1, 2025. (Climate Commitment Account-State)

**5. Comp Adj for Dedicated Accts**

The 2023-25 budget provides for two payments during FY 2024 for retention and COVID vaccine incentives. WSDA has several non-appropriated programs whose operations are fully supported by customer fees. This item funds these incentives where fee-based program fund balance levels may not be sufficient to cover the one-time payments. (General Fund-State)

**6. Invasive Moth Eradication**

Funding is provided to conduct spongy moth eradication in the spring of 2024, as well as trapping and monitoring efforts in 2024. (General Fund-State; General Fund-Federal)

**7. Hemp for Building Materials**

Washington created a commercial use hemp program under federal guidelines in 2018. Funding is provided to partner with the Department of Commerce on a study of the opportunities and challenges of using hemp as a building material. (General Fund-State)

**8. Organic Farm Grants**

Funding is provided for grants to farmers to help offset the cost of gaining organic certification and associated inspection fees. (General Fund-State)

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**9. Lab Equipment Modifications**

Funding is provided for modifications to the WSDA's Food Safety and Consumer Services Laboratory. (General Fund-State)

**10. Emergency Food Assistance Program**

Additional funding is provided for the Emergency Food Assistance Program, including direct food purchases and grants to hunger relief organizations. (General Fund-State)

**11. Neonicotinoid Pesticides**

Funding is provided to implement SSB 5972 (Neonicotinoid pesticides), including outreach and enforcement related to restrictions on neonicotinoid pesticides. (Model Toxics Control Operating Account-State)

**12. Ag Mental Health**

Funding is provided for a workgroup to provide recommendations on mental health and suicide prevention for agricultural producers, farm workers, and their families, including whether an agricultural mental health hotline should be established. (General Fund-State)

**13. Ag Pests & Diseases**

Funding is provided from the Agricultural Pest and Disease Response Account (Account) created in SHB 2147 (Agriculture pests & diseases). In a separate item in Special Appropriations, General Fund-State funding is appropriated into the Account. (Agricultural Pest & Disease Response-State)

**14. Animal Welfare Assessment**

Funding is provided for an assessment of animal welfare issues, such as animal abandonment, rescue organization operations, and veterinary service shortages and costs. (General Fund-State)

**15. DOH Fee Review**

Funding is provided for the WSDA to review the Department of Health's (DOH) licensing, testing, and certification fees for the commercial shellfish industry and inform potential DOH fee increases. (General Fund-State)

**16. Food Waste Reduction Grants**

Funding is provided for the Washington Commodities Donation Grant Program created in E2SHB 2301 (Waste material management). (Climate Commitment Account-State)

**17. Green Fertilizer Workgroup**

Funding is provided to establish a workgroup to study and make recommendations on establishing a grant program to support farmers in the purchase of green fertilizer produced in Washington. (Climate Commitment Account-State)

**18. Local Farm, Workers, and Food**

Funding is provided for grants to local farmers who hand-harvest vegetables with local labor and sell to local markets or schools. The funding is for the cost of up to four weeks of overtime pay, up to \$20,000. (General Fund-State)

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**19. Popillia Japonica Eradication**

Additional funding is provided for trapping and eradication efforts for *Popillia japonica* Newman, a type of beetle, in the spring of 2024. (General Fund-State)

**20. Federal Food Grant Authority**

Increased federal spending authority is provided to support a USDA grant received for the Washington state resilient food system infrastructure program. Eligible grant expenditures include purchasing food and agricultural commodities, providing pass-through grants for small and mid-sized food processors or distributors, and offering other assistance to maintain and improve food and agricultural supply chain resiliency. (General Fund-Federal)

**21. Farmworker Led Innovation**

Funding is provided for a grant to a nonprofit to help develop and share farmworker ideas to improve production. (General Fund-State)

**22. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

**23. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

**24. Legal Services**

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

**25. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

**26. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

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**27. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Aquatic Lands Enhancement Account-State; Agricultural Local Account-Non-Appr; other accounts)

**28. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; Agricultural Local Account-Non-Appr; Grain Inspection Revolving Account-Non-Appr; other accounts)

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	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>600.7</b>	<b>155,932</b>	<b>247,765</b>
<b>Total Enacted Other Legislation</b>	<b>2.0</b>	<b>1,263</b>	<b>1,263</b>
<b>Adjusted 2023-25 Appropriations</b>	<b>602.7</b>	<b>157,195</b>	<b>249,028</b>
<b>2023-25 Maintenance Level</b>	<b>605.7</b>	<b>155,304</b>	<b>247,514</b>
<b>Policy Other Changes:</b>			
1. Law Enforcement Officer Protection	0.0	2	2
2. Electric Vehicle Fires	0.0	89	89
3. Costs Adjustments	0.0	-9	-9
4. Crime Scene Response Team Support	3.5	2,026	2,026
5. Executive Protection Unit	0.0	419	419
6. Firearm Rights Records Check	1.0	361	361
7. WSP Cloud Migration Phase 1	0.0	76	76
8. Accounts Receivable System	0.0	1,828	1,828
9. Regional Direct Delivery Support	1.0	675	675
10. Legal Settlement	0.0	63	63
11. Longevity Bonus	0.0	18	18
12. Unidentified Human Remains DNA Test	0.0	500	500
13. Equity in Public Contracting	0.0	29	29
14. State Toxicologist Funding	0.3	0	96
15. Rapid DNA	2.0	940	940
16. Active Directory Migration	0.0	689	689
17. Fire Mobilization Costs	0.0	0	15,500
<b>Policy -- Other Total</b>	<b>7.8</b>	<b>7,706</b>	<b>23,302</b>
<b>Policy Comp Changes:</b>			
18. Updated PEBB Rate	0.0	-102	-131
19. PERS & TRS Plan 1 Benefit Increase	0.0	20	28
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-82</b>	<b>-103</b>
<b>Policy Central Services Changes:</b>			
20. Archives/Records Management	0.0	1	1
21. Legal Services	0.0	4	4
22. CTS Central Services	0.0	56	56
23. DES Central Services	0.0	-33	-33

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	FTEs	NGF-O	Total
24. OFM Central Services	0.0	775	775
25. GOV Central Services	0.0	5	5
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>808</b>	<b>808</b>
<b>Total Policy Changes</b>	<b>7.8</b>	<b>8,432</b>	<b>24,007</b>
<b>2023-25 Policy Level</b>	<b>613.4</b>	<b>163,736</b>	<b>271,521</b>

**Comments:**

**1. Law Enforcement Officer Protection**

Funding is provided to implement ESSB 5299 (Law enforcement officer protection) to improve statewide use of force data reporting. (General Fund-State)

**2. Electric Vehicle Fires**

Funding is provided to implement SSB 5812 (Electric vehicle fires), which requires WSP to complete a study on electric vehicle fires due January 1, 2025. (General Fund-State)

**3. Costs Adjustments**

Funding is provided for increased recruitment bonuses and technology upgrade costs provided in the original 2023-25 biennial budget based on updated estimates. (General Fund-State)

**4. Crime Scene Response Team Support**

Funding is provided for seven staff for the Crime Scene Response Team to meet increased demands in crime scene investigations. (General Fund-State)

**5. Executive Protection Unit**

Funding is provided for the Executive Protection Unit to provide increased services to the Governor and Governor-elect during the gubernatorial transition following the 2024 election. (General Fund-State)

**6. Firearm Rights Records Check**

Funding is provided for one staff to enhance the current IT system prosecutors use to request information when petitioners request restoration of firearm rights, as provided in Chapter 295, Laws of 2023 (SHB 1562). (General Fund-State)

**7. WSP Cloud Migration Phase 1**

Funding is provided to replace on-premises server infrastructure with Community Cloud services provided by Washington Technology Solutions. (General Fund-State)

**8. Accounts Receivable System**

Funding is provided for the continued implementation of an accounts receivable system through June 30, 2025. (General Fund-State)

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**9. Regional Direct Delivery Support**

Funding is provided for additional staff and training resources for the Fire Training Academy's Regional Direct Delivery Program that provides remote delivery of firefighter training to local fire departments. (General Fund-State)

**10. Legal Settlement**

Funding is provided for the settlement agreement and payout costs in the Washington State Patrol Trooper Association v. Washington State Patrol lawsuit. (General Fund-State)

**11. Longevity Bonus**

Funding is provided to implement SHB 2357 (State patrol longevity bonus), which provides a longevity bonus to WSP employees who have served for at least 26 years. (General Fund-State)

**12. Unidentified Human Remains DNA Test**

Funding is provided to conduct DNA and genetic genealogy testing on unidentified remains. (General Fund-State)

**13. Equity in Public Contracting**

Funds are provided for one staff to comply with equity in public spending requirements. (General Fund-State)

**14. State Toxicologist Funding**

Funding is provided for a state toxicologist to improve training, certification, and approval of technical personnel, methods and instrumentation. (Death Investigations Account-State)

**15. Rapid DNA**

Funding is provided for two staff and supplies for the Rapid DNA testing program established as a pilot in the 2023-25 enacted budget. (General Fund-State)

**16. Active Directory Migration**

Funding is provided for migration of the agency's active directory into the Enterprise Active Directory managed by Washington Technology Solutions. (General Fund-State)

**17. Fire Mobilization Costs**

Expenditure authority is provided from the Disaster Response Account, which WSP uses to reimburse local jurisdictions, state and federal agencies, businesses, and volunteer firefighters for fire mobilization work. (Disaster Response Account-State)

**18. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)



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**19. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; Death Investigations Account-State; Fire Service Training Account-State; other accounts)

**20. Archives/Records Management**

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

**21. Legal Services**

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

**22. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State)

**23. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

**24. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)

**25. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Licensing  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>272.2</b>	<b>7,681</b>	<b>66,482</b>
<b>2023-25 Maintenance Level</b>	<b>272.7</b>	<b>7,689</b>	<b>66,744</b>
<b>Policy Other Changes:</b>			
1. Architecture License Exams	0.0	0	45
2. Prof License Immigration Status	0.0	0	55
3. Add Finance FTE Positions	0.0	6	87
4. Dedicated Funding for POLARIS	0.0	0	353
5. WA Farm and Ag Support	0.0	0	30,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>6</b>	<b>30,540</b>
<b>Policy Comp Changes:</b>			
6. Updated PEBB Rate	0.0	-5	-55
7. PERS & TRS Plan 1 Benefit Increase	0.0	1	10
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-4</b>	<b>-45</b>
<b>Policy Central Services Changes:</b>			
8. Legal Services	0.0	0	3
9. CTS Central Services	0.0	7	74
10. DES Central Services	0.0	0	5
11. OFM Central Services	0.0	14	148
12. GOV Central Services	0.0	0	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>21</b>	<b>231</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>23</b>	<b>30,726</b>
<b>2023-25 Policy Level</b>	<b>272.7</b>	<b>7,712</b>	<b>97,470</b>

**Comments:**

**1. Architecture License Exams**

Funding is provided to implement SHB 1880 (Architecture licensing exams), which removes the provisions requiring applicants for architect certificates of registration to pass all sections of the exam within five years. (Architects' License Account-State)

**2. Prof License Immigration Status**

Funding is provided to implement SHB 1889 (Professionals/immigration), which provides that a person not lawfully present in the United States is eligible for certain professional or commercial licenses, and prohibits denying an application solely on the basis of a person's immigration or citizenship status if the person has met all other qualifications. (Business & Professions Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Licensing**  
(Dollars in Thousands)

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**3. Add Finance FTE Positions**

Funding is provided for additional budget and accounting staff. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

**4. Dedicated Funding for POLARIS**

Funding is provided to respond to change order requests for the Professional Online Licensing and Regulatory Information System. (Architects' License Account-State; Real Estate Commission Account-State; Real Estate Appraiser Commission Account-State; other accounts)

**5. WA Farm and Ag Support**

Funding is provided for payments to support farm fuel users and transporters who have purchased fuel for agricultural purposes that is exempt from the requirements of the Climate Commitment Act, as described in RCW 70A.65.080(7)(e). (Climate Investment Account-State)

**6. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

**7. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; Real Estate Commission Account-State; Business & Professions Account-State)

**8. Legal Services**

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

**9. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

**10. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (Real Estate Commission Account-State; Business & Professions Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Licensing**  
(Dollars in Thousands)

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**11. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

**12. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (Business & Professions Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Schools  
OSPI & Statewide Programs**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>321.6</b>	<b>109,307</b>	<b>238,376</b>
<b>2023-25 Maintenance Level</b>	<b>321.6</b>	<b>110,065</b>	<b>279,370</b>
<b>Policy Other Changes:</b>			
1. Dual & Tribal Language Education	0.5	150	150
2. Educator Ethics & Complaints	0.1	21	21
3. Continuing Education/K-12	2.0	13	13
4. Substance Use Prevention Education	1.0	334	334
5. Allied Health Core Plus Programs	0.5	500	500
6. Public Schools Grant Assistance	0.5	150	150
7. Americans of Chinese Descent	0.0	30	30
8. High School and Beyond Plan	0.0	4,567	4,567
9. Special Education/nonpublic	0.0	411	411
10. Inclusive Learning Standards	0.0	430	430
11. School Safety/Temp Employees	0.0	28	28
12. Education Data Sharing	0.0	3	3
13. College Success Foundation	0.4	3,000	3,000
14. OSPI Customer Support Staff	0.5	199	199
15. Free and Reduced Alt. Metric Study	0.0	150	150
16. Statewide IEP Feasibility Study	0.0	500	500
17. Office of Native Education	0.0	0	0
18. Seasonal Farmworkers Children Study	0.0	183	183
19. Tribal School Support	0.0	210	210
20. School District Compliance Review	0.0	1,500	1,500
21. Initiative 2081 Technical Assist.	0.0	500	500
22. Mental Health Inst. Coordinator	0.5	150	150
23. Inclusionary Professional Dev	0.0	5,000	5,000
24. Life Skills Training	0.0	250	250
<b>Policy -- Other Total</b>	<b>6.0</b>	<b>18,279</b>	<b>18,279</b>
<b>Policy Comp Changes:</b>			
25. Updated PEBB Rate	0.0	-52	-78
26. PERS & TRS Plan 1 Benefit Increase	0.0	12	20
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-40</b>	<b>-58</b>

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Schools  
OSPI & Statewide Programs**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>Policy Central Services Changes:</b>			
27. Archives/Records Management	0.0	1	1
28. Audit Services	0.0	3	3
29. Legal Services	0.0	7	7
30. Administrative Hearings	0.0	17	17
31. CTS Central Services	0.0	37	37
32. DES Central Services	0.0	19	19
33. OFM Central Services	0.0	576	576
34. GOV Central Services	0.0	4	4
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>664</b>	<b>664</b>
<b>Total Policy Changes</b>	<b>6.0</b>	<b>18,903</b>	<b>18,885</b>
<b>2023-25 Policy Level</b>	<b>327.6</b>	<b>128,968</b>	<b>298,255</b>

**Comments:**

**1. Dual & Tribal Language Education**

Funding is provided for implementation of 3SHB 1228 (Dual & tribal language edu.) which, among other provisions, requires reporting from the Office of the Superintendent of Public Instruction (OSPI) on dual and tribal language programs. (General Fund-State)

**2. Educator Ethics & Complaints**

Funding is provided for implementation of E4SHB 1239 (Educator ethics & complaints) which, among other provisions, directs the creation of a simple and uniform access point for the receipt of complaints involving the elementary and secondary education system. (General Fund-State)

**3. Continuing Education/K-12**

Funding is provided for implementation of 2ESHB 1377 (Continuing education/K-12) which, among other provisions, requires audits of providers of certain programs on equity-based school practices. (General Fund-State)

**4. Substance Use Prevention Education**

Funding is provided for implementation of E2SHB 1956 (Substance use prevention ed.), which, among other provisions, requires OSPI to develop, periodically update, and make available school and classroom substance use prevention and awareness materials. (General Fund-State)

**5. Allied Health Core Plus Programs**

Funding is provided for implementation of E2SHB 2236 (Tech. ed. core plus programs), which directs the Office of the Superintendent of Public Instruction (OSPI), in collaboration with specified entities, to develop an Allied Health Professions Career and Technical Education Core Plus Program. (Workforce Education Investment Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Schools  
OSPI & Statewide Programs**  
(Dollars in Thousands)

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**6. Public Schools Grant Assistance**

Funding is provided for OSPI to hire 1 FTE to support smaller school districts with applying for state, local, or other public or private grant sources. (General Fund-State)

**7. Americans of Chinese Descent**

Additional funding is provided to develop and distribute age-appropriate materials for schools to utilize and to help students understand Chinese culture and history and to avoid bias and discrimination. (General Fund-State)

**8. High School and Beyond Plan**

Additional funding is provided for E2SSB 5243 (High school and beyond plan) which, among other provisions, directs OSPI to facilitate the transition to a universal online platform for the High School and Beyond Plan. (General Fund-State)

**9. Special Education/nonpublic**

Additional funding is provided for implementation of Chapter 436, Laws of 2023 (E2SSB 5315) which, among other provisions, gives OSPI the duty and authority to establish standards for authorizing, monitoring, and investigating authorized entities that contract with school districts to provide special education programs for students with disabilities. (General Fund-State)

**10. Inclusive Learning Standards**

Funding is provided to implement ESB 5462 (Inclusive learning standards), which updates learning standards to include the histories, contributions, and perspectives of LGBTQ people and recreates an open educational resource database for developing inclusive criteria. (General Fund-State)

**11. School Safety/Temp Employees**

Funding is provided to implement SB 5647 (School safety/temp employees), which requires safe school plans to include how substitute teachers and other temporary employees receive necessary information, including school safety policies and procedures. (General Fund-State)

**12. Education Data Sharing**

Funding is provided to implement SSB 6053 (Education data sharing), which requires the Washington Student Achievement Council (WSAC) to enter into data-sharing agreements with the OSPI to facilitate the transfer of high school students of postsecondary financial aid and educational opportunities available in the state. (General Fund-State)

**13. College Success Foundation**

Funding is provided for the Rally for College initiative, which serves high school students by providing extra support to students that face barriers to postsecondary education. (Workforce Education Investment Account-State)

**14. OSPI Customer Support Staff**

Funding is provided for OSPI to hire one additional FTE focused on fiscal analysis. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Schools  
OSPI & Statewide Programs**  
(Dollars in Thousands)

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**15. Free and Reduced Alt. Metric Study**

Funding is provided for a study to examine how free and reduced-price school meal data is used as a funding driver for programs and to provide recommendations for an alternative metric or metrics to the legislature. (General Fund-State)

**16. Statewide IEP Feasibility Study**

Funding is provided to conduct a feasibility study for an online, statewide Individualized Education Program (IEP) system. (General Fund-State)

**17. Office of Native Education**

Funding is shifted from FY 2024 to FY 2025 for the Office of Native Education's work group on literacy supports for American Indian and Alaska Native students. (General Fund-State)

**18. Seasonal Farmworkers Children Study**

Funding is provided for OSPI to study the factors that impact education outcomes for children of seasonal farm workers in comparison to migrant students. (General Fund-State)

**19. Tribal School Support**

Funding is provided for small tribal schools in urban and suburban areas. (WA Opportunity Pathways Account-State)

**20. School District Compliance Review**

Funding is provided for OSPI to conduct a one-time compliance review of every school district in Washington between July 2024 and July 2025 related to compliance with state nondiscrimination laws, Chapters 28A.640 RCW and 28A.642 RCW, and federal nondiscrimination laws. (General Fund-State)

**21. Initiative 2081 Technical Assist.**

Funding is provided for OSPI to develop guidance and provide technical assistance to school districts on the implementation of Initiative 2081 (Parental rights/schools). (General Fund-State)

**22. Mental Health Inst. Coordinator**

Funding is provided solely for a mental health instruction implementation coordinator to facilitate the addition of mental health education curriculum in schools. (General Fund-State)

**23. Inclusionary Professional Dev**

Funding is provided for OSPI to support professional development in inclusionary practices for classroom teachers in an effort to reduce student isolation and restraint. (General Fund-State)

**24. Life Skills Training**

Funding is provided for life skills training to children and youth that was previously funded through grants from the Health Care Authority. (General Fund-State)



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Schools  
OSPI & Statewide Programs**  
(Dollars in Thousands)

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**25. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; Workforce Education Investment Account-State)

**26. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal; Educator Certification Processing Account-Non-Appr; other accounts)

**27. Archives/Records Management**

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

**28. Audit Services**

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

**29. Legal Services**

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

**30. 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)

**31. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State)

**32. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Schools  
OSPI & Statewide Programs**  
(Dollars in Thousands)

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**33. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)

**34. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Schools  
State Board of Education**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>10.9</b>	<b>9,203</b>	<b>10,982</b>
<b>2023-25 Maintenance Level</b>	<b>10.9</b>	<b>9,205</b>	<b>10,984</b>
<b>Policy Other Changes:</b>			
1. Financial Education	0.1	55	55
2. Tribal Liaison	0.3	90	90
<b>Policy -- Other Total</b>	<b>0.4</b>	<b>145</b>	<b>145</b>
<b>Policy Comp Changes:</b>			
3. Updated PEBB Rate	0.0	-4	-4
4. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-3</b>	<b>-3</b>
<b>Total Policy Changes</b>	<b>0.4</b>	<b>142</b>	<b>142</b>
<b>2023-25 Policy Level</b>	<b>11.3</b>	<b>9,347</b>	<b>11,126</b>

**Comments:**

**1. Financial Education**

Funding is provided for implementation of SHB 1915 (Financial education) which, among other provisions, directs school districts, charter schools, and state-tribal education compact schools to provide high school students with access to one-half credit of financial education instruction by the 2027-28 school year. (General Fund-State)

**2. Tribal Liaison**

Funding is provided for SBE and PESB to hire 1 FTE to serve as a tribal liaison for the two boards. (General Fund-State)

**3. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; WA Opportunity Pathways Account-State)

**4. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Schools**

**Professional Educator Standards Board**

(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>12.6</b>	<b>43,952</b>	<b>43,956</b>
<b>2023-25 Maintenance Level</b>	<b>12.6</b>	<b>43,954</b>	<b>43,958</b>
<b>Policy Other Changes:</b>			
1. Dual & Tribal Language Education	0.0	35	35
2. Educator Ethics & Complaints	0.2	46	46
3. Continuing Education/K-12	0.5	413	413
4. Teacher Residency Program	0.0	0	0
5. Tribal Liaison	0.3	90	90
6. Paraeducator Training Underspend	0.0	-5,200	-5,200
7. Teacher Prep Program Analyses	0.0	188	188
<b>Policy -- Other Total</b>	<b>1.0</b>	<b>-4,428</b>	<b>-4,428</b>
<b>Policy Comp Changes:</b>			
8. Updated PEBB Rate	0.0	-2	-2
9. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-1</b>	<b>-1</b>
<b>Total Policy Changes</b>	<b>1.0</b>	<b>-4,429</b>	<b>-4,429</b>
<b>2023-25 Policy Level</b>	<b>13.6</b>	<b>39,525</b>	<b>39,529</b>

**Comments:**

**1. Dual & Tribal Language Education**

Funding is provided for implementation of 2SHB 1228 (Dual & tribal language edu.) which, among other provisions, requires the Professional Educator Standards Board (PESB) to align bilingual education and English language learner endorsement standards and to determine language assessment requirements for multilingual teachers and paraeducators. (General Fund-State)

**2. Educator Ethics & Complaints**

Funding is provided for the implementation of 4SHB 1239 (Educator ethics & complaints) which, among other provisions, directs the creation of a simple and uniform access point for the receipt of complaints involving the elementary and secondary education system. (General Fund-State)

**3. Continuing Education/K-12**

Funding is provided for implementation of 2ESHB 1377 (Continuing education/K-12) which, among other provisions, requires audits of providers of certain programs on equity-based school practices. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Schools**

**Professional Educator Standards Board**

(Dollars in Thousands)

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**4. Teacher Residency Program**

Funding is transferred from FY 2024 to FY 2025 for teacher residency program administration. (General Fund-State)

**5. Tribal Liaison**

Funding is provided for SBE and PESB to hire 1 FTE to serve as a tribal liaison for the two boards. (General Fund-State)

**6. Paraeducator Training Underspend**

One-time savings are achieved by reducing the General Fund-State appropriation for paraeducator training to align with the program's underspend in FY 2024. (General Fund-State)

**7. Teacher Prep Program Analyses**

Provides funding for the professional educator standards board to convene two work groups to review implementation of new and existing standards in teacher preparation programs and to perform preparation program gap analyses. (General Fund-State)

**8. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

**9. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Schools  
General Apportionment**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>0.0</b>	<b>21,332,005</b>	<b>21,332,005</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>21,269,636</b>	<b>21,269,636</b>
<b>Policy Other Changes:</b>			
1. Prototypical School Staffing	0.0	57,520	57,520
2. Adjust Funding Sources	0.0	0	0
3. Healthcare Industry Credential Fees	0.0	375	375
4. MSOC Adjustment	0.0	36,679	36,679
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>94,574</b>	<b>94,574</b>
<b>Policy Comp Changes:</b>			
5. PERS & TRS Plan 1 Benefit Increase	0.0	7,483	7,483
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>7,483</b>	<b>7,483</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>102,057</b>	<b>102,057</b>
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>21,371,693</b>	<b>21,371,693</b>

**Comments:**

**1. Prototypical School Staffing**

Funding is provided to modify the prototypical school staffing model and to implement 2SSB 5882 (Prototypical school staffing), which increases staff allocations for paraeducators, office supports and noninstructional aides. (General Fund-State)

**2. Adjust Funding Sources**

This item adjusts the funding source from General Fund-State to the Education Legacy Trust Account. (General Fund-State; Education Legacy Trust Account-State)

**3. Healthcare Industry Credential Fees**

Funding is provided for the Office of the Superintendent of Public Instruction (OSPI) to subsidize the cost of health-care-based industry-recognized credentials required for employment for students enrolled in health care courses in skill centers and comprehensive high school programs. (General Fund-State)

**4. MSOC Adjustment**

Funding is increased for Maintenance, Supplies, and Operating Costs (MSOC) as required under ESHB 2494 (School operating costs). (General Fund-State)

**5. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Schools  
Pupil Transportation**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>0.0</b>	<b>1,526,081</b>	<b>1,526,081</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>1,539,548</b>	<b>1,539,548</b>
<b>Policy Other Changes:</b>			
1. Student Transportation Allocation	0.0	200	200
2. Contract Bus Driver Benefits	0.0	425	425
3. Transportation Correction	0.0	73,696	73,696
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>74,321</b>	<b>74,321</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>74,321</b>	<b>74,321</b>
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>1,613,869</b>	<b>1,613,869</b>

**Comments:**

**1. Student Transportation Allocation**

Funding is provided to implement ESSB 6031 (Student transportation allocation), which requires a study of alternative transportation allocation formulas. (General Fund-State)

**2. Contract Bus Driver Benefits**

Funding is provided to allow contract bus drivers and related staff to opt into health and retirement benefits as proposed in ESHB 1248 (Pupil transportation). (General Fund-State)

**3. Transportation Correction**

Funding is provided to account for the Office of the Superintendent of Public Instruction's increased allocation of transportation funding to school districts. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Schools  
School Food Services**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>0.0</b>	<b>113,191</b>	<b>831,307</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>113,191</b>	<b>1,184,002</b>
<b><i>Policy Other Changes:</i></b>			
1. Community Eligibility Provision	0.0	45,000	45,000
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>45,000</b>	<b>45,000</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>45,000</b>	<b>45,000</b>
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>158,191</b>	<b>1,229,002</b>

**Comments:**

**1. Community Eligibility Provision**

Funding is provided for additional reimbursements to school districts participating in the federal Community Eligibility Provision for meals not reimbursed at the federal free meal rate. (General Fund-State)



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Schools  
Special Education  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>0.5</b>	<b>3,563,964</b>	<b>4,093,393</b>
<b>2023-25 Maintenance Level</b>	<b>0.5</b>	<b>3,755,523</b>	<b>4,419,895</b>
<b>Policy Other Changes:</b>			
1. Special Ed Safety Net	0.0	581	581
2. Prototypical School Staffing	0.0	9,678	9,678
3. MSOC Adjustment	0.0	6,695	6,695
4. Special Education Cap	0.0	18,235	18,235
5. Special Education Funding Review	0.0	25	25
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>35,214</b>	<b>35,214</b>
<b>Policy Comp Changes:</b>			
6. PERS & TRS Plan 1 Benefit Increase	0.0	1,250	1,250
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>1,250</b>	<b>1,250</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>36,464</b>	<b>36,464</b>
<b>2023-25 Policy Level</b>	<b>0.5</b>	<b>3,791,987</b>	<b>4,456,359</b>

**Comments:**

**1. Special Ed Safety Net**

Funding is provided to implement SB 5852 (Special education safety net), which requires safety net awards to only be adjusted for errors in applications or individualized education programs that materially affect the demonstration of need. (General Fund-State)

**2. Prototypical School Staffing**

Funding is provided to modify the prototypical school staffing model and to implement 2SSB 5882 (Prototypical school staffing), which increases staff allocations for paraeducators, office supports and noninstructional aides. (General Fund-State)

**3. MSOC Adjustment**

Funding is increased for Maintenance, Supplies, and Operating Costs (MSOC) as required under ESHB 2494 (School operating costs). (General Fund-State)

**4. Special Education Cap**

Funding is provided to increase the 15 percent enrollment limit on state special education funding to 16 percent as required under SHB 2180 (Special education cap). (General Fund-State)

**5. Special Education Funding Review**

Funding is provided for a report on the utilization of special education funding. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Schools  
Special Education  
(Dollars in Thousands)**

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**6. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Schools  
Educational Service Districts**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>0.0</b>	<b>79,279</b>	<b>79,279</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>81,030</b>	<b>81,030</b>
<b>Policy Other Changes:</b>			
1. Update Opioid Prevention Standards	0.0	125	125
2. Behavioral Health Supports	0.0	1,200	1,200
3. ESD 112 Teacher Residency Program	0.0	400	400
4. Therapeutic Educational Program	0.0	500	500
5. Muslim and Arab Community Org.	0.0	180	180
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>2,405</b>	<b>2,405</b>
<b>Policy Comp Changes:</b>			
6. PERS & TRS Plan 1 Benefit Increase	0.0	28	28
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>28</b>	<b>28</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>2,433</b>	<b>2,433</b>
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>83,463</b>	<b>83,463</b>

**Comments:**

**1. Update Opioid Prevention Standards**

Funding is provided to the Office of the Superintendent of Public Instruction (OSPI) to work with ESDs, the Health Care Authority, and the Department of Health to review and update materials for information sessions provided to students in grades 8–12. These sessions are designed to prevent the use of opioids, including fentanyl, specifically outlining the risks of death related to uneven dosages and pills that look like prescription drugs. (General Fund-State)

**2. Behavioral Health Supports**

Funding is provided to expand the existing Student Assistance Professionals (SAP) Program through the ESDs. The SAP Program places intervention specialists in local schools to serve students at risk of, or who have initiated, substance abuse. (General Fund-State)

**3. ESD 112 Teacher Residency Program**

Funding is provided for a teacher residency program located at Educational Service District (ESD) 112, which will fund tuition and faculty costs for new certified teachers during the 2024-25 school year. (General Fund-State)

**4. Therapeutic Educational Program**

Funding is provided for ESD 112 to implement a therapeutic educational program for students in Clark, Cowlitz, and Skamania counties. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Schools  
Educational Service Districts**  
(Dollars in Thousands)

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**5. Muslim and Arab Community Org.**

Funding is provided for Puget Sound ESD 121 to contract with a Muslim and Arab community organization to develop curricula on Islamophobia. (General Fund-State)

**6. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
 Conference Proposal  
 Public Schools  
 Levy Equalization  
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>0.0</b>	<b>426,486</b>	<b>426,486</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>425,156</b>	<b>425,156</b>
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>425,156</b>	<b>425,156</b>

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Schools  
Elementary & Secondary School Improvement**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>0.0</b>	<b>0</b>	<b>9,802</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>11,416</b>
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>0</b>	<b>11,416</b>

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Schools  
Institutional Education**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>0.0</b>	<b>29,534</b>	<b>29,534</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>32,861</b>	<b>32,861</b>
<b>Policy Other Changes:</b>			
1. Prototypical School Staffing	0.0	14	14
2. MSOC Adjustment	0.0	13	13
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>27</b>	<b>27</b>
<b>Policy Comp Changes:</b>			
3. PERS & TRS Plan 1 Benefit Increase	0.0	10	10
4. Updated SEBB Rate	0.0	4	4
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>14</b>	<b>14</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>41</b>	<b>41</b>
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>32,902</b>	<b>32,902</b>

**Comments:**

**1. Prototypical School Staffing**

Funding is provided to modify the prototypical school staffing model and to implement 2SSB 5882 (Prototypical school staffing), which increases staff allocations for paraeducators, office supports and noninstructional aides. (General Fund-State)

**2. MSOC Adjustment**

Funding is increased for Maintenance, Supplies, and Operating Costs (MSOC) as required under ESHB 2494 (School operating costs). (General Fund-State)

**3. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**4. Updated SEBB Rate**

Funding is provided to increase the employer contribution rates for the School Employees' Benefits Board from \$1,157 per eligible employee per month to \$1,178 per eligible employee per month. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Schools  
Education of Highly Capable Students**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>0.0</b>	<b>66,223</b>	<b>66,223</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>66,135</b>	<b>66,135</b>
<b>Policy Comp Changes:</b>			
1. PERS & TRS Plan 1 Benefit Increase	0.0	31	31
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>31</b>	<b>31</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>31</b>	<b>31</b>
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>66,166</b>	<b>66,166</b>

**Comments:**

**1. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Schools  
Education Reform**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>28.4</b>	<b>282,473</b>	<b>379,748</b>
<b>2023-25 Maintenance Level</b>	<b>28.4</b>	<b>275,332</b>	<b>373,963</b>
<b>Policy Other Changes:</b>			
1. Special Ed Recruitment	0.4	3,500	3,500
2. Emergency Substitute Pipeline	0.0	621	621
3. Workforce Vacancy Tool Study	0.0	720	720
4. Principal and Supt. Internships	0.0	223	223
<b>Policy -- Other Total</b>	<b>0.4</b>	<b>5,064</b>	<b>5,064</b>
<b>Policy Comp Changes:</b>			
5. Updated PEBB Rate	0.0	-12	-19
6. PERS & TRS Plan 1 Benefit Increase	0.0	105	105
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>93</b>	<b>86</b>
<b>Total Policy Changes</b>	<b>0.4</b>	<b>5,157</b>	<b>5,150</b>
<b>2023-25 Policy Level</b>	<b>28.8</b>	<b>280,489</b>	<b>379,113</b>

**Comments:**

**1. Special Ed Recruitment**

Funding is provided for cohorts of special education teacher residents who will complete a year-long program that combines professional training and coursework with in-the-classroom co-teaching experience alongside a mentor teacher. (General Fund-State)

**2. Emergency Substitute Pipeline**

Funding is provided for supports to substitute teachers working in schools. Supports include relational conversations, online and in-person professional development, SubCommunities, career coaching, and the SubPosium. (General Fund-State)

**3. Workforce Vacancy Tool Study**

Funding is provided to conduct a feasibility study into the costs and timeline for developing a database and tool to identify real-time and future educator workforce shortages. (General Fund-State)

**4. Principal and Supt. Internships**

Additional funding is provided for the Leadership Internship Program for superintendents, principals, and program administrators. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Schools  
Education Reform  
(Dollars in Thousands)**

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**5. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal)

**6. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Schools  
Transition to Kindergarten**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>0.0</b>	<b>72,180</b>	<b>114,028</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>76,829</b>	<b>118,677</b>
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>76,829</b>	<b>118,677</b>

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Schools  
Grants and Pass-Through Funding**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>7.5</b>	<b>166,770</b>	<b>1,175,920</b>
<b>2023-25 Maintenance Level</b>	<b>7.5</b>	<b>166,778</b>	<b>1,178,020</b>
<b>Policy Other Changes:</b>			
1. Tribes/K-12 Instruction	0.0	400	400
2. Student Advisory Groups	1.0	75	75
3. IT Academy	0.0	3,004	3,004
4. Non-Public Schools Reappropriation	0.0	0	1,354
5. African Community Housing and Dev.	0.0	100	100
6. Apprenticeship Preparation Programs	0.0	400	400
7. Behavioral Health Specialists	0.0	200	200
8. Civics Education Books	0.0	35	35
9. Food Insecurity Support	0.0	300	300
10. Tribal Schools Opioid Prev. Pilot	0.0	0	900
11. Parent Coaching Program	0.0	350	350
12. K-12 Sexual Assault Education	0.0	150	150
13. Water Safety Pilot Program	0.0	150	150
14. AED Grant	0.0	150	150
15. District Access to Skills Centers	0.0	1,400	1,400
16. Evergreen High School ASB	0.0	40	40
17. Empowering Youth	0.0	425	425
18. FieldSTEM Program Increase	0.0	250	250
19. Ninth Grade Success	0.0	3,000	3,000
20. Seattle Public School Enrollment	0.0	100	100
21. Youth Development Capacity Building	0.0	100	100
<b>Policy -- Other Total</b>	<b>1.0</b>	<b>10,629</b>	<b>12,883</b>
<b>Policy Comp Changes:</b>			
22. Updated PEBB Rate	0.0	-9	-9
23. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-8</b>	<b>-8</b>
<b>Total Policy Changes</b>	<b>1.0</b>	<b>10,621</b>	<b>12,875</b>
<b>2023-25 Policy Level</b>	<b>8.5</b>	<b>177,399</b>	<b>1,190,895</b>

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Schools  
Grants and Pass-Through Funding**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>Comments:</b>			
<b>1. Tribes/K-12 Instruction</b>			
Funding is provided for grants to school districts and federally recognized tribes to support the incorporation of tribal curriculum into social studies curricula. (General Fund-State)			
<b>2. Student Advisory Groups</b>			
Funding is provided for OSPI to contract with a statewide nonprofit organization representing school principals to expand a student program that since 1956 has offered leadership education for all ages with proven programs, custom curriculum, and experiential opportunities that promote school-wide social and emotional growth. (General Fund-State)			
<b>3. IT Academy</b>			
Funding is provided for the statewide information technology program. (General Fund-State)			
<b>4. Non-Public Schools Reappropriation</b>			
Federal funding is provided to reimburse claims to private schools above available federal appropriations. (Coronavirus State Fiscal Recovery Fund-Federal)			
<b>5. African Community Housing and Dev.</b>			
Additional funding is provided for wraparound social services and to expand and maintain existing education and family engagement programs that serve students and their families in the Federal Way and Highline school districts. (General Fund-State)			
<b>6. Apprenticeship Preparation Programs</b>			
Funding is provided for the Federal Way school district to contract with an organization to offer state-recognized apprenticeship preparation program opportunities for high school students in south King County in the summer. (Workforce Education Investment Account-State)			
<b>7. Behavioral Health Specialists</b>			
Funding is provided for the Nooksack Tribe to fund behavioral health specialists to work with tribal and non-tribal children in the Mount Baker School District. (General Fund-State)			
<b>8. Civics Education Books</b>			
Funding is provided for OSPI to contract with a nonprofit organization to print civics education books, as well as hard copy teachers' guides, in Spanish for elementary students and teachers. (General Fund-State)			
<b>9. Food Insecurity Support</b>			
Funding is provided for OSPI to contract with an organization that provides bags of food for students in Thurston County schools who are impacted by food insecurity and do not have adequate access to food in the evenings, on weekends, during holiday breaks, and during the summer months. (General Fund-State)			

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Schools**

**Grants and Pass-Through Funding**

(Dollars in Thousands)

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**10. Tribal Schools Opioid Prev. Pilot**

Funding is provided for OSPI to administer a pilot program for state-tribal education compact schools and before and after school programs offered by tribes to adopt opioid and fentanyl abuse prevention materials and resources during the 2024-25 school year. (Opioid Abatement Settlement Account-State)

**11. Parent Coaching Program**

Funding is provided for OSPI to contract with a nonprofit organization for a parent coaching program that provides educational and communication tools for parents that have children ages 10 through 18 who are involved in youth violence. (General Fund-State)

**12. K-12 Sexual Assault Education**

Funding is provided for OSPI to contract with a nonprofit organization to provide sexual assault prevention programming to middle and high school students in Tacoma and Pierce County school districts. (General Fund-State)

**13. Water Safety Pilot Program**

Funding is provided for OSPI to contract with a nonprofit organization to administer a pilot program to develop and implement a water safety curriculum in public schools. (General Fund-State)

**14. AED Grant**

Funding is provided for grants to schools to install at least one semi-automatic external defibrillator. OSPI shall establish a grant program to assist schools to offset the costs of purchasing an Automatic External Defibrillator (AED) or to maintain or replace an AED. (General Fund-State)

**15. District Access to Skills Centers**

Funding is provided for grants to small school districts (less than 750 students) with students who attend regional skills centers for career and technical education. (General Fund-State)

**16. Evergreen High School ASB**

Funding is provided for a grant to Evergreen High School in Vancouver to support its Associated Student Body. (General Fund-State)

**17. Empowering Youth**

Funding is provided for a pilot project to provide opportunities for youth to see themselves in high-demand science, technology, engineering, and mathematics (STEM) careers. (General Fund-State)

**18. FieldSTEM Program Increase**

Additional funding is provided for the FieldSTEM program, which helps classroom teachers, schools and school districts implement equitable and culturally relevant environmental and sustainability education. (General Fund-State)

**19. Ninth Grade Success**

Funding is provided for grants to school districts for Ninth Grade Success. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Schools  
Grants and Pass-Through Funding**  
(Dollars in Thousands)

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**20. Seattle Public School Enrollment**

Funding is provided for Seattle Public Schools to conduct an enrollment analysis to help learn why families have left the district and how they can be attracted back. (General Fund-State)

**21. Youth Development Capacity Building**

Funding is provided for OSPI to develop and implement capacity building supports for community-based youth development programs service youth between the ages of 11 and 19. (General Fund-State)

**22. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

**23. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Schools  
Transitional Bilingual Instruction**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>0.0</b>	<b>473,166</b>	<b>580,290</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>510,314</b>	<b>647,431</b>
<b>Policy Comp Changes:</b>			
1. PERS & TRS Plan 1 Benefit Increase	0.0	242	242
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>242</b>	<b>242</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>242</b>	<b>242</b>
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>510,556</b>	<b>647,673</b>

**Comments:**

**1. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Schools  
Learning Assistance Program (LAP)  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>0.0</b>	<b>934,323</b>	<b>1,467,810</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>976,064</b>	<b>1,612,607</b>
<b>Policy Comp Changes:</b>			
1. PERS & TRS Plan 1 Benefit Increase	0.0	454	454
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>454</b>	<b>454</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>454</b>	<b>454</b>
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>976,518</b>	<b>1,613,061</b>

**Comments:**

**1. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Schools  
Charter Schools Apportionment**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>0.0</b>	<b>184,721</b>	<b>184,721</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>168,986</b>	<b>168,986</b>
<b>Policy Other Changes:</b>			
1. Prototypical School Staffing	0.0	355	355
2. Charter Enrichment	0.0	7,815	7,815
3. Incremental Experience Rebase	0.0	1	1
4. MSOC Adjustment	0.0	224	224
5. Special Education Cap	0.0	111	111
6. Transportation Correction	0.0	969	969
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>9,475</b>	<b>9,475</b>
<b>Policy Comp Changes:</b>			
7. PERS & TRS Plan 1 Benefit Increase	0.0	60	60
8. Updated SEBB Rate	0.0	133	133
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>193</b>	<b>193</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>9,668</b>	<b>9,668</b>
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>178,654</b>	<b>178,654</b>

**Comments:**

**1. Prototypical School Staffing**

Funding is provided to modify the prototypical school staffing model and to implement 2SSB 5882 (Prototypical school staffing), which increases staff allocations for paraeducators, office supports and noninstructional aides. (WA Opportunity Pathways Account-State)

**2. Charter Enrichment**

Funding is provided for payment to Charter Schools. The schools will receive \$1,500 per enrollment for enrichment. (WA Opportunity Pathways Account-State)

**3. Incremental Experience Rebase**

School districts that dropped 2 percent due to losing the experience factor in the 2023-24 school year (SY) will receive a 1 percent factor in the 2024-25 SY. (WA Opportunity Pathways Account-State)

**4. MSOC Adjustment**

Funding is increased for Maintenance, Supplies, and Operating Costs (MSOC) as required under ESHB 2494 (School operating costs). (WA Opportunity Pathways Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
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Public Schools  
Charter Schools Apportionment**  
(Dollars in Thousands)

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**5. Special Education Cap**

Funding is provided to increase the 15 percent enrollment limit on state special education funding to 16 percent as required under SHB 2180 (Special education cap). (WA Opportunity Pathways Account-State)

**6. Transportation Correction**

Funding is provided to account for the Office of the Superintendent of Public Instruction's increased allocation of transportation funding to school districts. (WA Opportunity Pathways Account-State)

**7. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (WA Opportunity Pathways Account-State)

**8. Updated SEBB Rate**

Funding is provided to increase the employer contribution rates for the School Employees' Benefits Board from \$1,157 per eligible employee per month to \$1,178 per eligible employee per month. (WA Opportunity Pathways Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Schools  
Charter School Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>10.0</b>	<b>23</b>	<b>4,595</b>
<b>2023-25 Maintenance Level</b>	<b>11.0</b>	<b>640</b>	<b>5,211</b>
<b>Policy Central Services Changes:</b>			
1. Legal Services	0.0	0	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>0</b>	<b>1</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>0</b>	<b>1</b>
<b>2023-25 Policy Level</b>	<b>11.0</b>	<b>640</b>	<b>5,212</b>

**Comments:**

**1. Legal Services**

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

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Schools  
Compensation Adjustments**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>0.0</b>	<b>1,263,101</b>	<b>1,263,101</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>1,245,276</b>	<b>1,245,276</b>
<b>Policy Other Changes:</b>			
1. Prototypical School Staffing	0.0	4,213	4,213
2. Incremental Experience Rebase	0.0	1,785	1,785
3. Special Education Cap	0.0	1,286	1,286
4. Transportation Correction	0.0	2,226	2,226
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>9,510</b>	<b>9,510</b>
<b>Policy Comp Changes:</b>			
5. PERS & TRS Plan 1 Benefit Increase	0.0	734	734
6. Updated SEBB Rate	0.0	24,496	24,496
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>25,230</b>	<b>25,230</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>34,740</b>	<b>34,740</b>
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>1,280,016</b>	<b>1,280,016</b>

**Comments:**

**1. Prototypical School Staffing**

Funding is provided to modify the prototypical school staffing model and to implement 2SSB 5882 (Prototypical school staffing), which increases staff allocations for paraeducators, office supports and noninstructional aides. (General Fund-State)

**2. Incremental Experience Rebase**

School districts that dropped 2 percent due to losing the experience factor in the 2023-24 school year (SY) receive a 1 percent factor in the 2024-25 SY. (General Fund-State)

**3. Special Education Cap**

Funding is provided to increase the 15 percent enrollment limit on state special education funding to 16 percent as required under SHB 2180 (Special education cap). (General Fund-State)

**4. Transportation Correction**

Funding is provided to account for the Office of the Superintendent of Public Instruction's allocation of transportation funding to school districts. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Public Schools  
Compensation Adjustments**  
(Dollars in Thousands)

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**5. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**6. Updated SEBB Rate**

Funding is provided to increase the employer contribution rates for the School Employees' Benefits Board from \$1,157 per eligible employee per month to \$1,178 per eligible employee per month. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Student Achievement Council**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>128.8</b>	<b>1,030,195</b>	<b>1,238,939</b>
<b>2023-25 Maintenance Level</b>	<b>128.8</b>	<b>1,119,090</b>	<b>1,327,924</b>
<b>Policy Other Changes:</b>			
1. Financial Aid Terms	0.0	1,500	1,500
2. Incarcerated Student Grants	0.9	330	330
3. BH Conditional Scholarships	0.5	150	150
4. Contracting Support	0.5	191	191
5. GET Scholarship Study	0.0	250	250
6. College in the High School-Private	0.0	100	100
7. LaunchNW	0.0	500	500
8. Naloxone and Testing Strips	0.0	230	230
9. Native American Apprentices	0.5	1,200	1,200
10. National Guard Grants	0.0	425	425
11. Passport to Careers	0.0	1,000	1,000
12. WA College Grant Eligibility-SNAP	0.5	239	239
13. State Work Study	0.0	200	200
14. Financial Aid Texting Pgm	0.0	400	400
15. Washington Student Loan Program	0.0	0	-10,000
16. WAVE Scholarship	0.0	500	500
<b>Policy -- Other Total</b>	<b>2.9</b>	<b>7,215</b>	<b>-2,785</b>
<b>Policy Comp Changes:</b>			
17. Updated PEBB Rate	0.0	-16	-29
18. PERS & TRS Plan 1 Benefit Increase	0.0	4	6
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-12</b>	<b>-23</b>
<b>Policy Central Services Changes:</b>			
19. CTS Central Services	0.0	7	14
20. DES Central Services	0.0	5	8
21. OFM Central Services	0.0	84	133
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>96</b>	<b>155</b>
<b>Total Policy Changes</b>	<b>2.9</b>	<b>7,299</b>	<b>-2,653</b>
<b>2023-25 Policy Level</b>	<b>131.7</b>	<b>1,126,389</b>	<b>1,325,271</b>

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Student Achievement Council**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>Comments:</b>			
<b>1. Financial Aid Terms</b>			
Funding is provided to implement SB 5904 (Financial aid terms), which extends student eligibility for the Washington College Grant (WCG), College Bound Scholarship, and Passport to Careers financial aid programs. (Workforce Education Investment Account-State)			
<b>2. Incarcerated Student Grants</b>			
Funding is provided to implement SSB 5953 (Incarcerated student grants), which allows incarcerated individuals to apply for and use federal and state financial aid grants for postsecondary education programs at the Department of Corrections. (General Fund-State)			
<b>3. BH Conditional Scholarships</b>			
Funding is provided for implementation of HB 1946 (Behav. health scholarship) which expands uses for the Behavioral Health Scholarship Program within the Washington Health Corps. (Workforce Education Investment Account-State)			
<b>4. Contracting Support</b>			
Funding is provided for staff resources for procurement management. (General Fund-State)			
<b>5. GET Scholarship Study</b>			
Funding is provided for a study on establishment and implementation of a scholarship fund from the Washington Advanced College Tuition Payment Program account. A report is due by June 30, 2025. (Workforce Education Investment Account-State)			
<b>6. College in the High School-Private</b>			
Funding is provided for implementation of ESHB 2441 (College in the HS fees), one private not-for-profit institution may offer College in the High School courses for free to public high school students. (Workforce Education Investment Account-State)			
<b>7. LaunchNW</b>			
Funding is provided for development and implementation of a mentoring scholarship. An award that includes state funds must be matched on an equal dollar basis with private funds. (Workforce Education Investment Account-State)			
<b>8. Naloxone and Testing Strips</b>			
Funding is provided for institutions to stock vending machines with naloxone and fentanyl test strips, in partnership with the Department of Health. (General Fund-State)			
<b>9. Native American Apprentices</b>			
Funding is provided for implementation of ESHB 2019 (Native American apprentices); \$1.0 million of the amount must go towards grants to students. (Workforce Education Investment Account-State)			
<b>10. National Guard Grants</b>			
Funding is provided for eligible students of the National Guard Grant. (Workforce Education Investment Account-State)			



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**11. Passport to Careers**

Funding is provided to support eligible students in the Passport to Careers financial aid program, including student grant awards, campus student support, and contracted support services. The Passport to Careers program is for students in foster care or who have experienced homelessness, pursuant to Chapter 232, Laws of 2018 (2SSB 6274). (Workforce Education Investment Account-State)

**12. WA College Grant Eligibility-SNAP**

Funding is provided for implementation of 2SHB 2214 (College grant/public assist.), to inform students of their eligibility for the Washington College Grant through the Supplemental Nutrition Assistance Program. (Workforce Education Investment Account-State)

**13. State Work Study**

Funding is provided for implementation of SHB 2025 (State work-study program) which modifies the reimbursement rates for employers participating in the State Work Study program. (General Fund-State)

**14. Financial Aid Texting Pgm**

Funding is provided for Otterbot, a financial aid texting program. (Workforce Education Investment Account-State)

**15. Washington Student Loan Program**

Funding provided in the 2023-25 biennial operating budget is adjusted to align with the provisions in Chapter 389, Laws of 2023 (EHB 1823). (Washington Student Loan Account-State)

**16. WAVE Scholarship**

Funding is provided for awards in the Washington Award for Vocational Excellence (WAVE) program. (Workforce Education Investment Account-State)

**17. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal; Future Teachers Conditional Scholarship Account-Non-Appr; other accounts)

**18. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

**19. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal; Washington Colleg Savings Prog Account-Non-Appr; other accounts)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
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Student Achievement Council**  
(Dollars in Thousands)

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**20. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

**21. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Federal; Workforce Education Investment Account-State; other accounts)

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University of Washington**  
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	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>25,190.2</b>	<b>1,103,569</b>	<b>9,200,804</b>
<b>2023-25 Maintenance Level</b>	<b>25,191.3</b>	<b>1,107,375</b>	<b>9,214,022</b>
<b>Policy Other Changes:</b>			
1. State Elections Database	0.9	173	173
2. Ballot Rejection	0.0	10	10
3. Lakeland Village Records	0.0	267	267
4. SUD Treatment	0.0	214	214
5. Nurse Anesthetist Workforce	0.5	250	250
6. UW Barnard Center	0.0	250	250
7. Cannabis Revenue Distributions	0.0	0	1
8. Co-Response Services	1.8	535	535
9. Center for Excellence - DV Research	0.0	-1,100	-1,100
10. Environmental Forensic Science Ctr	0.0	307	307
11. College in the High School	0.0	630	630
12. European Green Crab Research	0.0	174	174
13. Conditional Scholarship Report	0.0	250	250
14. Entrepreneur In Residence Program	0.0	300	300
15. Soccer Field Renovation	0.0	180	180
16. Higher Ed Opioid Prevention	0.0	232	232
17. Ibogaine Assisted Therapy	0.0	0	250
18. Junior Summer Institute	0.0	140	140
19. Alternative Jet Fuels	0.7	239	239
20. Memory and Brain Wellness Center	0.0	50	50
21. Nordic Nations Pilot Program	0.0	350	350
22. UW Hospital Support	120.3	60,000	60,000
23. Allen School Scholars	2.3	330	330
24. BHTF Support	0.0	20,000	20,000
25. Dentistry - RIDE Program	3.7	2,505	2,505
26. PFAS Chemical Screening	0.0	0	500
27. Postsecondary Student Needs	0.1	73	73
28. Ranked Choice Voting Study	0.0	125	125
29. Reproductive Health Access	0.6	412	412
30. SMART Center	0.0	370	370

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University of Washington**  
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	FTEs	NGF-O	Total
31. Thriving Communities Initiative	1.0	0	263
32. BHTF Legal Services	1.9	615	615
<b>Policy -- Other Total</b>	<b>133.6</b>	<b>87,881</b>	<b>88,895</b>
<b>Policy Comp Changes:</b>			
33. Updated PEBB Rate	0.0	-662	-6,069
34. PERS & TRS Plan 1 Benefit Increase	0.0	37	650
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-625</b>	<b>-5,419</b>
<b>Policy Central Services Changes:</b>			
35. Archives/Records Management	0.0	0	0
36. Audit Services	0.0	3	7
37. Legal Services	0.0	18	45
38. CTS Central Services	0.0	17	43
39. DES Central Services	0.0	1	2
40. OFM Central Services	0.0	588	1,435
41. GOV Central Services	0.0	4	9
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>631</b>	<b>1,541</b>
<b>Total Policy Changes</b>	<b>133.6</b>	<b>87,887</b>	<b>85,017</b>
<b>2023-25 Policy Level</b>	<b>25,324.9</b>	<b>1,195,262</b>	<b>9,299,039</b>

**Comments:**

**1. State Elections Database**

Funding is provided for a Washington Elections Database. (General Fund-State)

**2. Ballot Rejection**

Funding is provided to implement ESSB 5890 (Ballot rejection), which establishes a work group to approve a uniform ballot envelope design to be used by all counties starting with the 2026 primary election. (General Fund-State)

**3. Lakeland Village Records**

Funding is provided to develop a preservation plan for artifacts at Lakeland Village as required under SSB 6125 (Lakeland Village records). (General Fund-State)

**4. SUD Treatment**

Funding is provided for the Addictions, Drug, and Alcohol Institute to create a patient shared decision-making tool to assist behavioral health and medical providers when discussing medication treatment options for patients with alcohol use disorder, as provided in 2SSB 6228 (Substance use treatment). (General Fund-State)

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**5. Nurse Anesthetist Workforce**

Funding is provided to implement ESSB 6286 (Nurse anesthetist workforce), which directs the University of Washington to study workforce shortages in anesthesia care. (General Fund-State)

**6. UW Barnard Center**

Funding is provided for the University of Washington Barnard Center for Infant and Early Childhood Mental Health to identify existing infant and early childhood mental health workforce initiatives and activities. A report is due June 30, 2025. (Workforce Education Investment Account-State)

**7. Cannabis Revenue Distributions**

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the February 2024 revenue forecast. (Dedicated Cannabis Account-State)

**8. Co-Response Services**

Funding is provided for co-response curriculum development and certification and credential opportunities. (General Fund-State)

**9. Center for Excellence - DV Research**

Funding is provided for support for implementation of Chapter 462, Laws of 2023 (E2SHB 1715), which creates the Center for Excellence in Research, Policy, and Practice to Reduce Domestic Violence (DV). (General Fund-State; Workforce Education Investment Account-State)

**10. Environmental Forensic Science Ctr**

Funding is provided to support the operation of the Environmental Forensic Science Center. (General Fund-State)

**11. College in the High School**

Funding is provided to support College in the High School program expansion resulting from the passage of Chapter 314, Laws of 2023 (2SSB 5048). (Workforce Education Investment Account-State)

**12. European Green Crab Research**

Funding is provided for genome sequencing and other research that may improve control and eradication of the European green crab. (General Fund-State)

**13. Conditional Scholarship Report**

Funding is provided for a report on usage of conditional scholarships for students who committed to working in the public behavioral health system. A report is due June 30, 2025. (Workforce Education Investment Account-State)

**14. Entrepreneur In Residence Program**

Funding is provided to sponsor graduate and post-graduate international students for a pilot Entrepreneur-in-Residence program. (Workforce Education Investment Account-State)

**15. Soccer Field Renovation**

Funding is provided for soccer field renovations and associated lighting upgrades. (General Fund-State)

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University of Washington**  
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**16. Higher Ed Opioid Prevention**

Funding is provided for implementation of 2SHB 2112 (Higher ed. opioid prevention) which includes additional opioid and fentanyl prevention education and awareness, including for staff working in residence halls on the use of naloxone. (General Fund-State)

**17. Ibogaine Assisted Therapy**

Funding is provided for the University of Washington Center for Novel Therapeutics in Addiction Psychiatry for an initial study of ibogaine assisted therapy. (Opioid Abatement Settlement Account-State)

**18. Junior Summer Institute**

Funding is provided for the Junior Summer Institute Program to pilot a regionally focused expansion that provides a pathway for historically underrepresented students into public policy and public service. (Workforce Education Investment Account-State)

**19. Alternative Jet Fuels**

Funding is provided for the University of Washington's Department of Environmental and Occupational Health Sciences to conduct a study on alternative jet fuels as required by Chapter 232, Laws of 2023 (ESSB 5447). (Workforce Education Investment Account-State)

**20. Memory and Brain Wellness Center**

Funding is provided for the Memory and Brain Wellness Center to support the statewide expansion of the Dementia Friends program. (General Fund-State)

**21. Nordic Nations Pilot Program**

Funding is provided to establish a pilot program to support activities related to cooperation with academic institutions, governmental and public agencies of the Republic of Finland, the Kingdom of Sweden, and the Kingdom of Norway. (General Fund-State)

**22. 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. (General Fund-State)

**23. Allen School Scholars**

Funding is provided for the Allen School Scholars Program. (Workforce Education Investment Account-State)

**24. BHTF Support**

Funding is provided to support the UW Behavioral Health Teaching Facility (BHTF) which will operate 75 long-term beds. (General Fund-State)

**25. Dentistry - RIDE Program**

Funding is provided for the Regional Initiatives in Dental Education (RIDE) program at the School of Dentistry to expand the number of students served. (Workforce Education Investment Account-State)

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**26. PFAS Chemical Screening**

Funding is provided for the study and development of mobile screen methods for fluorine, an indicator of per- and polyfluoralkyl (PFAS) chemicals. A report is due June 30, 2025, on the development of a screening method and recommendations to limit harmful exposures to PFAS chemicals. (Model Toxics Control Operating Account-State)

**27. Postsecondary Student Needs**

Funding is provided to increase the 0.75 FTE benefit navigator per campus to 1.0 FTE to implement Chapter 421, Laws of 2023 (2SHB 1559). (Workforce Education Investment Account-State)

**28. Ranked Choice Voting Study**

Funding is provided for the UW Evans School to study ranked choice voting and provide a report to the Legislature by June 1, 2025. (General Fund-State)

**29. Reproductive Health Access**

Funding is provided to develop and implement the Washington Reproductive Access Alliance. (General Fund-State)

**30. SMART Center**

Funding is provided for the School Mental Health Assessment Research and Training (SMART) Center to research and report on collection and use of data in public schools within the multi-tiered system of supports and Integrated Student Supports framework. A preliminary report is due December 1, 2024, and a final report is due June 30, 2025. (General Fund-State)

**31. Thriving Communities Initiative**

Funding is provided for UW to hire two grant writers to offer technical assistance to tribal and community groups in the Thriving Communities Technical Assistance Program. (Climate Commitment Account-State)

**32. BHTF Legal Services**

Funding is provided for additional legal services anticipated from the opening of the Behavioral Health Teaching Facility (BHTF). (General Fund-State)

**33. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

**34. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (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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**35. Archives/Records Management**

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Office of the Secretary of State. (Inst of Hi Ed-Operating Fees Account-Non-Appr)

**36. Audit Services**

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**37. Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

**38. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (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 from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (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 from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Washington State University**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>6,454.7</b>	<b>646,631</b>	<b>1,998,431</b>
<b>2023-25 Maintenance Level</b>	<b>6,454.7</b>	<b>648,426</b>	<b>2,001,330</b>
<b>Policy Other Changes:</b>			
1. CCA - Carbon Emission Allowances	0.0	6,844	6,844
2. Complex Social Interaction Lab	0.0	353	353
3. Broadband Coordinator	0.0	190	190
4. Higher Ed Opioid Prevention	0.0	232	232
5. Jail Modernization Task Force	0.0	215	215
6. Municipal Water Conservation Report	0.0	298	298
7. Native American Scholarship	0.0	500	500
8. Postsecondary Student Needs	0.1	62	62
9. Tourism Dependent Municipalities	0.0	135	135
10. Wolf Livestock Review	0.0	0	0
<b>Policy -- Other Total</b>	<b>0.1</b>	<b>8,829</b>	<b>8,829</b>
<b>Policy Comp Changes:</b>			
11. Compensation Support-WSU	0.0	2,500	4,632
12. Updated PEBB Rate	0.0	-530	-1,331
13. PERS & TRS Plan 1 Benefit Increase	0.0	32	81
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>2,002</b>	<b>3,382</b>
<b>Policy Central Services Changes:</b>			
14. Audit Services	0.0	1	2
15. Legal Services	0.0	8	14
16. CTS Central Services	0.0	10	19
17. OFM Central Services	0.0	360	666
18. GOV Central Services	0.0	2	4
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>381</b>	<b>705</b>
<b>Total Policy Changes</b>	<b>0.1</b>	<b>11,212</b>	<b>12,916</b>
<b>2023-25 Policy Level</b>	<b>6,454.8</b>	<b>659,638</b>	<b>2,014,246</b>

**Comments:**

**1. CCA - Carbon Emission Allowances**

One-time funding is provided for WSU to purchase the obligated carbon allowances as required per Chapter 316, Laws of 2021, Partial Veto (E2SSB 5126). (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
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Washington State University**  
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**2. Complex Social Interaction Lab**

Funding is provided for the Complex Social Interactions Lab. (Workforce Education Investment Account-State)

**3. Broadband Coordinator**

Funding is provided to continue support of the statewide broadband coordinator in the WSU Extension program. (General Fund-State)

**4. Higher Ed Opioid Prevention**

Funding is provided for implementation of 2SHB 2112 (Higher ed. opioid prevention) which includes additional opioid and fentanyl prevention education and awareness, including for staff working in residence halls on the use of naloxone. (General Fund-State)

**5. 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)

**6. Municipal Water Conservation Report**

Funding is provided for an evaluation and recommendations on the effectiveness of the state's municipal water conservation program. A report is due June 30, 2025. (General Fund-State)

**7. Native American Scholarship**

Funding is provided for the Native American Scholarship program. WSU 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)

**8. Postsecondary Student Needs**

Funding is provided to increase the 0.75 FTE benefit navigator per campus to 1.0 FTE to implement Chapter 421, Laws of 2023 (2SHB 1559). (Workforce Education Investment Account-State)

**9. Tourism Dependent Municipalities**

Funding is provided for a study to investigate housing market conditions in tourism-dependent municipalities. A report is due June 30, 2025. (General Fund-State)

**10. Wolf Livestock Review**

Funding provided in the 2023-25 biennial operating budget for the wolf livestock review is moved from FY 2024 to FY 2025. (General Fund-State)

**11. Compensation Support-WSU**

Funding is provided for one-time compensation support. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
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Washington State University**  
(Dollars in Thousands)

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**12. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**13. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (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. Audit Services**

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**15. Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

**16. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**17. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**18. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Eastern Washington University  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>1,474.0</b>	<b>174,511</b>	<b>398,182</b>
<b>2023-25 Maintenance Level</b>	<b>1,474.0</b>	<b>174,267</b>	<b>398,357</b>
<b>Policy Other Changes:</b>			
1. Dental Therapy	0.0	127	127
2. MESA University Center	2.5	520	520
3. College in the High School	0.0	535	535
4. Emergency Management	0.5	144	144
5. Higher Ed Opioid Prevention	0.0	95	95
6. Postsecondary Student Needs	0.1	20	20
<b>Policy -- Other Total</b>	<b>3.1</b>	<b>1,441</b>	<b>1,441</b>
<b>Policy Comp Changes:</b>			
7. Updated PEBB Rate	0.0	-138	-319
8. PERS & TRS Plan 1 Benefit Increase	0.0	9	20
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-129</b>	<b>-299</b>
<b>Policy Central Services Changes:</b>			
9. Legal Services	0.0	2	4
10. CTS Central Services	0.0	3	4
11. OFM Central Services	0.0	86	152
12. GOV Central Services	0.0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>92</b>	<b>161</b>
<b>Total Policy Changes</b>	<b>3.1</b>	<b>1,404</b>	<b>1,303</b>
<b>2023-25 Policy Level</b>	<b>1,477.1</b>	<b>175,671</b>	<b>399,660</b>

**Comments:**

**1. Dental Therapy**

One-time funding is provided for Eastern Washington University to develop the post-baccalaureate Dental Therapy Certificate. (Workforce Education Investment Account-State)

**2. MESA University Center**

Funding is provided for the continuation of a Math Engineering Science Achievement (MESA) university program. (Workforce Education Investment Account-State)

**3. College in the High School**

Funding is provided to support College in the High School program expansion resulting from the passage of Chapter 314, Laws of 2023 (2SSB 5048). (Workforce Education Investment Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Eastern Washington University**  
(Dollars in Thousands)

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**4. Emergency Management**

Funding is provided for additional personnel for emergency management services. (General Fund-State)

**5. Higher Ed Opioid Prevention**

Funding is provided for implementation of 2SHB 2112 (Higher ed. opioid prevention) which includes additional opioid and fentanyl prevention education and awareness, including for staff working in residence halls on the use of naloxone. (General Fund-State)

**6. Postsecondary Student Needs**

Funding is provided to increase the 0.75 FTE benefit navigator per campus to 1.0 FTE to implement Chapter 421, Laws of 2023 (2SHB 1559). (Workforce Education Investment Account-State)

**7. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**8. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**9. Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

**10. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**11. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Eastern Washington University**  
(Dollars in Thousands)

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**12. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Central Washington University**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>1,751.7</b>	<b>176,106</b>	<b>463,017</b>
<b>2023-25 Maintenance Level</b>	<b>1,751.7</b>	<b>174,263</b>	<b>461,322</b>
<b>Policy Other Changes:</b>			
1. College in the High School	0.0	1,209	1,209
2. Higher Ed Opioid Prevention	0.0	22	22
3. Postsecondary Student Needs	0.1	21	21
4. Financial Aid Support	1.0	118	118
5. Food Pantry Support	0.5	126	126
6. Student Violence/Support & Advocacy	1.0	154	154
<b>Policy -- Other Total</b>	<b>2.6</b>	<b>1,650</b>	<b>1,650</b>
<b>Policy Comp Changes:</b>			
7. Updated PEBB Rate	0.0	-172	-338
8. PERS & TRS Plan 1 Benefit Increase	0.0	10	20
9. CWU Police/Teamsters Contract	0.0	71	101
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-91</b>	<b>-217</b>
<b>Policy Central Services Changes:</b>			
10. Legal Services	0.0	2	3
11. CTS Central Services	0.0	3	5
12. DES Central Services	0.0	-1	-1
13. OFM Central Services	0.0	87	150
14. GOV Central Services	0.0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>92</b>	<b>158</b>
<b>Total Policy Changes</b>	<b>2.6</b>	<b>1,651</b>	<b>1,591</b>
<b>2023-25 Policy Level</b>	<b>1,754.3</b>	<b>175,914</b>	<b>462,913</b>

**Comments:**

**1. College in the High School**

Funding is provided to support College in the High School program expansion resulting from the passage of Chapter 314, Laws of 2023 (2SSB 5048). (Workforce Education Investment Account-State)

**2. Higher Ed Opioid Prevention**

Funding is provided for implementation of 2SHB 2112 (Higher ed. opioid prevention) which includes additional opioid and fentanyl prevention education and awareness, including for staff working in residence halls on the use of naloxone. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Central Washington University**  
(Dollars in Thousands)

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**3. Postsecondary Student Needs**

Funding is provided to increase the 0.75 FTE benefit navigator per campus to 1.0 FTE to implement Chapter 421, Laws of 2023 (2SHB 1559). (Workforce Education Investment Account-State)

**4. Financial Aid Support**

Funding is provided to continue two financial aid coaching specialists that provide student support for submitting a Free Application for Federal Student Aid (FAFSA) and developing financial aid skills. (Workforce Education Investment Account-State)

**5. Food Pantry Support**

Funding is provided to continue a food pantry coordinator position and for five student interns to support the Wildcat Pantry. (Workforce Education Investment Account-State)

**6. Student Violence/Support & Advocacy**

Funding is provided for 2.0 FTE trained advocate positions to support students experiencing sexual violence, including funding to continue one PATH (Prevention, Advocacy, Training, Healing) advocate and for an additional PATH advocate. (Workforce Education Investment Account-State)

**7. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**8. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**9. CWU Police/Teamsters Contract**

Funding is provided for the economic provisions of the collective bargaining agreement with the Teamsters on behalf of campus police officers and sergeants that take effect on July 1, 2024, or later. Funding is not provided for provisions that took effect prior to a request for funding and approval of legislative funding. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**10. Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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 -- 2024 Supplemental  
Conference Proposal  
Central Washington University**  
(Dollars in Thousands)

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**11. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**12. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

**13. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**14. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
The Evergreen State College**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>691.0</b>	<b>88,591</b>	<b>189,852</b>
<b>2023-25 Maintenance Level</b>	<b>691.0</b>	<b>88,816</b>	<b>190,105</b>
<b>Policy Other Changes:</b>			
1. Incarcerated Student Grants	0.3	42	42
2. Shelton Promise	1.0	223	223
3. Postsecondary Student Needs	0.1	18	18
4. Higher Ed Opioid Prevention	0.0	97	97
5. Housing Voucher Program	0.6	222	222
6. Farm Worker Assessment	0.0	0	0
7. Correctional Industries	0.5	154	154
8. Adult Corrections Inventory	0.0	0	0
9. Breast Cancer Resources/Native Comm	0.0	107	107
10. Out-of-Network Health Costs	0.2	57	57
<b>Policy -- Other Total</b>	<b>2.6</b>	<b>920</b>	<b>920</b>
<b>Policy Comp Changes:</b>			
11. Updated PEBB Rate	0.0	-118	-152
12. PERS & TRS Plan 1 Benefit Increase	0.0	8	9
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-110</b>	<b>-143</b>
<b>Policy Central Services Changes:</b>			
13. Legal Services	0.0	3	4
14. CTS Central Services	0.0	7	9
15. DES Central Services	0.0	-2	-3
16. OFM Central Services	0.0	103	121
17. GOV Central Services	0.0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>112</b>	<b>132</b>
<b>Total Policy Changes</b>	<b>2.6</b>	<b>922</b>	<b>909</b>
<b>2023-25 Policy Level</b>	<b>693.6</b>	<b>89,738</b>	<b>191,014</b>

**Comments:**

**1. Incarcerated Student Grants**

Funding is provided to implement SSB 5953 (Incarcerated student grants), which allows incarcerated individuals to apply for and use federal and state financial aid grants for postsecondary education programs at the Department of Corrections. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
The Evergreen State College**  
(Dollars in Thousands)

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**2. Shelton Promise**

Funding is provided to establish the Shelton Promise pilot program to provide admission and free tuition for two cohorts of Shelton School District high school graduates to attend the College. (Workforce Education Investment Account-State)

**3. Postsecondary Student Needs**

Funding is provided to increase the 0.75 FTE benefit navigator per campus to 1.0 FTE to implement Chapter 421, Laws of 2023 (2SHB 1559). (Workforce Education Investment Account-State)

**4. Higher Ed Opioid Prevention**

Funding is provided for implementation of 2SHB 2112 (Higher ed. opioid prevention) which includes additional opioid and fentanyl prevention education and awareness, including for staff working in residence halls on the use of naloxone. (General Fund-State)

**5. Housing Voucher Program**

Funding is provided for WSIPP to conduct an outcome evaluation and benefit-cost analysis of Washington's housing voucher program to account for expansion of the program, as provided in Chapter 29, Laws of 2022 (2SHB 1818). The Legislature expects a report on November 1, 2025. (General Fund-State)

**6. Farm Worker Assessment**

Funding is adjusted for WSIPP to conduct a study to assess the specific needs of farm workers in the state. The Legislature expects a final report by June 30, 2025. (General Fund-State)

**7. Correctional Industries**

Funding is adjusted for the Washington State Institute for Public Policy (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. A report is due on June 30, 2025. (General Fund-State)

**8. Adult Corrections Inventory**

Funding is adjusted 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 was due by December 31, 2023, and a final report by December 31, 2024. (General Fund-State)

**9. Breast Cancer Resources/Native Comm**

Funding is provided for WSIPP to examine programs in peer states related to breast cancer education and prevention prior to diagnosis and support and resources after diagnosis for Native communities. A report is due to the Legislature by June 30, 2025. (General Fund-State)

**10. Out-of-Network Health Costs**

Funding is provided for WSIPP to conduct a study on which other states fund emergency medical services exclusively by federal, state, or local governmental entities as a public health service and the current landscape of emergency medical services in Washington, as required in SSB 5986 (Out-of-network health costs). A report is due by June 1, 2026. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
The Evergreen State College**  
(Dollars in Thousands)

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**11. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**12. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**13. Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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)

**14. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State; Inst of Hi Ed-Operating Fees 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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**16. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**17. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Western Washington University**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>1,881.5</b>	<b>237,739</b>	<b>508,339</b>
<b>2023-25 Maintenance Level</b>	<b>1,881.5</b>	<b>238,550</b>	<b>509,564</b>
<b>Policy Other Changes:</b>			
1. Academic Access Outreach	0.0	400	400
2. Bachelor Electric/Comp Engineering	1.2	445	445
3. Financial Education	0.0	200	200
4. Higher Ed Opioid Prevention	0.0	122	122
5. Postsecondary Student Needs	0.1	20	20
6. Ray Wolpov Institute - Curriculum	0.0	100	100
7. Cyber Security Education	0.0	300	300
<b>Policy -- Other Total</b>	<b>1.3</b>	<b>1,587</b>	<b>1,587</b>
<b>Policy Comp Changes:</b>			
8. Updated PEBB Rate	0.0	-214	-519
9. PERS & TRS Plan 1 Benefit Increase	0.0	13	31
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-201</b>	<b>-488</b>
<b>Policy Central Services Changes:</b>			
10. Legal Services	0.0	4	8
11. CTS Central Services	0.0	3	6
12. OFM Central Services	0.0	140	287
13. GOV Central Services	0.0	1	2
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>148</b>	<b>303</b>
<b>Total Policy Changes</b>	<b>1.3</b>	<b>1,534</b>	<b>1,402</b>
<b>2023-25 Policy Level</b>	<b>1,882.7</b>	<b>240,084</b>	<b>510,966</b>

**Comments:**

**1. Academic Access Outreach**

Funding is provided to increase academic access and outreach programs. (Workforce Education Investment Account-State)

**2. Bachelor Electric/Comp Engineering**

Funding is provided to expand the undergraduate Electrical and Computer Engineering program. (Workforce Education Investment Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Western Washington University**  
(Dollars in Thousands)

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**3. Financial Education**

Funding is provided to contract with a nonprofit located in Whatcom County that provides economic and financial education to conduct foundational research on the efficacy of financial education course formats. (General Fund-State)

**4. Higher Ed Opioid Prevention**

Funding is provided for implementation of 2SHB 2112 (Higher ed. opioid prevention) which includes additional opioid and fentanyl prevention education and awareness, including for staff working in residence halls on the use of naloxone. (General Fund-State)

**5. Postsecondary Student Needs**

Funding is provided to increase the 0.75 FTE benefit navigator per campus to 1.0 FTE to implement Chapter 421, Laws of 2023 (2SHB 1559). (Workforce Education Investment Account-State)

**6. Ray Wolpov Institute - Curriculum**

Funding is provided for the Ray Wolpov Institute for the Study of the Holocaust, Genocide, and Crimes Against Humanity to collaborate on curriculum development and teacher training. (General Fund-State)

**7. Cyber Security Education**

Funding is provided to contract with a nonprofit located in Kitsap County that provides cyber security curriculum to postsecondary institutions for cyber security education in partnership with the Cyber Range in Poulsbo. (General Fund-State)

**8. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**9. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**10. Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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 -- 2024 Supplemental  
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**11. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**12. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**13. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Community & Technical College System**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>14,612.6</b>	<b>2,367,470</b>	<b>4,222,454</b>
<b>2023-25 Maintenance Level</b>	<b>14,612.6</b>	<b>2,369,568</b>	<b>4,226,124</b>
<b>Policy Other Changes:</b>			
1. Outreach Specialists	2.5	425	425
2. Workforce Education	0.0	0	92
3. Incarcerated Student Grants	0.0	819	819
4. Retail Industry Work Group	0.0	12	12
5. College in the High School	0.0	1,053	1,053
6. Construction Apprenticeships	0.1	11	11
7. Early Achievers Grant Program	0.0	801	801
8. Edmonds College - veterans support	0.0	85	85
9. Hospitality Center of Excellence	0.0	257	257
10. Olympic College Healthcare Pathways	1.0	204	204
11. Higher Ed Opioid Prevention	0.0	412	412
12. Climate Curriculum Development	0.0	0	475
13. Low-Income Housing Study	0.0	275	275
14. Manufacturing Apprenticeship RSI	0.0	200	200
15. State Board Moving Costs	0.0	598	598
16. Refugee Education	0.0	1,000	1,000
17. BS Computer Science	0.0	1,140	1,140
18. Planning & Permitting Workforce	0.0	25	25
19. Postsecondary Student Needs	4.3	553	553
20. Renton Technical College Pilot Prgm	0.0	100	100
21. TCC Imaging Science	0.0	150	150
<b>Policy -- Other Total</b>	<b>7.8</b>	<b>8,120</b>	<b>8,687</b>
<b>Policy Comp Changes:</b>			
22. Updated PEBB Rate	0.0	-2,694	-4,377
23. PERS & TRS Plan 1 Benefit Increase	0.0	140	239
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-2,554</b>	<b>-4,138</b>
<b>Policy Central Services Changes:</b>			
24. Archives/Records Management	0.0	1	1
25. Audit Services	0.0	4	5
26. Legal Services	0.0	27	36



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Community & Technical College System**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
27. CTS Central Services	0.0	39	51
28. DES Central Services	0.0	-41	-55
29. OFM Central Services	0.0	1,335	1,780
30. GOV Central Services	0.0	9	12
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>1,374</b>	<b>1,830</b>
<b>Total Policy Changes</b>	<b>7.8</b>	<b>6,940</b>	<b>6,379</b>
<b>2023-25 Policy Level</b>	<b>14,620.4</b>	<b>2,376,508</b>	<b>4,232,503</b>

**Comments:**

**1. Outreach Specialists**

Funding is provided to expand the Student Aid Outreach and Completion Initiative pilot program in RCW 28B.50.940 to participating community and technical colleges located in Capital Region Educational Service District 113. (Workforce Education Investment Account-State)

**2. Workforce Education**

Funding is provided for workforce development initiatives at one additional community or technical college each year. (Invest in Washington Account-State)

**3. Incarcerated Student Grants**

Funding is provided to implement SSB 5953 (Incarcerated student grants), which allows incarcerated individuals to apply for and use federal and state financial aid grants for postsecondary education programs at the Department of Corrections. (General Fund-State)

**4. Retail Industry Work Group**

Funding is provided for the State Board to establish a retail work group to identify programs of value to the retail workforce and possible career pathways, as required in ESB 6296 (Retail industry work group). The work group must submit a report to the Legislature by October 1, 2025. (General Fund-State)

**5. College in the High School**

Funding is provided to support College in the High School program expansion resulting from the passage of Chapter 314, Laws of 2023 (2SSB 5048). (Workforce Education Investment Account-State)

**6. Construction Apprenticeships**

Funding is provided to implement 2SHB 2084 (Construction training/DOC). (General Fund-State)

**7. Early Achievers Grant Program**

Funding is provided for navigators to support students in the Early Achievers Grant, a financial aid program to help employed child care providers and early learning educators to complete an early childhood credential. (Workforce Education Investment Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
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Community & Technical College System**  
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**8. Edmonds College - veterans support**

Funding is provided for students who are military veterans, focusing on counseling services, financial assistance, and reentry services. (General Fund-State)

**9. Hospitality Center of Excellence**

Funding is provided to establish a Hospitality Center of Excellence at Columbia Basin College. (General Fund-State)

**10. Olympic College Healthcare Pathways**

Funding is provided for Olympic College to hire program directors for the surgical technology and radiology technology healthcare academic pathways. (Workforce Education Investment Account-State)

**11. Higher Ed Opioid Prevention**

Funding is provided for implementation of 2SHB 2112 (Higher ed. opioid prevention) which includes additional opioid and fentanyl prevention education and awareness, including for staff working in residence halls on the use of naloxone. (General Fund-State)

**12. Climate Curriculum Development**

Funding is provided to continue to develop a climate solutions and climate justice curriculum at all 34 community and technical colleges starting January 1, 2025. (Climate Commitment Account-State)

**13. Low-Income Housing Study**

Funding is provided for a study on low-income student housing opportunities on community and technical college campuses. A report on the rental housing market, need for low-income student housing, and cost estimates for operating low-income student housing is due June 30, 2025. (Workforce Education Investment Account-State)

**14. Manufacturing Apprenticeship RSI**

Funding is provided for increasing access and capacity to manufacturing apprenticeship related supplemental instruction. (Workforce Education Investment Account-State)

**15. State Board Moving Costs**

Funding is provided for the Washington State Board for Community and Technical Colleges to move to the Jefferson Building in FY 2024. (General Fund-State)

**16. Refugee Education**

Funding is provided for adult education for refugees and immigrants, including those from Afghanistan and Ukraine, who have arrived in the state on or after July 1, 2021. (Workforce Education Investment Account-State)

**17. BS Computer Science**

Funding is provided to increase the number of community and technical colleges offering bachelor degree programs in computer science. (Workforce Education Investment Account-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Community & Technical College System**  
(Dollars in Thousands)

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**18. Planning & Permitting Workforce**

Funding is provided for the State Board to collaborate with a nonprofit, professional association of state, county, city, and town officials engaged in development, enforcement, and administration of building construction codes and ordinances to design and implement training programs to accelerate the hiring of city and county permit technicians. (General Fund-State)

**19. Postsecondary Student Needs**

Funding is provided to increase the 0.75 FTE benefit navigator per campus to 1.0 FTE to implement Chapter 421, Laws of 2023 (2SHB 1559). (Workforce Education Investment Account-State)

**20. Renton Technical College Pilot Prgm**

Funding is provided to increase the number of students served in the Renton Promise pilot program. (Workforce Education Investment Account-State)

**21. TCC Imaging Science**

Funding is provided for expansion of the Tacoma Community College imaging science program. (Workforce Education Investment Account-State)

**22. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

**23. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; 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 Office of the Secretary of State. (General Fund-State)

**25. Audit Services**

Adjustments are made for each agency's anticipated cost of audits performed by the Washington State Auditor. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**26. Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Office of the Attorney General. 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 -- 2024 Supplemental  
Conference Proposal  
Community & Technical College System**  
(Dollars in Thousands)

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**27. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**28. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**29. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**30. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
State School for the Blind**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>102.5</b>	<b>22,276</b>	<b>28,868</b>
<b>2023-25 Maintenance Level</b>	<b>102.5</b>	<b>22,306</b>	<b>28,902</b>
<b>Policy Comp Changes:</b>			
1. Updated PEBB Rate	0.0	-25	-30
2. PERS & TRS Plan 1 Benefit Increase	0.0	3	3
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-22</b>	<b>-27</b>
<b>Policy Central Services Changes:</b>			
3. CTS Central Services	0.0	4	4
4. OFM Central Services	0.0	139	139
5. GOV Central Services	0.0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>144</b>	<b>144</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>122</b>	<b>117</b>
<b>2023-25 Policy Level</b>	<b>102.5</b>	<b>22,428</b>	<b>29,019</b>

**Comments:**

**1. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; School for the Blind Account-Non-Appr)

**2. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**3. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State)

**4. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
State School for the Blind**  
(Dollars in Thousands)

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**5. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Washington Center for Deaf & Hard of Hearing Youth**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>158.0</b>	<b>35,950</b>	<b>39,396</b>
<b>2023-25 Maintenance Level</b>	<b>158.0</b>	<b>36,915</b>	<b>41,363</b>
<b>Policy Other Changes:</b>			
1. Safety Training	0.0	240	240
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>240</b>	<b>240</b>
<b>Policy Comp Changes:</b>			
2. Updated PEBB Rate	0.0	-38	-38
3. PERS & TRS Plan 1 Benefit Increase	0.0	3	3
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-35</b>	<b>-35</b>
<b>Policy Central Services Changes:</b>			
4. Legal Services	0.0	1	1
5. CTS Central Services	0.0	4	4
6. DES Central Services	0.0	-18	-18
7. OFM Central Services	0.0	171	171
8. GOV Central Services	0.0	1	1
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>159</b>	<b>159</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>364</b>	<b>364</b>
<b>2023-25 Policy Level</b>	<b>158.0</b>	<b>37,279</b>	<b>41,727</b>

**Comments:**

**1. Safety Training**

Additional funding is provided for student-based safety training, as well as diversity, equity and inclusion training for staff. (General Fund-State)

**2. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

**3. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Washington Center for Deaf & Hard of Hearing Youth**  
(Dollars in Thousands)

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**4. Legal Services**

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

**5. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State)

**6. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

**7. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)

**8. GOV Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of the Governor for the Washington State Office of Equity. (General Fund-State)



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Workforce Training & Education Coordinating Board**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>29.1</b>	<b>11,506</b>	<b>69,304</b>
<b>2023-25 Maintenance Level</b>	<b>29.1</b>	<b>11,514</b>	<b>69,317</b>
<b>Policy Other Changes:</b>			
1. Digital Literacy Programs	0.5	1,075	1,075
2. WAVE Application Portal	0.0	300	300
<b>Policy -- Other Total</b>	<b>0.5</b>	<b>1,375</b>	<b>1,375</b>
<b>Policy Comp Changes:</b>			
3. Updated PEBB Rate	0.0	-5	-9
4. PERS & TRS Plan 1 Benefit Increase	0.0	1	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-4</b>	<b>-7</b>
<b>Policy Central Services Changes:</b>			
5. CTS Central Services	0.0	202	341
6. DES Central Services	0.0	86	145
7. OFM Central Services	0.0	29	31
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>317</b>	<b>517</b>
<b>Total Policy Changes</b>	<b>0.5</b>	<b>1,688</b>	<b>1,885</b>
<b>2023-25 Policy Level</b>	<b>29.6</b>	<b>13,202</b>	<b>71,202</b>

**Comments:**

**1. Digital Literacy Programs**

Funding is provided for programs that will increase digital literacy among disadvantaged populations. (Workforce Education Investment Account-State)

**2. WAVE Application Portal**

Funding is provided for a new application portal for the Washington Award for Vocational Excellence (WAVE) scholarship program. (General Fund-State)

**3. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Workforce Training & Education Coordinating Board**  
(Dollars in Thousands)

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**4. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State; General Fund-Federal)

**5. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr)

**6. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr)

**7. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Washington State Arts Commission**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>24.9</b>	<b>13,410</b>	<b>15,824</b>
<b>2023-25 Maintenance Level</b>	<b>24.9</b>	<b>13,426</b>	<b>15,841</b>
<b>Policy Other Changes:</b>			
1. Federal Funding Adjustment	0.0	0	600
2. Billy Frank Jr Statue Tech Shift	0.0	0	0
3. Arts Education Research	0.0	100	100
4. Governor's Arts & Heritage Awards	0.0	100	100
5. Schack Art Center Project	0.0	150	150
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>350</b>	<b>950</b>
<b>Policy Comp Changes:</b>			
6. Updated PEBB Rate	0.0	-5	-6
7. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-4</b>	<b>-5</b>
<b>Policy Central Services Changes:</b>			
8. CTS Central Services	0.0	120	120
9. DES Central Services	0.0	4	4
10. OFM Central Services	0.0	28	28
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>152</b>	<b>152</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>498</b>	<b>1,097</b>
<b>2023-25 Policy Level</b>	<b>24.9</b>	<b>13,924</b>	<b>16,938</b>

**Comments:**

**1. Federal Funding Adjustment**

Additional federal expenditure authority is provided to accommodate anticipated federal grant changes. (General Fund-Federal)

**2. Billy Frank Jr Statue Tech Shift**

Funding is shifted from FY 2024 to FY 2025 to align with the current project schedule. (General Fund-State)

**3. Arts Education Research**

Funding is provided to conduct a statewide study to determine community access to arts education and creative learning. (General Fund-State)

**4. Governor's Arts & Heritage Awards**

Funds are provided to give grants to local artists and arts organizations as part of the Governor's Arts and Heritage Awards. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Washington State Arts Commission**  
(Dollars in Thousands)

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**5. Schack Art Center Project**

Funding is provided for a public art project in downtown Everett. (General Fund-State)

**6. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State; General Fund-Federal)

**7. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**8. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

**10. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Washington State Historical Society  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>46.8</b>	<b>10,794</b>	<b>13,443</b>
<b>2023-25 Maintenance Level</b>	<b>46.8</b>	<b>10,812</b>	<b>13,461</b>
<b>Policy Other Changes:</b>			
1. America250 Funding	1.0	385	385
2. Collections Archivists	1.0	174	174
3. Jewish Oral History Collection	0.0	320	320
4. First Flight Centennial	0.0	186	186
<b>Policy -- Other Total</b>	<b>2.0</b>	<b>1,065</b>	<b>1,065</b>
<b>Policy Comp Changes:</b>			
5. Job Class and Salary Adjustments	1.0	222	222
6. Updated PEBB Rate	0.0	-11	-11
7. PERS & TRS Plan 1 Benefit Increase	0.0	2	2
<b>Policy -- Comp Total</b>	<b>1.0</b>	<b>213</b>	<b>213</b>
<b>Policy Central Services Changes:</b>			
8. CTS Central Services	0.0	1	1
9. DES Central Services	0.0	2	2
10. OFM Central Services	0.0	46	46
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>49</b>	<b>49</b>
<b>Total Policy Changes</b>	<b>3.0</b>	<b>1,327</b>	<b>1,327</b>
<b>2023-25 Policy Level</b>	<b>49.8</b>	<b>12,139</b>	<b>14,788</b>

**Comments:**

**1. America250 Funding**

Funding is provided for a new project coordinator position to help administer the Semiquincentennial Committee and materials to inform the public about the 250th anniversary of the signing of the Declaration of Independence. (General Fund-State)

**2. Collections Archivists**

Funding is provided for two temporary collections archivist positions to process, catalogue, and archive collections into the state's online database in preparation for the semiquincentennial commemoration. (General Fund-State)

**3. Jewish Oral History Collection**

Funding is provided to transform and expand the collection of oral histories from Jewish Washingtonians. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Washington State Historical Society**  
(Dollars in Thousands)

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**4. First Flight Centennial**

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)

**5. Job Class and Salary Adjustments**

Funding is provided to compensate for job reclassifications, employee growth and development, and employee retention. (General Fund-State)

**6. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

**7. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**8. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-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 Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

**10. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Eastern Washington State Historical Society  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>40.6</b>	<b>8,881</b>	<b>10,603</b>
<b>2023-25 Maintenance Level</b>	<b>40.6</b>	<b>8,902</b>	<b>10,624</b>
<b>Policy Other Changes:</b>			
1. Acquiring Collections	0.0	500	850
2. Collections Management System M&O	0.0	65	65
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>565</b>	<b>915</b>
<b>Policy Comp Changes:</b>			
3. Updated PEBB Rate	0.0	-8	-8
4. PERS & TRS Plan 1 Benefit Increase	0.0	2	2
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>-6</b>	<b>-6</b>
<b>Policy Central Services Changes:</b>			
5. CTS Central Services	0.0	1	1
6. DES Central Services	0.0	5	5
7. OFM Central Services	0.0	39	39
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>45</b>	<b>45</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>604</b>	<b>954</b>
<b>2023-25 Policy Level</b>	<b>40.6</b>	<b>9,506</b>	<b>11,578</b>

**Comments:**

**1. Acquiring Collections**

Funding is provided to purchase, transport, and process two collections that have become available: a 31-piece collection of artworks from Spokane artist Harold Balazs and a collection of Southern Plateau Tribal beadwork. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

**2. Collections Management System M&O**

Funding is provided for maintenance and operations of the collections management software, including updates and upgrades, support for the system, training on new features, continued licensing, and cloud data storage and access. (General Fund-State)

**3. Updated PEBB Rate**

Funding is adjusted to reflect a decrease in the funding rate for healthcare benefits provided through the Public Employees' Benefits Board of \$1,170 per member per month, from the enacted rate of \$1,191. This rate is sufficient to cover the cost of a virtual diabetes management program, increasing the vision hardware allowance to \$200 per year, and removing the cost sharing for diagnostic and supplemental breast exams. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Eastern Washington State Historical Society  
(Dollars in Thousands)**

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**4. PERS & TRS Plan 1 Benefit Increase**

Funding is provided for the contribution rate impacts of SHB 1985 (PERS/TRS 1 benefit increase), which provides a one-time increase of 3 percent, up to a maximum of \$110 per month, to the benefits of certain members of the Public Employees' Retirement System and the Teachers' Retirement System Plans 1. (General Fund-State)

**5. CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Washington Technology Solutions, formerly known as Consolidated Technology Services (CTS), for the Office of Cybersecurity, the Office of Privacy and Data Protection, the state network, small agency IT services, enterprise architecture and innovation services, Microsoft 365 licenses, and other items. (General Fund-State)

**6. DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for Capitol Campus costs; real estate, risk management, and small agency services; the Perry Street and Capitol Campus child care centers; enterprise applications, and other items. (General Fund-State)

**7. OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for existing statewide applications, the One Washington program, and other central services. (General Fund-State)



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Bond Retirement and Interest**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>0.0</b>	<b>2,971,855</b>	<b>3,041,917</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>2,876,223</b>	<b>2,954,036</b>
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>2,876,223</b>	<b>2,954,036</b>

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Special Appropriations to the Governor**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Adjusted Appropriations</b>	<b>67.2</b>	<b>676,216</b>	<b>776,737</b>
<b>Adjusted 2023-25 Appropriations</b>	<b>67.2</b>	<b>676,216</b>	<b>776,737</b>
<b>2023-25 Maintenance Level</b>	<b>67.2</b>	<b>680,962</b>	<b>781,483</b>
<b>Policy Other Changes:</b>			
1. Legal Financial Obligations	0.0	359	359
2. Ag Pests & Diseases	0.0	1,000	1,000
3. Business Enterprise Revolving Acct.	0.0	168	168
4. Cancer Research Endowment Acct	0.0	1,000	1,000
5. Coronavirus State Fiscal Recovery	0.0	0	250,000
6. Crime Victim and Witness Asst Acct	0.0	4,000	4,000
7. Down Payment Assistance Acct	0.0	250	250
8. Governor Emergency Funding	0.0	1,500	1,500
9. State Health Care Afford Acct	0.0	15,000	15,000
10. Horse Racing Commission Op Acct	0.0	1,350	1,350
11. Information Technology Pool	53.4	3,334	26,473
12. Library Operations Acct	0.0	2,000	2,000
13. Legislative Oral History Acct	0.0	50	50
14. Landlord Mitigation Prog Acct	0.0	3,750	3,750
15. Port District Equity Fund	0.0	1,000	1,000
16. Quendall Terminals Superfund Site	0.0	0	8,500
17. Skeletal Human Remains Acct	0.0	500	500
18. Surgical Smoke Evacuation Acct	0.0	300	300
19. SUD Certification	0.0	0	743
20. Washington Leadership Board Acct	0.0	167	167
<b>Policy -- Other Total</b>	<b>53.4</b>	<b>35,728</b>	<b>318,110</b>
<b>Total Policy Changes</b>	<b>53.4</b>	<b>35,728</b>	<b>318,110</b>
<b>2023-25 Policy Level</b>	<b>120.6</b>	<b>716,690</b>	<b>1,099,593</b>

**Comments:**

**1. Legal Financial Obligations**

Funding is provided for the county clerk offices as grants for the collection of legal financial obligations. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Special Appropriations to the Governor**  
(Dollars in Thousands)

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**2. Ag Pests & Diseases**

Funding is provided for expenditure into the Agricultural Pest and Disease Response Account created in SHB 2147 (Agriculture pests & diseases). (General Fund-State)

**3. Business Enterprise Revolving Acct.**

Funding is provided for expenditure into the Business Enterprise Revolving Account established in RCW 74.18.230. Funds are provided for rent fees and charges for blind business enterprise program licensees at state off-campus facilities. (General Fund-State)

**4. Cancer Research Endowment Acct**

Additional funding is provided for expenditure into the Andy Hill Cancer Research Endowment Account. (General Fund-State)

**5. Coronavirus State Fiscal Recovery**

Funds are provided for allocation to agencies for eligible expenses to replace other funding sources in the operating or capital budgets. (Coronavirus State Fiscal Recovery Fund-Federal)

**6. Crime Victim and Witness Asst Acct**

Funding is provided for expenditure into the Crime Victim and Witness Assistance Account. (General Fund-State)

**7. Down Payment Assistance Acct**

Funding is provided for expenditure into the Down Payment Assistance Account established in RCW 82.45.240 for the Down Payment Assistance Program offered by the Washington State Housing Finance Commission. (General Fund-State)

**8. Governor Emergency Funding**

Funding is provided for the Governor's Emergency Fund, which may be used for the work of any agency. In addition, this funding supports the Governor's Emergency Fund for Individual Assistance to make emergency assistance available to certain individuals and families recovering from a catastrophic disaster. (General Fund-State)

**9. State Health Care Afford Acct**

Funding is appropriated for expenditure into the State Health Care Affordability Account created in RCW 43.71.130, which is used for Health Benefit Exchange premium and cost-sharing assistance programs. (General Fund-State)

**10. Horse Racing Commission Op Acct**

Funding is provided for expenditure into the Horse Racing Commission Operating Account. (General Fund-State)

**11. Information Technology Pool**

The Office of Financial Management will allocate funds from the information technology pool to state agencies for selected projects, 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 -- 2024 Supplemental  
Conference Proposal  
Special Appropriations to the Governor**  
(Dollars in Thousands)

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**12. Library Operations Acct**

Funding is provided for expenditure into the Washington State Library Operations Account. (General Fund-State)

**13. Legislative Oral History Acct**

Funding is provided for expenditure into the Legislative Oral History Account established in RCW 44.04.340 for the Legislative Oral History Committee. (General Fund-State)

**14. Landlord Mitigation Prog Acct**

Funding is provided for expenditure into the Landlord Mitigation Program Account. (General Fund-State)

**15. Port District Equity Fund**

Funds are provided for expenditure into the Port District Equity Fund established in E2SSB 5955 (Large port districts). (General Fund-State)

**16. Quendall Terminals Superfund Site**

Funding is provided for the remedial design of the Quendall Terminals superfund site on Lake Washington, if agreement is reached with the federal Environmental Protection Agency. Such agreement would count funds spent from this appropriation against future state liability. (Model Toxics Control Operating Account-State)

**17. Skeletal Human Remains Acct**

Funding is provided for expenditure into the Skeletal Human Remains Account established in RCW 43.334.077. (General Fund-State)

**18. Surgical Smoke Evacuation Acct**

Funding is provided for expenditure into the Surgical Smoke Evacuation Account established in RCW 49.17.505. (General Fund-State)

**19. SUD Certification**

Funding is provided for expenditure into the Health Professions Account to implement 2SSB 6228 (Substance use treatment). Funding is to backfill revenue lost from capping substance use disorder (SUD) professional certification fees at \$100 annually. (Opioid Abatement Settlement Account-State)

**20. Washington Leadership Board Acct**

Funding is provided for expenditure into the Washington Leadership Board Account. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Sundry Claims  
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>			
1. Self Defense Reimbursement	0.0	982	982
<b>Policy -- Other Total</b>	<b>0.0</b>	<b>982</b>	<b>982</b>
<b>Total Policy Changes</b>	<b>0.0</b>	<b>982</b>	<b>982</b>
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>982</b>	<b>982</b>

**Comments:**

**1. Self Defense Reimbursement**

Payments are made under RCW 9A.16.110, and pursuant to the recommendation of the Department of Enterprise Services' Office of Risk Management, for claims to reimburse legal costs and other expenses of criminal defendants acquitted at trial on the basis of self defense. (General Fund-State)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Contributions to Retirement Systems**  
(Dollars in Thousands)

	FTEs	NGF-O	Total
<b>2023-25 Original Appropriations</b>	<b>0.0</b>	<b>194,200</b>	<b>212,904</b>
<b>2023-25 Maintenance Level</b>	<b>0.0</b>	<b>205,900</b>	<b>224,604</b>
<b>2023-25 Policy Level</b>	<b>0.0</b>	<b>205,900</b>	<b>224,604</b>