

Proposed 2024 Supplemental Budget

OPERATING BUDGET

Agency Detail

SHB 2104

As Passed House Appropriations

February 21, 2024



OFFICE of
PROGRAM RESEARCH
WASHINGTON STATE
HOUSE OF REPRESENTATIVES

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative	901.8	12.9	914.6	283,694	1,691	285,385	312,206	1,774	313,980
Judicial	829.6	17.6	847.2	578,839	28,195	607,034	789,582	33,287	822,869
Governmental Operations	8,946.2	234.4	9,180.5	2,467,967	-71,197	2,396,770	9,717,361	1,242,058	10,959,419
Other Human Services	25,064.1	484.7	25,548.7	14,705,425	991,143	15,696,568	41,966,275	3,129,981	45,096,256
Dept of Social & Health Services	18,429.0	557.8	18,986.8	10,133,195	477,680	10,610,875	20,752,032	799,482	21,551,514
Natural Resources	7,785.0	101.5	7,886.5	987,842	85,026	1,072,868	3,408,904	249,683	3,658,587
Transportation	872.9	12.5	885.3	163,613	7,302	170,915	314,247	61,963	376,210
Public Schools	391.5	21.4	412.9	30,675,982	452,862	31,128,844	33,857,637	1,119,751	34,977,388
Higher Education	52,184.4	146.4	52,330.8	5,824,812	194,014	6,018,826	18,220,018	208,532	18,428,550
Other Education	401.8	4.5	406.3	102,817	4,528	107,345	177,438	6,490	183,928
Special Appropriations	67.2	53.4	120.6	3,842,271	41,949	3,884,220	4,031,558	98,292	4,129,850
Statewide Total	115,873.2	1,646.8	117,520.0	69,766,457	2,213,193	71,979,650	133,547,258	6,951,293	140,498,551

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Legislative									
House of Representatives	382.1	12.9	395.0	122,088	401	122,489	122,088	401	122,489
Senate	286.3	0.0	286.3	92,171	140	92,311	92,171	140	92,311
Jt Leg Audit & Review Committee	32.2	0.0	32.2	0	0	0	14,936	78	15,014
LEAP Committee	10.0	0.0	10.0	0	0	0	5,326	2	5,328
Office of the State Actuary	19.0	0.0	19.0	832	0	832	8,483	3	8,486
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	238	12,555	12,501	238	12,739
Joint Legislative Systems Comm	72.1	-0.5	71.6	41,352	900	42,252	41,352	900	42,252
Statute Law Committee	46.6	0.0	46.6	13,009	11	13,020	13,424	11	13,435
Total Legislative	901.8	12.9	914.6	283,694	1,691	285,385	312,206	1,774	313,980
Judicial									
Supreme Court	76.7	0.0	76.7	30,079	1,033	31,112	30,079	1,033	31,112
Court of Appeals	142.9	0.0	142.9	52,392	3,398	55,790	52,392	3,398	55,790
Commission on Judicial Conduct	13.5	0.0	13.5	4,431	3	4,434	4,431	3	4,434
Administrative Office of the Courts	545.3	8.8	554.1	242,071	14,741	256,812	436,836	15,591	452,427
Office of Public Defense	38.2	4.6	42.8	136,745	5,991	142,736	147,024	8,854	155,878
Office of Civil Legal Aid	13.0	4.3	17.3	113,121	3,029	116,150	118,820	4,408	123,228
Total Judicial	829.6	17.6	847.2	578,839	28,195	607,034	789,582	33,287	822,869
Total Legislative/Judicial	1,731.3	30.5	1,761.8	862,533	29,886	892,419	1,101,788	35,061	1,136,849

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Governmental Operations									
Office of the Governor	147.6	18.0	165.6	48,796	6,102	54,898	70,765	15,636	86,401
Office of the Lieutenant Governor	8.9	0.0	8.9	3,259	6	3,265	3,354	6	3,360
Public Disclosure Commission	37.1	0.0	37.1	12,018	106	12,124	14,189	106	14,295
Washington State Leadership Board	1.0	0.0	1.0	0	0	0	1,971	3	1,974
Office of the Secretary of State	357.2	9.2	366.4	88,775	31,062	119,837	167,055	31,203	198,258
Governor's Office of Indian Affairs	6.0	0.8	6.8	1,598	162	1,760	2,256	162	2,418
Asian-Pacific-American Affrs	3.0	0.0	3.0	1,810	37	1,847	1,810	37	1,847
Office of the State Treasurer	68.5	0.7	69.1	0	0	0	23,658	508	24,166
Office of the State Auditor	373.8	0.0	373.8	2,152	500	2,652	128,108	1,489	129,597
Comm Salaries for Elected Officials	1.6	0.3	1.8	594	33	627	594	33	627
Office of the Attorney General	1,500.2	37.7	1,537.9	76,091	14,832	90,923	535,844	25,107	560,951
Caseload Forecast Council	16.2	0.0	16.2	5,112	7	5,119	5,112	7	5,119
Dept of Financial Institutions	226.9	0.0	226.9	0	0	0	79,576	66	79,642
Department of Commerce	491.1	24.0	515.1	1,198,961	-49,578	1,149,383	2,868,761	379,698	3,248,459
Economic & Revenue Forecast Council	6.1	0.0	6.1	2,013	170	2,183	2,063	170	2,233
Office of Financial Management	470.8	94.8	565.6	41,329	6,688	48,017	363,868	115,897	479,765
Office of Administrative Hearings	237.2	13.4	250.5	0	0	0	72,256	4,124	76,380
State Lottery Commission	144.9	0.0	144.9	0	0	0	1,428,699	37	1,428,736
Washington State Gambling Comm	148.3	0.0	148.3	0	0	0	42,327	87	42,414
WA State Comm on Hispanic Affairs	8.5	0.0	8.5	2,841	1	2,842	2,841	1	2,842
African-American Affairs Comm	3.0	0.0	3.0	1,322	2	1,324	1,322	2	1,324
Department of Retirement Systems	345.0	3.2	348.2	387	0	387	128,031	1,481	129,512
State Investment Board	125.4	0.0	125.4	0	0	0	83,426	54	83,480
Department of Revenue	1,495.2	9.7	1,504.9	864,270	-106,361	757,909	918,093	-106,304	811,789
Board of Tax Appeals	16.7	0.0	16.7	5,618	5	5,623	5,618	5	5,623
Minority & Women's Business Enterp	50.6	5.3	55.8	7,636	3,204	10,840	13,698	3,212	16,910
Office of Insurance Commissioner	282.5	1.7	284.1	0	0	0	88,149	2,048	90,197
Consolidated Technology Services	410.3	3.5	413.8	23,397	14,565	37,962	416,428	31,842	448,270

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State Board of Accountancy	12.3	0.0	12.3	0	0	0	4,770	351	5,121
Bd of Reg Prof Eng & Land Surveyors	0.0	0.0	0.0	0	0	0	4,622	7	4,629
Forensic Investigations Council	0.0	0.0	0.0	0	0	0	822	-1	821
Dept of Enterprise Services	861.1	-0.1	861.0	28,145	2,784	30,929	478,027	4,015	482,042
Washington Horse Racing Commission	16.0	0.0	16.0	0	0	0	6,002	7	6,009
Liquor and Cannabis Board	410.5	8.5	419.0	3,233	979	4,212	159,664	2,584	162,248
Utilities and Transportation Comm	218.0	1.0	219.0	2,402	75	2,477	80,339	676	81,015
Board for Volunteer Firefighters	4.1	0.0	4.1	0	0	0	3,533	143	3,676
Military Department	361.8	2.6	364.4	32,936	3,056	35,992	1,482,052	726,836	2,208,888
Public Employment Relations Comm	42.1	0.0	42.1	5,219	51	5,270	11,673	55	11,728
LEOFF 2 Retirement Board	8.0	0.0	8.0	0	0	0	3,842	2	3,844
Archaeology & Historic Preservation	29.3	0.5	29.8	8,053	315	8,368	12,143	666	12,809
Total Governmental Operations	8,946.2	234.4	9,180.5	2,467,967	-71,197	2,396,770	9,717,361	1,242,058	10,959,419

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Other Human Services									
HCA-Community Behavioral Health	204.6	11.8	216.3	2,112,256	150,980	2,263,236	5,172,578	405,742	5,578,320
HCA-Health Benef Exch	0.0	0.0	0.0	15,064	2,113	17,177	263,261	33,287	296,548
HCA-Other	1,212.2	66.2	1,278.4	5,355,305	486,430	5,841,735	24,025,761	1,936,840	25,962,601
HCA-Employee Benefits	94.9	2.0	96.9	0	0	0	202,632	425	203,057
HCA-School Employee Benefits	66.8	0.0	66.8	0	0	0	118,565	-16,511	102,054
Human Rights Commission	49.9	0.0	49.9	9,519	140	9,659	12,494	143	12,637
Bd of Industrial Insurance Appeals	165.7	0.0	165.7	0	0	0	55,036	42	55,078
Criminal Justice Training Comm	123.0	3.2	126.2	104,271	12,997	117,268	127,866	14,728	142,594
Independent Investigations	79.0	0.0	79.0	34,248	7,540	41,788	34,248	7,540	41,788
Department of Labor and Industries	3,296.5	11.3	3,307.8	49,762	12,349	62,111	1,063,882	38,587	1,102,469
Department of Health	2,286.5	66.6	2,353.1	316,132	70,317	386,449	1,862,025	106,373	1,968,398
Department of Veterans' Affairs	912.2	6.1	918.3	78,308	2,129	80,437	242,355	5,665	248,020
CYF - Children and Families	2,663.4	12.2	2,675.5	989,326	34,898	1,024,224	1,497,813	53,813	1,551,626
CYF - Juvenile Rehabilitation	1,009.2	10.6	1,019.8	284,206	22,261	306,467	285,301	22,261	307,562
CYF - Early Learning	414.0	13.7	427.7	1,764,330	66,199	1,830,529	2,362,945	205,597	2,568,542
CYF - Program Support	776.3	58.5	834.7	537,502	122,875	660,377	695,488	139,580	835,068
Department of Corrections	9,390.6	120.4	9,511.0	2,968,788	-1,665	2,967,123	2,989,783	137,185	3,126,968
Dept of Services for the Blind	80.3	15.7	96.0	14,448	31	14,479	42,233	7,190	49,423
Employment Security Department	2,239.3	86.7	2,325.9	71,960	1,549	73,509	912,009	31,494	943,503
Total Other Human Services	25,064.1	484.7	25,548.7	14,705,425	991,143	15,696,568	41,966,275	3,129,981	45,096,256

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<i>Dept of Social & Health Services</i>									
Mental Health	4,947.4	375.2	5,322.6	1,289,764	180,530	1,470,294	1,448,984	324,422	1,773,406
Developmental Disabilities	4,919.7	67.1	4,986.7	2,601,545	25,797	2,627,342	5,327,441	73,856	5,401,297
Long-Term Care	2,720.2	66.9	2,787.0	4,587,718	9,723	4,597,441	10,436,489	83,534	10,520,023
Economic Services Administration	4,155.0	39.6	4,194.6	1,211,322	243,167	1,454,489	2,867,987	290,717	3,158,704
Vocational Rehabilitation	320.1	0.0	320.1	53,632	415	54,047	163,679	415	164,094
Administration/Support Svcs	614.9	8.1	623.0	100,512	13,526	114,038	157,956	20,996	178,952
Special Commitment Center	482.7	0.0	482.7	163,987	-863	163,124	163,987	-863	163,124
Payments to Other Agencies	0.0	0.0	0.0	124,715	5,385	130,100	185,509	6,405	191,914
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
Total Dept of Social & Health Services	18,429.0	557.8	18,986.8	10,133,195	477,680	10,610,875	20,752,032	799,482	21,551,514
Total Human Services	43,493.1	1,042.5	44,535.5	24,838,620	1,468,823	26,307,443	62,718,307	3,929,463	66,647,770

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Natural Resources									
Columbia River Gorge Commission	12.5	0.0	12.5	3,001	16	3,017	5,745	32	5,777
Department of Ecology	2,136.5	49.2	2,185.7	76,637	1,761	78,398	862,571	73,082	935,653
WA Pollution Liab Insurance Program	52.4	1.0	53.4	0	0	0	14,409	746	15,155
Energy Facility Site Eval Council	35.0	0.0	35.0	1,843	-63	1,780	36,108	-59	36,049
State Parks and Recreation Comm	872.6	12.2	884.8	79,181	5,608	84,789	254,649	13,510	268,159
Recreation and Conservation Office	26.0	0.0	26.0	16,691	1,363	18,054	30,614	1,392	32,006
Environ & Land Use Hearings Office	22.7	0.0	22.7	7,276	392	7,668	8,174	392	8,566
State Conservation Commission	34.4	3.0	37.4	32,914	4,010	36,924	97,311	-20,789	76,522
Dept of Fish and Wildlife	1,829.1	22.5	1,851.6	322,813	18,140	340,953	723,790	35,991	759,781
Puget Sound Partnership	54.7	0.0	54.7	18,431	19	18,450	53,320	26	53,346
Department of Natural Resources	1,757.8	9.1	1,766.8	306,407	33,024	339,431	939,804	110,163	1,049,967
Department of Agriculture	951.5	4.6	956.1	122,648	20,756	143,404	382,409	35,197	417,606
Total Natural Resources	7,785.0	101.5	7,886.5	987,842	85,026	1,072,868	3,408,904	249,683	3,658,587

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Transportation									
Washington State Patrol	600.7	12.0	612.6	155,932	7,288	163,220	247,765	31,261	279,026
Department of Licensing	272.2	0.5	272.7	7,681	14	7,695	66,482	30,702	97,184
Total Transportation	872.9	12.5	885.3	163,613	7,302	170,915	314,247	61,963	376,210

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Public Schools									
OSPI & Statewide Programs	321.6	9.8	331.4	109,307	14,013	123,320	238,376	54,249	292,625
State Board of Education	10.9	0.3	11.2	9,203	113	9,316	10,982	113	11,095
Professional Educator Standards Bd	12.6	0.5	13.1	43,952	-5,013	38,939	43,956	-5,013	38,943
General Apportionment	0.0	0.0	0.0	21,332,005	-17,834	21,314,171	21,332,005	-17,834	21,314,171
Pupil Transportation	0.0	0.0	0.0	1,526,081	87,588	1,613,669	1,526,081	87,588	1,613,669
School Food Services	0.0	0.0	0.0	113,191	45,190	158,381	831,307	397,885	1,229,192
Special Education	0.5	0.0	0.5	3,563,964	225,960	3,789,924	4,093,393	360,903	4,454,296
Educational Service Districts	0.0	9.0	9.0	79,279	6,555	85,834	79,279	6,555	85,834
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	3,354	32,888	29,534	3,354	32,888
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	-1,640	280,833	379,748	-284	379,464
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	0.5	8.0	166,770	3,996	170,766	1,175,920	6,993	1,182,913
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	-6,372	178,349	184,721	-6,372	178,349
Charter School Commission	10.0	1.0	11.0	23	617	640	4,595	616	5,211
Compensation Adjustments	0.0	0.0	0.0	1,263,101	13,488	1,276,589	1,263,101	13,488	1,276,589
Total Public Schools	391.5	21.4	412.9	30,675,982	452,862	31,128,844	33,857,637	1,119,751	34,977,388

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Higher Education									
Student Achievement Council	128.8	2.0	130.8	1,030,195	95,425	1,125,620	1,238,939	95,515	1,334,454
University of Washington	25,190.2	132.8	25,323.0	1,103,569	79,423	1,182,992	9,200,804	89,599	9,290,403
Washington State University	6,454.7	0.1	6,454.8	646,631	9,689	656,320	1,998,431	10,793	2,009,224
Eastern Washington University	1,474.0	1.6	1,475.6	174,511	654	175,165	398,182	1,073	399,255
Central Washington University	1,751.7	2.6	1,754.3	176,106	-1,402	174,704	463,017	-1,254	461,763
The Evergreen State College	691.0	1.2	692.2	88,591	716	89,307	189,852	744	190,596
Western Washington University	1,881.5	0.9	1,882.3	237,739	1,882	239,621	508,339	2,296	510,635
Community/Technical College System	14,612.6	5.3	14,617.9	2,367,470	7,627	2,375,097	4,222,454	9,766	4,232,220
Total Higher Education	52,184.4	146.4	52,330.8	5,824,812	194,014	6,018,826	18,220,018	208,532	18,428,550
Other Education									
State School for the Blind	102.5	0.0	102.5	22,276	30	22,306	28,868	34	28,902
Deaf and Hard of Hearing Youth	158.0	0.0	158.0	35,950	1,205	37,155	39,396	2,207	41,603
Workforce Trng & Educ Coord Board	29.1	0.5	29.6	11,506	1,083	12,589	69,304	1,088	70,392
Washington State Arts Commission	24.9	0.5	25.4	13,410	416	13,826	15,824	1,017	16,841
Washington State Historical Society	46.8	3.5	50.3	10,794	1,208	12,002	13,443	1,208	14,651
East Wash State Historical Society	40.6	0.0	40.6	8,881	586	9,467	10,603	936	11,539
Total Other Education	401.8	4.5	406.3	102,817	4,528	107,345	177,438	6,490	183,928
Total Education	52,977.7	172.3	53,150.0	36,603,611	651,404	37,255,015	52,255,093	1,334,773	53,589,866

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<i>Special Appropriations</i>									
Bond Retirement and Interest	0.0	0.0	0.0	2,971,855	-71,213	2,900,642	3,041,917	-63,462	2,978,455
Special Approps to the Governor	67.2	53.4	120.6	676,216	107,819	784,035	776,737	167,925	944,662
Sundry Claims	0.0	0.0	0.0	0	817	817	0	817	817
State Employee Compensation Adjust	0.0	0.0	0.0	0	-7,174	-7,174	0	-18,688	-18,688
Contributions to Retirement Systems	0.0	0.0	0.0	194,200	11,700	205,900	212,904	11,700	224,604
Total Special Appropriations	67.2	53.4	120.6	3,842,271	41,949	3,884,220	4,031,558	98,292	4,129,850

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
House of Representatives
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	382.1	122,088	122,088
2023-25 Maintenance Level	394.1	122,198	122,198
Policy Other Changes:			
1. Picture-in-Picture Pilot	0.0	80	80
2. Public Records Office	0.9	211	211
Policy -- Other Total	0.9	291	291
Total Policy Changes	0.9	291	291
2023-25 Policy Level	395.0	122,489	122,489

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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Senate

(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	286.3	92,171	92,171
2023-25 Maintenance Level	286.3	92,311	92,311
2023-25 Policy Level	286.3	92,311	92,311

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Joint Legislative Audit & Review Committee
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	32.2	0	14,936
2023-25 Maintenance Level	32.2	0	14,947
Policy Other Changes:			
1. HB 2131 - Thermal Energy Networks	0.0	0	2
2. Tax Preference Reviews	0.0	0	65
Policy -- Other Total	0.0	0	67
Total Policy Changes	0.0	0	67
2023-25 Policy Level	32.2	0	15,014

Comments:

1. HB 2131 - Thermal Energy Networks

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

2. 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
SHB 2104 Passed APP
Legislative Evaluation & Accountability Pgm Cmte
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	10.0	0	5,326
2023-25 Maintenance Level	10.0	0	5,328
2023-25 Policy Level	10.0	0	5,328

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Office of the State Actuary
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	19.0	832	8,483
2023-25 Maintenance Level	19.0	832	8,486
2023-25 Policy Level	19.0	832	8,486

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Office of State Legislative Labor Relations
 (Dollars in Thousands)

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

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Office of Legislative Support Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	48.6	12,317	12,501
2023-25 Maintenance Level	49.1	12,555	12,739
2023-25 Policy Level	49.1	12,555	12,739

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Joint Legislative Systems Committee
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	72.1	41,352	41,352
2023-25 Maintenance Level	71.6	42,252	42,252
Policy Other Changes:			
1. Public Website Replacement	0.0	0	0
Policy -- Other Total	0.0	0	0
Total Policy Changes	0.0	0	0
2023-25 Policy Level	71.6	42,252	42,252

Comments:

1. Public Website Replacement

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

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Statute Law Committee
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	46.6	13,009	13,424
2023-25 Maintenance Level	46.6	13,020	13,435
2023-25 Policy Level	46.6	13,020	13,435

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Supreme Court
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	76.7	30,079	30,079
2023-25 Maintenance Level	76.7	30,112	30,112
<i>Policy Other Changes:</i>			
1. Temple of Justice Security	0.0	1,000	1,000
Policy -- Other Total	0.0	1,000	1,000
Total Policy Changes	0.0	1,000	1,000
2023-25 Policy Level	76.7	31,112	31,112

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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Court of Appeals
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	142.9	52,392	52,392
2023-25 Maintenance Level	142.9	52,829	52,829
Policy Other Changes:			
1. Division I Courtroom Remodel	0.0	2,770	2,770
Policy -- Other Total	0.0	2,770	2,770
Policy Comp Changes:			
2. Staff Salary Increases	0.0	191	191
Policy -- Comp Total	0.0	191	191
Total Policy Changes	0.0	2,961	2,961
2023-25 Policy Level	142.9	55,790	55,790

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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Commission on Judicial Conduct
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	13.5	4,431	4,431
2023-25 Maintenance Level	13.5	4,434	4,434
2023-25 Policy Level	13.5	4,434	4,434

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Administrative Office of the Courts
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	545.3	242,071	436,836
2023-25 Maintenance Level	545.3	242,249	437,014
Policy Other Changes:			
1. Self-Help Center Fund Shift	0.0	0	0
2. Clark County Superior Court Judge	0.3	218	218
3. Appellate Access Barriers Study	0.3	109	109
4. Lived Experience Compensation	0.0	50	50
5. Temple of Justice ADA Assessment	0.0	250	250
6. Appellate Court IT System Study	0.0	400	400
7. Person Records Management	1.0	632	632
8. Civil Protection Orders	0.5	440	440
9. Equity Dashboard	0.0	1,100	1,100
10. Deferred Prosecutions	0.0	8	8
11. Minority and Justice Comm Staff	0.5	155	155
12. Judicial Education & Training	0.0	0	850
13. Juror Pay Pilot Program	0.5	169	169
14. Cyber Security Program & Staff	0.5	238	238
15. Blake-Admin, Refunds & Scheduling	5.0	1,812	1,812
16. Water Rights Adjudication	0.3	1,410	1,410
17. Sentence Modification	0.0	653	653
18. TOJ Staff Relocation Costs	0.0	399	399
19. Expand & Evaluate Self-Help Centers	0.0	520	520
20. Uniform Guardianship Act	0.0	6,000	6,000
Policy -- Other Total	8.8	14,563	15,413
Total Policy Changes	8.8	14,563	15,413
2023-25 Policy Level	554.1	256,812	452,427

Comments:

1. 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)

2. 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

SHB 2104 Passed APP

Administrative Office of the Courts

(Dollars in Thousands)

3. 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. (General Fund-State)

4. 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)

5. Temple of Justice ADA Assessment

Funding is provided to begin the process of making the Temple of Justice accessible for individuals with disabilities with an American with Disabilities Act (ADA) study of the building. (General Fund-State)

6. 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)

7. 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. (General Fund-State)

8. Civil Protection Orders

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

9. Equity Dashboard

Funding is provided for the Administrative Office of the Courts 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. (General Fund-State)

10. Deferred Prosecutions

Funding is provided for the implementation of Substitute House Bill 1104 (Deferred prosecutions) that changes eligibility and requirements for individuals participating in a deferred prosecution. (General Fund-State)

11. 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)

12. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental

SHB 2104 Passed APP

Administrative Office of the Courts

(Dollars in Thousands)

13. 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. An administrative position is funded 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)

14. 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)

15. 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)

16. Water Rights Adjudication

Funding is provided to support court activities (including a 50 percent reimbursement for the salary of an additional superior court judge in Whatcom County) related to adjudications filed by the Department of Ecology to resolve water rights in Water Resources Inventory Area 1 (Nooksack). A general adjudication of surface and groundwater rights will determine who has a legal right to use water and the volume of each right. (General Fund-State)

17. Sentence Modification

Funding is provided to implement Second Substitute House Bill 2001 (Sentence modification) that establishes a process for certain persons convicted of a felony offense to petition the sentencing court for a modification of the original sentence upon meeting specific eligibility criteria. (General Fund-State)

18. TOJ Staff Relocation Costs

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

19. Expand & Evaluate Self-Help Centers

Funding is provided to extend the existing self-help center pilot program for an additional year. (General Fund-State)

20. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Office of Public Defense
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	38.2	136,745	147,024
2023-25 Maintenance Level	38.2	136,759	147,038
Policy Other Changes:			
1. State v. Blake	3.0	0	2,863
2. NGRI Attorney Vendor Rate	0.0	366	366
3. Public Defn Recruitment Specialists	1.0	553	553
4. Public Defense Services Evaluation	0.0	320	320
5. Parents Representation Program	0.6	534	534
6. Client Emergency Funds	0.0	50	50
7. Office Expansion	0.0	403	403
8. Support Staff Reclassification	0.0	251	251
9. Public Defn. Social Service Workers	0.0	400	400
10. Sentence Modification	0.0	1,770	1,770
11. Sentencing Score Recalculation	0.0	1,330	1,330
Policy -- Other Total	4.6	5,977	8,840
Total Policy Changes	4.6	5,977	8,840
2023-25 Policy Level	42.8	142,736	155,878

Comments:

1. 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)

2. NGRI Attorney Vendor Rate

Funding is provided for a 10 percent vendor rate increase beginning on July 1, 2024 for the contract attorneys working in the not guilty by reason of insanity (NGRI) program. (General Fund-State)

3. Public Defn Recruitment Specialists

Funding is provided for two full-time Public Defense Recruitment Specialist positions to address local recruitment and retention challenges in the public defense profession and grant funding and technical assistance to assist counties and cities struggling with public defense recruitment and retention. (General Fund-State)

4. Public Defense Services Evaluation

Funding is provided to contract with an independent, subject-matter expert organization to conduct a statewide evaluation of county and city public defense services. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Office of Public Defense
(Dollars in Thousands)

5. Parents Representation Program

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

6. Client Emergency Funds

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

7. 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)

8. 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)

9. 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. (General Fund-State)

10. Sentence Modification

Funding is provided to implement Second Substitute House Bill 2001 (Sentence modification) that establishes a process for certain persons convicted of a felony offense to petition the sentencing court for a modification of the original sentence upon meeting specific eligibility criteria. (General Fund-State)

11. Sentencing Score Recalculation

Funding is provided to implement Engrossed Second Substitute House Bill 2065 (Offender score recalc.) that entitles a person to a resentencing hearing if that person's offender score was increased by juvenile adjudications that are no longer scoreable under state law. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Office of Civil Legal Aid
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	13.0	113,121	118,820
2023-25 Maintenance Level	16.5	113,098	117,329
Policy Other Changes:			
1. Tenant Right to Counsel Program	0.8	3,052	3,052
2. State v. Blake-Civil Legal Aid	0.0	0	2,847
Policy -- Other Total	0.8	3,052	5,899
Total Policy Changes	0.8	3,052	5,899
2023-25 Policy Level	17.3	116,150	123,228

Comments:

1. 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)

2. 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
SHB 2104 Passed APP
Office of the Governor
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	147.6	48,796	70,765
2023-25 Maintenance Level	147.6	49,254	71,400
Policy Other Changes:			
1. Educator Ethics & Complaints	1.5	559	559
2. Governor Transition Costs	6.5	2,763	2,763
3. Office of Equity Support	2.0	0	857
4. Correction Ombuds Advisory Board	0.5	246	246
5. Construction Apprenticeships	1.5	618	618
6. Economic Development Fund Increase	0.0	0	8,500
7. Education Ombuds Staffing	2.0	729	729
8. Federal Funding Coordinator	0.5	300	300
9. International Leadership	0.0	75	75
10. Residential Housing	0.0	225	225
11. Riparian Task Force	0.0	74	74
12. Sentencing Score Recalculation	0.5	160	160
13. Women's Commission Staffing	3.0	425	425
Policy -- Other Total	18.0	6,174	15,531
Policy Transfer Changes:			
14. Shift Sector Lead Funding	0.0	-630	-630
15. Career Connected Learning Transfer	0.0	100	100
Policy -- Transfer Total	0.0	-530	-530
Total Policy Changes	18.0	5,644	15,001
2023-25 Policy Level	165.6	54,898	86,401

Comments:

1. Educator Ethics & Complaints

Funding is provided for the implementation of Engrossed Fourth Substitute House Bill 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)

2. Governor Transition Costs

Funding is provided for the transition between administrations following the 2024 gubernatorial election. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Office of the Governor
(Dollars in Thousands)

3. Office of Equity Support

Funding is provided for three staff for the Washington State Office of Equity to address language, digital, and disability access. (Governor's Office Central Services Account-State)

4. Correction Ombuds Advisory Board

Funding is provided to implement Substitute House Bill 2287 (Correction ombuds adv board), which creates an Advisory Board to the Office of the Correction Ombuds (ODOC). (General Fund-State)

5. Construction Apprenticeships

Funding is provided to implement Second Substitute House Bill 2084 (Construction training/DOC), which requires ODOC to convene an oversight committee and collect data on construction-related training programs in state correctional facilities. (General Fund-State)

6. Economic Development Fund Increase

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)

7. Education Ombuds Staffing

Funding is provided for additional staffing at the Office of the Education Ombudsman, including four new ombuds. (General Fund-State)

8. Federal Funding Coordinator

Funding is provided for a federal funding coordinator. (General Fund-State)

9. International Leadership

Funding is provided to implement Engrossed Second Substitute House Bill 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)

10. Residential Housing

Funding is provided to implement Second Substitute House Bill 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)

11. Riparian Task Force

Funding is provided to extend the work of the riparian task force created in the 2022 supplemental budget. (General Fund-State)

12. Sentencing Score Recalculation

Funding is provided to implement Engrossed Second Substitute House Bill 2065 (Offender score recalc.) that: (1) entitles a person to a resentencing hearing if that person's offender score was increased by juvenile adjudications that are no longer scoreable under state law; and (2) establishes a flexible fund to support victims and survivors of victims impacted by this act. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Office of the Governor
(Dollars in Thousands)

13. Women's Commission Staffing

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

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Office of the Lieutenant Governor
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	8.9	3,259	3,354
2023-25 Maintenance Level	8.9	3,265	3,360
2023-25 Policy Level	8.9	3,265	3,360

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Public Disclosure Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	37.1	12,018	14,189
2023-25 Maintenance Level	37.1	12,064	14,235
Policy Other Changes:			
1. Commission Outreach	0.0	60	60
Policy -- Other Total	0.0	60	60
Total Policy Changes	0.0	60	60
2023-25 Policy Level	37.1	12,124	14,295

Comments:

1. Commission Outreach

Funding is provided to hold meetings outside of Olympia twice per year to increase citizen access and input across the state. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Washington State Leadership Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	1.0	0	1,971
2023-25 Maintenance Level	1.0	0	1,974
2023-25 Policy Level	1.0	0	1,974

2023-25 Omnibus Operating Budget -- 2024 Supplemental

SHB 2104 Passed APP

Office of the Secretary of State

(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	357.2	88,775	167,055
2023-25 Maintenance Level	357.2	112,580	190,929
Policy Other Changes:			
1. Voters' Pamphlets	1.0	236	236
2. Voter Address Changes	0.0	148	148
3. Elections Language Assistance	0.0	788	788
4. Charities Education Outreach	0.0	0	72
5. Combined Fund Drive Management Sys	0.0	587	587
6. IT Modernization	6.5	2,215	2,215
7. SOS Legal Services	0.0	500	500
8. Increase in TVW Viewership	0.0	2,000	2,000
9. Initiative Verification Costs	1.3	137	137
10. 2024 Voter Education	0.0	500	500
11. Continued OSOS Website Migration	0.4	146	146
Policy -- Other Total	9.2	7,257	7,329
Total Policy Changes	9.2	7,257	7,329
2023-25 Policy Level	366.4	119,837	198,258

Comments:

1. Voters' Pamphlets

Funding is provided to implement Engrossed Second Substitute House 1272 (Voters' pamphlets), which makes changes to the administration and content of voters' pamphlets. (General Fund-State)

2. Voter Address Changes

Funding is provided to implement to House Bill 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)

3. Elections Language Assistance

Funding is provided to implement House Bill 2023 (Elections language assistance), which requires certain counties to provide elections materials in a language other than English. Of the amounts appropriated, at least \$715,000 is for counties. (General Fund-State)

4. Charities Education Outreach

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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental

SHB 2104 Passed APP

Office of the Secretary of State

(Dollars in Thousands)

5. Combined Fund Drive Management Sys

Funding is provided to pay for the maintenance and operations of the technology solution that supports the Combined Fund Drive program. (General Fund-State)

6. IT Modernization

Funding is provided to expand the IT Division and cover the cost of license subscriptions and IT vendor services. (General Fund-State)

7. SOS Legal Services

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

8. Increase in TVW Viewership

Funding is provided for the cost of broadband services and digital storage driven by an increase in viewership and programming. (General Fund-State)

9. Initiative Verification Costs

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

10. 2024 Voter Education

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

11. Continued OSOS Website Migration

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

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Governor's Office of Indian Affairs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	6.0	1,598	2,256
2023-25 Maintenance Level	6.0	1,602	2,260
<i>Policy Other Changes:</i>			
1. GTLSSC Support Staff	0.8	158	158
Policy -- Other Total	0.8	158	158
Total Policy Changes	0.8	158	158
2023-25 Policy Level	6.8	1,760	2,418

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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Comm on Asian-Pacific-American Affairs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	3.0	1,810	1,810
2023-25 Maintenance Level	3.0	1,812	1,812
Policy Other Changes:			
1. Website Rebuild and Maintenance	0.0	35	35
Policy -- Other Total	0.0	35	35
Total Policy Changes	0.0	35	35
2023-25 Policy Level	3.0	1,847	1,847

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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Office of the State Treasurer
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	68.5	0	23,658
2023-25 Maintenance Level	68.5	0	23,693
Policy Other Changes:			
1. IT Security Staff	0.7	0	288
Policy -- Other Total	0.7	0	288
Policy Comp Changes:			
2. Retirement Payout Costs	0.0	0	185
Policy -- Comp Total	0.0	0	185
Total Policy Changes	0.7	0	473
2023-25 Policy Level	69.1	0	24,166

Comments:

1. IT Security Staff

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

2. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Office of the State Auditor
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	373.8	2,152	128,108
2023-25 Maintenance Level	373.8	2,152	128,297
Policy Other Changes:			
1. Rent-To-Own Audit	0.0	500	500
2. Special Education Performance Audit	0.0	0	800
Policy -- Other Total	0.0	500	1,300
Total Policy Changes	0.0	500	1,300
2023-25 Policy Level	373.8	2,652	129,597

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 Substitute House Bill 2180 (Special education cap). (Performance Audits of Government Account-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Commission on Salaries for Elected Officials
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	1.6	594	594
2023-25 Maintenance Level	1.8	627	627
2023-25 Policy Level	1.8	627	627

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Office of the Attorney General
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	1,500.2	76,091	535,844
2023-25 Maintenance Level	1,510.8	85,949	547,667
Policy Other Changes:			
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. Clemency and Pardons Board	1.3	432	432
5. Childhood Sexual Abuse/SOL	0.0	100	100
6. Emmett Till Grant	0.0	0	1,045
7. Office of Independent Prosecutions	0.0	1	1
8. Forensic DNA Testing Grants	0.0	500	500
9. CCA Program Linkage	0.3	0	73
10. UW Legal Services	10.0	0	1,838
11. MMIWP/Demographic Data Work Grp	0.0	250	250
12. Publication of Notice	1.3	0	1,464
13. Public Health Framework/Extremism	0.0	247	247
14. SAKI Unit	2.7	801	801
15. Fish & Wildlife Legal Services	1.9	0	587
16. Gambling Commission Legal Services	1.9	0	587
17. Ecology Legal Services	1.2	0	371
18. EFSEC Legal Services	1.3	0	410
19. Leadership Board Legal Services	0.3	0	75
20. Wenatchee Office Relocation	0.0	1,610	1,610
21. Foreclosure Compliance Program	0.0	150	150
22. SOS Legal Services	0.0	0	515
23. Youth Tip Line Fund Shift	0.0	0	0
24. Residential Tenants	2.3	883	883
25. UW Legal Services/Teaching Hospital	1.9	0	615
26. Vet Voice Foundation v. Hobbs	0.0	0	500
27. Waste Material Management	0.4	0	106
Policy -- Other Total	27.1	4,974	13,284
Total Policy Changes	27.1	4,974	13,284
2023-25 Policy Level	1,537.9	90,923	560,951

2023-25 Omnibus Operating Budget -- 2024 Supplemental

SHB 2104 Passed APP

Office of the Attorney General

(Dollars in Thousands)

FTEs

NGF-O

Total

Comments:

1. Protected Classes Equal Pay

Funding is provided for legal services for the Department of Labor & Industries (LNI) pursuant to Substitute House Bill 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 Substitute House Bill 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 Substitute House Bill 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. Clemency and Pardons Board

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

5. Childhood Sexual Abuse/SOL

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

6. Emmett Till Grant

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

7. Office of Independent Prosecutions

Funding is provided for Third Substitute House Bill 1579 (Independent prosecutions), which establishes an Office of Independent Prosecutions within the ATG. (General Fund-State)

8. Forensic DNA Testing Grants

Funding is provided for grants to local jurisdictions to conduct forensic DNA testing for unidentified remains. (General Fund-State)

9. CCA Program Linkage

Funding is provided for legal services related to Second Substitute Senate Bill 6058 (Carbon market linkage). (Legal Services Revolving Account-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental

SHB 2104 Passed APP

Office of the Attorney General

(Dollars in Thousands)

10. UW Legal Services

Funding is provided for 10 legal support staff positions for the ATG to provide legal services for the University of Washington (UW). These positions were previously staffed and funded internally at UW. (Legal Services Revolving Account-State)

11. 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)

12. Publication of Notice

Funding is provided for legal services for the Department of Children, Youth & Families (DCYF) pursuant to Second Substitute House Bill 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)

13. Public Health Framework/Extremism

Funding is provided for the 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)

14. 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)

15. Fish & Wildlife Legal Services

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

16. Gambling Commission Legal Services

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

17. 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)

18. EFSEC Legal Services

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

19. Leadership Board Legal Services

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

2023-25 Omnibus Operating Budget -- 2024 Supplemental

SHB 2104 Passed APP

Office of the Attorney General

(Dollars in Thousands)

20. 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)

21. 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 the ATG's costs. (General Fund-State)

22. SOS Legal Services

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

23. 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)

24. Residential Tenants

Funding is provided for CPD to conduct enforcement activities related to Engrossed Substitute House Bill 2114 (Residential tenants), which places certain limits on rent and fee increases for tenants subject to the Residential Landlord-Tenant Act and the Manufactured/Mobile Home Landlord-Tenant Act. (General Fund-State)

25. UW Legal Services/Teaching Hospital

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

26. 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. (Legal Services Revolving Account-State)

27. Waste Material Management

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

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Caseload Forecast Council
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	16.2	5,112	5,112
2023-25 Maintenance Level	16.2	5,119	5,119
2023-25 Policy Level	16.2	5,119	5,119

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Financial Institutions
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	226.9	0	79,576
2023-25 Maintenance Level	226.9	0	79,642
2023-25 Policy Level	226.9	0	79,642

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Commerce
Program Support
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	87.5	44,407	60,825
2023-25 Maintenance Level	87.5	44,545	61,131
Policy Other Changes:			
1. Office of Tribal Relations Staffing	1.6	643	643
2. Small Business Resiliency Network	0.0	1,000	1,000
3. Childcare/Construction Pilot	0.0	325	325
4. Contract Equity/Data Management	3.5	2,192	2,192
5. Small Business Coalition Grant	0.0	0	750
6. Community Org Capacity Development	0.0	0	0
7. EJC Recommendations/Grant Processes	0.5	0	253
8. Human Services Contracting Study	0.0	600	600
Policy -- Other Total	5.6	4,760	5,763
Policy Transfer Changes:			
9. Commission Support Transfer	0.0	0	300
Policy -- Transfer Total	0.0	0	300
Total Policy Changes	5.6	4,760	6,063
2023-25 Policy Level	93.1	49,305	67,194

Comments:

1. Office of Tribal Relations Staffing

Funding is provided for two additional FTEs 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)

2. Small Business Resiliency Network

Funding is provided to continue current levels of service provided by the Small Business Resiliency Network. The network is currently funded in part through one-time federal funds that expire in December 2024. (General Fund-State)

3. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Commerce
Program Support
(Dollars in Thousands)

4. 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)

5. 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)

6. Community Org Capacity Development

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

7. 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)

8. 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)

9. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Commerce
Community Services and Housing
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	208.9	725,319	1,937,098
2023-25 Maintenance Level	208.9	725,469	1,937,248
Policy Other Changes:			
1. Housing Emergency Fund	0.0	2,500	2,500
2. Housing: Human Trafficking Victims	0.4	1,500	1,500
3. Federal Fund Adjustment	0.0	19,900	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. Law Enforcement Community Aid	0.0	500	500
9. Black Homeownership Asst.	0.0	300	300
10. Holistic Reentry Supports	0.0	240	240
11. Social Services/Seattle	0.0	500	500
12. Office of Behavioral Health Ombuds	0.5	1,700	1,700
13. Foreclosure Fairness Assistance	0.0	5,000	5,000
14. Implement Reentry Strategic Plan	0.5	216	216
15. Cultural & Job Training Program	0.0	150	150
16. Community Outreach	0.0	0	0
17. Cultural Prgms/Navigation Support	0.0	0	0
18. Yakima Valley Crime Lab	0.0	395	395
19. Covenant Homeownership Program	0.0	2,000	2,000
20. Down Payment Assistance Account	0.0	0	250
21. Emergency Housing/Shelter	0.0	49,900	0
22. Long Term Care Ombuds	0.0	300	300
23. Community Campus Property	0.0	750	750
24. OCVA InfoNet Quality Assurance	0.0	150	150
25. Emergency Housing/DV Survivors	0.0	1,500	1,500
26. Existing Structure Tax Incentives	0.4	104	104
27. Ferndale Community Resource Center	0.0	200	200
28. Family Resource Center Grants	0.0	2,300	2,300
29. Affordable Housing Planning/Roslyn	0.0	300	300

2023-25 Omnibus Operating Budget -- 2024 Supplemental

SHB 2104 Passed APP

Department of Commerce

Community Services and Housing

(Dollars in Thousands)

	FTEs	NGF-O	Total
30. Workplace Legal Svcs/Immigrants	0.0	350	350
31. Workforce Housing Predevelopment	0.0	0	0
32. Property and Liability Coverage	0.3	81	81
33. Design Youth Direct Cash Program	0.0	550	550
34. I/DD Intersectional Summit	0.0	250	250
35. Jail Reentry Program Pilot	0.5	1,518	1,518
36. Local Homeless Services/King	0.0	12,000	12,000
37. Youth Services/Kitsap	0.0	100	100
38. Local Housing Programs	0.0	30,000	30,000
39. Local Homeless Services/Spokane	0.0	4,000	4,000
40. Local Homeless Services/Tacoma	0.0	3,000	3,000
41. Local Homeless Services	0.0	21,000	21,000
42. Multijurisdictional Task Forces	0.0	2,000	2,000
43. Manufactured/Mobile Home Study	0.0	250	250
44. Manufactured/Moble Home Tech. Asst.	0.0	250	250
45. Mental Health Supports/Outreach	0.0	125	125
46. I/DD Conference	0.0	250	250
47. Nonprofit Security Grant Program	0.0	2,500	2,500
48. Nonprofit Technical Assistance	0.0	300	300
49. Retail Crime Prevention	0.0	1,000	1,000
50. Gang Prevention Program/Yakima	0.0	230	230
51. 4-H Initiatives/Skagit & Snohomish	0.0	120	120
52. Sentencing Score Recalculation	0.0	100	100
53. Snoqualmie Valley Youth Programs	0.0	125	125
54. Vancouver ALF Operations & Svcs	0.0	350	350
55. I/DD Affordable Housing & PSH	0.0	198	198
56. Whatcom Family Shelter Initiative	0.0	250	250
Policy -- Other Total	2.5	179,277	109,727
Policy Transfer Changes:			
57. BH Siting Administrator Transfer	-1.0	-396	-396
58. Commission Support Transfer	0.0	0	-300
Policy -- Transfer Total	-1.0	-396	-696
Total Policy Changes	1.5	178,881	109,031
2023-25 Policy Level	210.4	904,350	2,046,279

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Commerce
Community Services and Housing
(Dollars in Thousands)

FTEs NGF-O Total

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, with priority 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)

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 (SB 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. 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)

9. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental

SHB 2104 Passed APP

Department of Commerce

Community Services and Housing

(Dollars in Thousands)

10. 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 State. (General Fund-State)

11. 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)

12. 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)

13. 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)

14. 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)

15. 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)

16. 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)

17. 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)

18. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Commerce
Community Services and Housing
(Dollars in Thousands)

19. 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)

20. 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 House Bill 2200 (Accounts), which establishes the Department of Commerce (COM) as the administrating agency of the Account. (Down Payment Assistance Account-Non-Appr)

21. 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)

22. Long Term Care Ombuds

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

23. 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)

24. OCVA InfoNet Quality Assurance

Funding is provided for COM to contract for outside quality assurance for the Office of Crime Victims Advocacy (OCVA) InfoNet project. The OCVA InfoNet project was funded in the IT Pool in the 2023-25 biennial operating budget. (General Fund-State)

25. Emergency Housing/DV Survivors

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

26. Existing Structure Tax Incentives

Funding is provided to implement Second Substitute House Bill 2308 (Existing structures/housing), 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)

27. 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)

28. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Commerce
Community Services and Housing
(Dollars in Thousands)

29. 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)

30. 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)

31. 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)

32. 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 Substitute House Bill 2329 (Insurance market/housing). (General Fund-State)

33. 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)

34. I/DD Intersectional Summit

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

35. Jail Reentry Program Pilot

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

36. Local Homeless Services/King

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

37. 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)

38. 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)

39. Local Homeless Services/Spokane

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

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Commerce
Community Services and Housing
(Dollars in Thousands)

40. Local Homeless Services/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)

41. Local Homeless Services

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

42. 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 to coordinate round table discussions between state, tribal, local, and federal representatives regarding drug task force policies. (General Fund-State)

43. Manufactured/Mobile Home Study

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

44. 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)

45. 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 state, with a focus on Latino communities, rural areas, and tribes. (General Fund-State)

46. 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)

47. 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)

48. 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 nonprofit organizations in Washington. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental

SHB 2104 Passed APP

Department of Commerce

Community Services and Housing

(Dollars in Thousands)

49. 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)

50. 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)

51. 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)

52. Sentencing Score Recalculation

Funding is provided to implement Engrossed Second Substitute House Bill 2065 (Offender score recalc.) that: (1) entitles a person to a resentencing hearing if that person's offender score was increased by juvenile adjudications that are no longer scorable under state law; and (2) establishes a flexible fund to support victims and survivors of victims impacted by the act. (General Fund-State)

53. 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)

54. Vancouver ALF Operations & Svcs

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)

55. 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)

56. 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)

57. 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)

58. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Commerce
Economic Development and Competitiveness
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	53.5	50,056	234,437
2023-25 Maintenance Level	53.5	50,056	235,923
Policy Other Changes:			
1. Creative Industries Business Asst.	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	8,514
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	500
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	750	750
13. Fusion Energy Innovation Cluster	0.0	250	250
14. Industrial Waste/Symbiosis	0.0	0	1,000
15. Small Business Incubator	0.0	350	350
16. Mariner Training/Support Program	0.0	200	200
17. Offshore Wind Supply Chain Study	0.0	0	250
18. Tourism Marketing Grants	0.0	0	1,000
Policy -- Other Total	2.9	3,371	15,404
Policy Transfer Changes:			
19. Shift Sector Lead Funding	0.0	630	630
Policy -- Transfer Total	0.0	630	630
Total Policy Changes	2.9	4,001	16,034
2023-25 Policy Level	56.4	54,057	251,957

Comments:

1. Creative Industries Business Asst.

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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Commerce
Economic Development and Competitiveness
(Dollars in Thousands)

2. Associate Development Organizations

Funding is provided for grants to associate development organizations pursuant to Substitute House Bill 1717 (Associate development orgs.). (General Fund-State)

3. Cannabis Revenue Distributions

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

4. Concert/Festival Workforce Dev.

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)

5. Blue Wind Collaborative

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)

6. Andy Hill CARE Fund Authority

Expenditure authority is provided from the Andy Hill Cancer Research Endowment Fund Match Transfer Account. (Cancer Research Endow Match Transfr-State)

7. Latinx Small Biz./Workforce Dev.

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)

8. Circular Economy Market Development

Funding is provided for a circular economy market development program beginning on January 1, 2025. (Climate Commitment Account-State)

9. ICAP Funding

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)

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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Commerce
Economic Development and Competitiveness
(Dollars in Thousands)

12. Local Communities/Federal Funding

Funding is provided to implement a Moving Assets Towards Community Health program pursuant to Substitute House Bill 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. Industrial Waste/Symbiosis

Additional funding is provided for the Department of Commerce (COM)'s 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)

15. 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)

16. 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)

17. 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)

18. 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)

19. Shift Sector Lead Funding

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

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Commerce
Energy and Innovation
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	57.3	282,146	425,991
2023-25 Maintenance Level	57.3	282,146	425,991
Policy Other Changes:			
1. Solar Resilience Hubs Transfer	0.0	-74,000	-74,000
2. Community Solar Transfer	0.0	-40,000	-40,000
3. Federal Funding Adjustment	0.0	0	286,263
4. King County Air Quality Mitigation	0.0	0	6,000
5. Electric Vehicle Mapping	0.0	-9,000	-9,000
6. Green Hydrogen	0.0	0	539
7. Clean Energy Ambassadors	0.0	0	3,000
8. C-Pacer Technical Assistance	0.0	0	750
9. Buy Clean, Buy Fair Act	0.0	0	1,112
10. Federal Clean Energy Funding	2.9	0	5,000
11. Green Bank Staffing	0.0	0	800
12. Pumped Storage Feasibility Study	0.0	0	350
13. WA Families Clean Energy Credits	0.0	0	150,000
14. Clean Energy Navigators	0.0	0	3,500
15. Tribal Clean Energy Training Center	0.0	0	2,500
16. EV Charging Transfer	0.0	-138,000	-138,000
17. Electrification Workforce Training	0.0	1,000	1,000
18. Grant Writing Support	0.0	0	4,500
19. Sustainable Maritime Fuel Framework	0.0	0	250
20. Automated Permit Processing Grants	0.0	0	600
21. HB 2131 - Thermal Energy Networks	0.0	0	272
22. Value of Solar Study	0.0	500	500
23. Wildfire Reconstruction	1.3	6,439	6,439
24. Grant/Incentives Web Portal	0.0	0	1,000
25. Grant/Incentives Community Outreach	0.0	0	1,500
Policy -- Other Total	4.1	-253,061	214,875
Total Policy Changes	4.1	-253,061	214,875
2023-25 Policy Level	61.4	29,085	640,866

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Commerce
Energy and Innovation
(Dollars in Thousands)

	FTEs	NGF-O	Total
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. 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)			
4. 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)			
5. Electric Vehicle Mapping			
Base funding is reduced for the electric vehicle mapping tool to align with ongoing program need. (General Fund-State)			
6. 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)			
7. 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)			
8. 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. (Climate Commitment Account-State)			

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Commerce
Energy and Innovation
(Dollars in Thousands)

9. Buy Clean, Buy Fair Act

Funding is provided to implement Second Engrossed Substitute House Bill 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)

10. 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)

11. 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)

12. 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)

13. 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. COM shall distribute \$75 million of the funds to utilities on October 15, 2024, and the remaining funds on February 15, 2025. (Climate Commitment Account-State)

14. Clean Energy Navigators

Funding is provided for implementation of Second Substitute House Bill 1391 (Energy in buildings), which directs COM to establish a Statewide Building Energy Navigator Program. This funding would take effect January 1, 2025. (Climate Commitment Account-State)

15. 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)

16. 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)

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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Commerce
Energy and Innovation
(Dollars in Thousands)

18. Grant Writing Support

Funding is provided for COM to administer a grant program beginning January 1, 2025 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)

19. 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)

20. 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)

21. HB 2131 - Thermal Energy Networks

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

22. 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)

23. Wildfire Reconstruction

Funding is provided for implementation of Engrossed Second Substitute House Bill 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, \$6 million is for grants. (General Fund-State)

24. 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)

25. 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
SHB 2104 Passed APP
Department of Commerce
Local Government
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	84.0	97,033	210,410
2023-25 Maintenance Level	84.0	97,033	210,410
Policy Other Changes:			
1. Transit Oriented Development	2.9	1,550	1,550
2. Local Permit Review	1.2	510	510
3. Federal Funding Adjustment	0.0	0	5,200
4. BEAD Technical Assistance	0.0	2,500	2,500
5. Battle Ground Downtown Study	0.0	0	0
6. Local Project Review Delay	0.0	0	0
7. Clean Water Rapid Response	0.0	0	1,000
8. Digital Navigator Program	0.0	5,500	5,500
9. Dash Point/Browns Point Study	0.0	200	200
10. Emergency Rapid Response	0.0	1,500	1,500
11. GMA Climate Change Implementation	0.0	0	10,000
12. GMA: Special Purpose Districts	0.0	250	250
13. Housing Siting Requirements	4.6	1,484	1,484
14. Middle Housing Requirements	0.2	213	213
15. Spokane County Disaster Assistance	0.0	1,250	1,250
16. Whatcom County Housing Market Study	0.0	200	200
Policy -- Other Total	8.9	15,157	31,357
Policy Transfer Changes:			
17. BH Siting Administrator Transfer	1.0	396	396
Policy -- Transfer Total	1.0	396	396
Total Policy Changes	9.9	15,553	31,753
2023-25 Policy Level	93.9	112,586	242,163

Comments:

1. Transit Oriented Development

Funding is provided for implementation of Engrossed Second Substitute House Bill 2160 (Housing development), which makes changes to transit-oriented development requirements for jurisdictions planning under the Growth Management Act (GMA) and requires the Department of Commerce (COM) to develop a model ordinance and other guidance and administer a capital grant program to facilitate transit-oriented development. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Commerce
Local Government
(Dollars in Thousands)

2. Local Permit Review

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)

3. Federal Funding Adjustment

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)

4. BEAD Technical Assistance

Funding is provided for COM to provide technical assistance to grantees of federal BEAD grant funding. (General Fund-State)

5. Battle Ground Downtown Study

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)

6. 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)

7. 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)

8. 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)

9. 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)

10. 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)

11. GMA Climate Change Implementation

Funding is provided for programs, services, or capital facilities included in greenhouse gas emissions reduction subelements required by Chapter 228, Laws of 2023 (E2SHB 1181). Funding takes effect January 1, 2025. (Climate Commitment Account-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Commerce
Local Government
(Dollars in Thousands)

12. 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)

13. Housing Siting Requirements

Funding is provided for the implementation of Engrossed Substitute House Bill 2474 (Transitional housing siting), which relates to the siting and construction of permanent supportive housing, transitional housing, indoor emergency housing, or indoor emergency shelters. (General Fund-State)

14. Middle Housing Requirements

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

15. Spokane County Disaster Assistance

Funding is provided to Spokane County for disaster case management services and assistance with housing, rent, transportation, property replacement, health, child care, and similar disaster response needs for victims of the Gray and Oregon Road fires in 2023. (General Fund-State)

16. 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)

17. 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
SHB 2104 Passed APP
Economic & Revenue Forecast Council
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	6.1	2,013	2,063
2023-25 Maintenance Level	6.1	2,096	2,146
Policy Other Changes:			
1. Technical Shift between fiscal year	0.0	0	0
2. Director Recruitment & Relocation	0.0	48	48
Policy -- Other Total	0.0	48	48
Policy Comp Changes:			
3. Retention Promotion & Raise	0.0	39	39
Policy -- Comp Total	0.0	39	39
Total Policy Changes	0.0	87	87
2023-25 Policy Level	6.1	2,183	2,233

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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Office of Financial Management
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	470.8	41,329	363,868
2023-25 Maintenance Level	470.8	41,018	363,824
Policy Other Changes:			
1. Statewide Accounting	3.0	0	1,185
2. OneWA AFRS Replacement	72.7	0	95,345
3. OneWA AFRS Replacement M&O	16.9	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. Business Resource Groups	0.3	500	500
8. Certificate of Need Committee	0.5	1,969	1,969
9. Olympic Heritage BH Study	0.0	1,250	1,250
10. Elections Staff Study	0.0	150	150
11. Health Nonprofit Tax Preferences	0.0	350	350
12. Department of Housing Study	0.0	1,500	1,500
13. Legislative Request Provisos	0.0	60	60
14. Perinatal Care Report	0.5	274	274
15. State Employee Degree Requirements	0.5	0	181
16. Federal Grant Database Solution	0.0	0	2,000
17. Space Planning Study	0.0	200	200
18. Vehicular Pursuit Data Analysis	0.0	400	400
Policy -- Other Total	94.8	6,703	114,323
Policy Comp Changes:			
19. Compensation Structure	0.0	396	1,718
Policy -- Comp Total	0.0	396	1,718
Policy Transfer Changes:			
20. Career Connected Learning Transfer	0.0	-100	-100
Policy -- Transfer Total	0.0	-100	-100
Total Policy Changes	94.8	6,999	115,941
2023-25 Policy Level	565.6	48,017	479,765

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Office of Financial Management
(Dollars in Thousands)

FTEs NGF-O Total

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 (ERDC) 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 accommodation for state employees with disabilities. (General Fund-State)

7. Business Resource Groups

Funding is provided for business resource groups to support operational costs, accessible technology, and professional development for leadership positions. (General Fund-State)

8. Certificate of Need Committee

Funding is provided to implement Engrossed Second Substitute House Bill 2128 (Certificate of need program), which creates the Certificate of Need Modernization Advisory Committee. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental

SHB 2104 Passed APP

Office of Financial Management

(Dollars in Thousands)

9. 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)

10. Elections Staff Study

Funding is provided to conduct a study related to the hiring and retention of county-level elections staff. (General Fund-State)

11. 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. (General Fund-State)

12. Department of Housing Study

Funding is provided for a study considering the transition of state housing programs to a new state agency pursuant to Second Substitute House Bill 2270 (Department of housing). (General Fund-State)

13. Legislative Request Provisos

Funding is provided for a report and recommendations on cost-effective contracting, management, and implementation of legislative request provisos. (General Fund-State)

14. 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. The initial report with recommendations for addressing service gaps is due to the Governor by June 30, 2025. (General Fund-State)

15. State Employee Degree Requirements

Funding is provided to implement Substitute House Bill 2216 (State employee degree reqs.), which removes the requirement of a two-year or four-year college degree for certain positions in state government. (Personnel Service Account-State)

16. 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 funded from the Climate Commitment Account. (Climate Commitment Account-State)

17. Space Planning Study

Funding is provided for a contract to conduct a space planning study. (General Fund-State)

18. Vehicular Pursuit Data Analysis

Funding is provided for a contractor to collect and review data related to vehicular pursuits. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Office of Financial Management
(Dollars in Thousands)

19. 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)

20. Career Connected Learning Transfer

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

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Office of Administrative Hearings
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	237.2	0	72,256
2023-25 Maintenance Level	237.2	0	72,362
Policy Other Changes:			
1. Healthcare Employee Overtime	0.1	0	16
2. Strikes and Lockouts UI	0.4	0	74
3. Unemployment Insurance Appeals	12.9	0	3,928
Policy -- Other Total	13.4	0	4,018
Total Policy Changes	13.4	0	4,018
2023-25 Policy Level	250.5	0	76,380

Comments:

1. Healthcare Employee Overtime

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

2. Strikes and Lockouts UI

Funding is provided to implement Engrossed Substitute House Bill 1893 (Unemp ins/strikes & lockouts), which modifies unemployment insurance (UI) eligibility requirements for workers participating in a strike or experiencing a lockout. (Administrative Hearings Revolving Account-State)

3. Unemployment Insurance Appeals

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

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
State Lottery Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	144.9	0	1,428,699
2023-25 Maintenance Level	144.9	0	1,428,736
2023-25 Policy Level	144.9	0	1,428,736

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Washington State Gambling Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	148.3	0	42,327
2023-25 Maintenance Level	148.3	0	42,414
2023-25 Policy Level	148.3	0	42,414

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Washington State Commission on Hispanic Affairs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	8.5	2,841	2,841
2023-25 Maintenance Level	8.5	2,842	2,842
2023-25 Policy Level	8.5	2,842	2,842

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
WA State Comm on African-American Affairs
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	3.0	1,322	1,322
2023-25 Maintenance Level	3.0	1,324	1,324
2023-25 Policy Level	3.0	1,324	1,324

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Retirement Systems
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	345.0	387	128,031
2023-25 Maintenance Level	345.0	387	128,129
Policy Other Changes:			
1. Definition of a Veteran	0.2	0	16
2. Fraud Prevention	2.3	0	1,251
3. PSERS Bill Implementation	0.8	0	116
Policy -- Other Total	3.2	0	1,383
Total Policy Changes	3.2	0	1,383
2023-25 Policy Level	348.2	387	129,512

Comments:

1. Definition of a Veteran

Funding is provided for administrative costs associated with Substitute House Bill 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)

2. 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)

3. PSERS Bill Implementation

Funding is provided for administrative costs associated with House Bill 1949 (DSHS competency rest./PSERS), including staff of residential treatment facilities and the Special Commitment Center in the Public Safety Employees' Retirement System (PSERS). (Dept of Retirement Systems Expense Account-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
State Investment Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	125.4	0	83,426
2023-25 Maintenance Level	125.4	0	83,480
2023-25 Policy Level	125.4	0	83,480

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Revenue
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	1,495.2	864,270	918,093
2023-25 Maintenance Level	1,495.2	752,753	806,629
Policy Other Changes:			
1. 2024 Revenue Legislation	6.2	1,994	1,998
2. Capital Gains Tax Enforcement	3.5	962	962
3. Royalty Receipts Apportionment	0.0	200	200
4. WFTC Outreach	0.0	2,000	2,000
Policy -- Other Total	9.7	5,156	5,160
Total Policy Changes	9.7	5,156	5,160
2023-25 Policy Level	1,504.9	757,909	811,789

Comments:

1. 2024 Revenue Legislation

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

2. Capital Gains Tax Enforcement

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

3. Royalty Receipts Apportionment

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

4. WFTC Outreach

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

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Board of Tax Appeals
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	16.7	5,618	5,618
2023-25 Maintenance Level	16.7	5,623	5,623
2023-25 Policy Level	16.7	5,623	5,623

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	50.6	7,636	13,698
2023-25 Maintenance Level	50.6	7,639	13,709
Policy Other Changes:			
1. Small Business LGBTQ Certification	0.5	300	300
2. Access Equity M&O	2.3	1,133	1,133
3. Access Equity Support Staff	1.5	395	395
4. Disparity Study	0.5	1,150	1,150
5. Clean Energy Navigators	0.0	13	13
6. Business Diversity/Inclusion Hire	0.5	210	210
Policy -- Other Total	5.3	3,201	3,201
Total Policy Changes	5.3	3,201	3,201
2023-25 Policy Level	55.8	10,840	16,910

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. Access Equity Support Staff

Funding is provided for Access Equity staff to ensure data integrity is monitored and support services are available to agencies. (General Fund-State)

4. 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)

5. Clean Energy Navigators

Funding is provided to implement Second Substitute House Bill 1391 (Energy in buildings), which requires the Department of Commerce to coordinate with the Office of Minority and Women's Business Enterprises to ensure the contractor network developed as part of a statewide building energy upgrade navigator program consists of a diversity of contractors across the state. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

6. Business Diversity/Inclusion Hire

Funding is provided for one leadership position to ensure accountability and performance in the following three units: Supplier Diversity, Information Technology, and Business Development and Outreach. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Office of Insurance Commissioner
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	282.5	0	88,149
2023-25 Maintenance Level	282.5	0	88,247
Policy Other Changes:			
1. Adult Family Home Liability	0.0	0	400
2. Behavioral Health Parity Compliance	1.5	0	578
3. Essential Worker Health Benefits	0.0	0	250
4. Health Care Liability Coverage	0.0	0	350
5. Health Provider Contracting Study	0.0	0	200
6. Property and Liability Coverage	0.1	0	315
7. Maternity Care Services	0.0	0	-200
8. Preventive Service Coverage	0.1	0	49
9. Wildfire Protection	0.0	0	8
Policy -- Other Total	1.7	0	1,950
Total Policy Changes	1.7	0	1,950
2023-25 Policy Level	284.1	0	90,197

Comments:

1. Adult Family Home Liability

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)

2. Behavioral Health Parity Compliance

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)

3. 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)

4. 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)

5. Health Provider Contracting Study

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

2023-25 Omnibus Operating Budget -- 2024 Supplemental

SHB 2104 Passed APP

Office of Insurance Commissioner

(Dollars in Thousands)

6. Property and Liability Coverage

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

7. 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)

8. Preventive Service Coverage

Funding is provided for additional reviews of health plan form filings and normal rulemaking to implement Engrossed Substitute House Bill 1957 (Preventive service coverage). (Insurance Commissioner's Regulatory Account-State)

9. Wildfire Protection

Pursuant to Engrossed Substitute House Bill 2330 (Wildfire protection), funding is provided for OIC to create and co-chair a work group to study and make recommendations on wildfire mitigation and resiliency standards. (Insurance Commissioner's Regulatory Account-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Consolidated Technology Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	410.3	23,397	416,428
2023-25 Maintenance Level	410.3	23,397	423,464
Policy Other Changes:			
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. State Network Firewall Replacement	0.0	0	3,260
5. Innovation and Legacy System Pilot	0.0	1,000	1,000
6. AI Center of Excellence	0.5	0	272
7. Software Defined Wide Area Network	0.0	0	1,158
8. Electronic Health Records Funds	0.0	13,565	13,565
9. Small Agency IT Services	3.0	0	1,692
Policy -- Other Total	3.5	14,565	24,806
Total Policy Changes	3.5	14,565	24,806
2023-25 Policy Level	413.8	37,962	448,270

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)

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. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental

SHB 2104 Passed APP

Consolidated Technology Services

(Dollars in Thousands)

5. Innovation and Legacy System Pilot

Funding is provided to continue the Innovation and Modernization Fund (IMF), a pilot program that was funded in the 2023-25 enacted budget. State agencies may use the IMF to apply for funding to complete short-term IT projects, such as modernizing legacy systems or implementing innovative IT solutions. (General Fund-State)

6. AI Center of Excellence

Funding is provided for one staff at the newly created Artificial Intelligence (AI) Center of Excellence. (Consolidated Technology Services Revolving Account-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 distribution to the Department of Corrections, the Department of Social and Health Services, and the Health Care Authority for electronic health records (EHR) projects. The EHR projects must align with the statewide Electronic Health Records plan that was approved by the Office of Financial Management and the Technology Services Board in fall 2023. (General Fund-State)

9. Small Agency IT Services

Funding is provided for staffing for Small Agency IT Support Services to provide IT services for small agencies, and to add seven new agencies to the program. (Consolidated Technology Services Revolving Account-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
State Board of Accountancy
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	12.3	0	4,770
2023-25 Maintenance Level	12.3	0	4,773
<i>Policy Other Changes:</i>			
1. Funding for Licensing System	0.0	0	348
Policy -- Other Total	0.0	0	348
Total Policy Changes	0.0	0	348
2023-25 Policy Level	12.3	0	5,121

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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Bd of Reg for Prof Engineers & Land Surveyors
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	0.0	0	4,622
2023-25 Maintenance Level	0.0	0	4,629
2023-25 Policy Level	0.0	0	4,629

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Forensic Investigations Council
(Dollars in Thousands)

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

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Enterprise Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	861.1	28,145	478,027
2023-25 Maintenance Level	861.1	28,234	478,857
Policy Other Changes:			
1. Civic Education Tours	0.0	0	368
2. Embodied Carbon Study	0.0	0	250
3. Zero Emission Fleet Staffing	-3.0	0	-861
4. Adjust Legislative Facility Costs	0.0	903	903
5. Small Agency Financial Services	0.0	0	91
6. Executive Residence and Office	0.0	616	616
7. Residential Housing	0.7	180	180
8. Building Code Council Legal Fees	0.0	0	500
9. Small Agency Human Resources	0.0	0	142
10. Space Planning	2.3	942	942
Policy -- Other Total	-0.1	2,641	3,131
Policy Central Services Changes:			
11. Leg Agency Facilities	0.0	54	54
Policy -- Central Svcs Total	0.0	54	54
Total Policy Changes	-0.1	2,695	3,185
2023-25 Policy Level	861.0	30,929	482,042

Comments:

1. Civic Education Tours

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

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. Zero Emission Fleet Staffing

One-time funding provided in the 2023-25 biennial operating budget for staff to support agency fleet transitions to zero emission vehicles is removed in FY 2025. (Electric Vehicle Incentive Account-State)

4. Adjust Legislative Facility Costs

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

2023-25 Omnibus Operating Budget -- 2024 Supplemental

SHB 2104 Passed APP

Department of Enterprise Services

(Dollars in Thousands)

5. 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)

6. 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)

7. Residential Housing

Funding is provided to implement Second Substitute House Bill 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)

8. 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)

9. Small Agency Human Resources

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

10. Space Planning

Funding is provided for space planning staffing and contracted services. (General Fund-State)

11. Leg Agency Facilities

Funding is provided for legislative agency charges for the payment of campus rent, parking, security and contracts; capital project surcharges; and public and historic facilities allocable to the Senate, House of Representatives, Statute Law Committee, Legislative Support Services, and Joint Legislative Systems Committee. Funding for the payment of these facilities and services charges is provided as a direct appropriation in the DES operating budget. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Washington Horse Racing Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	16.0	0	6,002
2023-25 Maintenance Level	16.0	0	6,009
2023-25 Policy Level	16.0	0	6,009

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Liquor and Cannabis Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	410.5	3,233	159,664
2023-25 Maintenance Level	410.5	3,235	159,824
Policy Other Changes:			
1. Cannabis Revenue Distributions	0.0	0	-23
2. Social Equity in Cannabis	3.8	886	886
3. Enterprise Support	4.4	0	1,259
4. Data Dashboard	0.1	41	41
5. Emergency Liquor Permits	0.1	0	136
6. Medical Cannabis Tax	0.2	50	50
7. WAC Review for Biased Language	0.0	0	75
Policy -- Other Total	8.5	977	2,424
Total Policy Changes	8.5	977	2,424
2023-25 Policy Level	419.0	4,212	162,248

Comments:

1. 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)

2. Social Equity in Cannabis

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

3. Enterprise Support

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

4. Data Dashboard

Funding is provided to implement Substitute House Bill 2182 (Regulated substance use data), which requires the Liquor and Cannabis Board (LCB) to create a dashboard on their website with various metrics related to alcohol, cannabis, cigarettes, tobacco, and vapor products. LCB will work with the Health Care Authority and the Department of Health as needed to collect all of the information required. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Liquor and Cannabis Board
(Dollars in Thousands)

5. Emergency Liquor Permits

Funding is provided to implement House Bill 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)

6. Medical Cannabis Tax

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

7. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Utilities and Transportation Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	218.0	2,402	80,339
2023-25 Maintenance Level	218.0	2,402	80,381
Policy Other Changes:			
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
Policy -- Other Total	1.0	75	634
Total Policy Changes	1.0	75	634
2023-25 Policy Level	219.0	2,477	81,015

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 Engrossed Substitute House Bill 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
SHB 2104 Passed APP
Board for Volunteer Firefighters
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	4.1	0	3,533
2023-25 Maintenance Level	4.1	0	3,535
Policy Other Changes:			
1. Small Agency Services	0.0	0	91
2. Vol Fire/Occupational Disease	0.0	0	50
Policy -- Other Total	0.0	0	141
Total Policy Changes	0.0	0	141
2023-25 Policy Level	4.1	0	3,676

Comments:

1. Small Agency Services

Funding is provided for the Board of Volunteer Firefighters and Reserve Officers 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Military Department
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	361.8	32,936	1,482,052
2023-25 Maintenance Level	361.8	33,305	1,482,496
Policy Other Changes:			
1. Vehicle Replacement Fund Shift	0.0	67	0
2. Capital Project Operating Costs	0.5	226	452
3. Back Country Search & Rescue	0.3	50	50
4. Fleet Transition Staffing	0.4	107	107
5. Disaster Shared Leave	0.5	126	126
6. Disaster Response and Recovery	0.0	0	723,546
7. Extreme Weather Event Grants	0.5	1,500	1,500
8. Functional Recovery Building Study	0.5	361	361
9. Public Infrastructure Assistance	0.0	250	250
Policy -- Other Total	2.6	2,687	726,392
Total Policy Changes	2.6	2,687	726,392
2023-25 Policy Level	364.4	35,992	2,208,888

Comments:

1. 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)

2. 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)

3. Back Country Search & Rescue

Funding is provided for administrative costs to manage the distribution of donations for the Back Country Search & Rescue grant program, pursuant to House Bill 2257 (Back country search & rescue). (General Fund-State)

4. Fleet Transition Staffing

Funding and staff are provided to support the transition of agency fleet vehicles to electric vehicles pursuant to Executive Order 21-04. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Military Department
(Dollars in Thousands)

5. Disaster Shared Leave

Funding is provided to implement Substitute House Bill 2283 (Shared leave/disasters), which creates a shared leave pool for state employees who are adversely affected by a major disaster. (General Fund-State)

6. 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)

7. Extreme Weather Event Grants

Funding is provided for implementation of an extreme weather event grant program pursuant to Substitute House Bill 1012 (Extreme weather events). (General Fund-State)

8. 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)

9. Public Infrastructure Assistance

Funding is provided for rulemaking pursuant to Substitute House Bill 2020 (Public infra. assistance prg), which authorizes the Military Department to create a state-administered public infrastructure assistance program. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Public Employment Relations Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	42.1	5,219	11,673
2023-25 Maintenance Level	42.1	5,222	11,680
Policy Other Changes:			
1. Legislative employee bargaining	0.0	48	48
Policy -- Other Total	0.0	48	48
Total Policy Changes	0.0	48	48
2023-25 Policy Level	42.1	5,270	11,728

Comments:

1. Legislative employee bargaining

Funding is provided to support the addition of Legislative Commissioners, consistent with Substitute House Bill 2325 (Legislative employees). (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
LEOFF 2 Retirement Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	8.0	0	3,842
2023-25 Maintenance Level	8.0	0	3,844
2023-25 Policy Level	8.0	0	3,844

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Archaeology & Historic Preservation
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	29.3	8,053	12,143
2023-25 Maintenance Level	29.3	8,066	12,157
Policy Other Changes:			
1. Federal Funding Adjustment	0.0	0	350
2. Forest History Project	0.0	150	150
3. Assistant Anthropologist	0.5	152	152
Policy -- Other Total	0.5	302	652
Total Policy Changes	0.5	302	652
2023-25 Policy Level	29.8	8,368	12,809

Comments:

1. Federal Funding Adjustment

Additional federal expenditure authority is provided for anticipated federal grants. (General Fund-Federal)

2. Forest History Project

Funding is provided to develop an encyclopedic resource on Washington's forest history. (General Fund-State)

3. 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
SHB 2104 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	204.6	2,112,256	5,172,578
2023-25 Maintenance Level	204.6	2,198,297	5,485,337
Policy Other Changes:			
1. Mobile Opioid Treatment Services	0.0	2,624	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. Addiction Medicine Training & TA	0.0	400	400
7. Young Adult Discharge Program	0.0	2,700	2,700
8. BH Occupational Therapy	0.0	750	750
9. BH Comparison Rates Phase 3	0.0	250	500
10. Rural Behavioral Health Pilot	0.0	300	300
11. Strategic Plan Children & Youth	0.0	2,240	2,240
12. Co-Responder Funding Model	0.0	150	150
13. CCBHC Bridge Funding	0.0	5,000	5,000
14. COVID FMAP Increase	0.0	-9,911	0
15. Community Beds at OHBH	0.5	3,932	3,932
16. Project ECHO and START Trainings	0.0	263	526
17. Crisis Stabilization Facility	0.0	500	500
18. Youth Stabilization Teams	0.0	1,651	1,901
19. Digital Technologies RFI	0.0	200	200
20. Stanwood Commitment Facility Beds	0.0	-798	-1,673
21. Civil Conversion Rate Enhancement	0.0	5,325	1,092
22. Outreach/Intensive Case Management	0.0	2,500	2,500
23. High Intensity OUD Treatment Svcs	0.0	0	1,500
24. Maple Lane Facility Rates	0.0	-7,011	-17,585
25. Community Resource Coordinator	0.0	200	200
26. High THC Cannabis	0.0	225	450
27. Indian Behavioral Health System	0.5	893	1,615
28. Innovative Care	0.0	200	200
29. CCBHC Planning Grant	0.0	0	0

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
30. King County ITA Court Costs	0.0	1,800	1,800
31. Kitsap Recovery Cafe	0.0	250	250
32. Behavioral Health Application	0.0	1,122	1,490
33. 1915i Adult Family Home Agreement	0.0	9,264	36,195
34. Community LT Inpatient Rates	0.0	14,327	24,414
35. Long-Acting OUD Medication	0.0	0	3,000
36. Opioid Recovery & Care Access Ctr.	0.0	0	1,850
37. Public Health Dispensing Machines	0.0	900	900
38. Youth Residential Services	0.0	0	0
39. PACT Teams	0.7	13,783	21,843
40. 1915i Assisted Living/EARC	2.0	5,611	11,739
41. 1915i Skills Development	0.0	3,426	6,671
42. 1915i Administrative Costs	0.0	376	752
43. Crisis and ITA Staff	2.3	431	543
44. MOUD/MAUD in Jails	0.7	0	7,361
45. Peer Bridger Program	0.0	1,668	1,428
46. Problem Gambling Program	0.0	0	1,495
47. Health Engagement Hubs	0.0	0	3,000
48. Rapid Methadone Induction Pilot	0.0	2,000	2,000
49. Youth Inpatient Navigators	0.0	1,000	1,000
50. Street Medicine Pilot	0.0	3,000	3,000
51. Trueblood Diversion Programs	0.0	8,000	8,000
52. Health Care for Uninsured Adults	0.0	1,973	1,973
53. UW 90/180 Beds	0.0	0	-615
54. BH Data Collection & Management	4.0	1,283	2,290
55. Community & School Prevention	0.0	1,500	1,500
56. Tribal Supports - Icelandic Model	0.0	1,000	1,000
57. Tribal Fentanyl Summit	0.0	0	750
58. Tribal Opioid Fentanyl Campaign	0.0	0	2,000
59. Oxford House Expansion	0.0	0	750
60. Long-Term Civil Commitment Beds	0.0	-22,838	-68,429
Policy -- Other Total	11.8	64,939	92,983
Total Policy Changes	11.8	64,939	92,983
2023-25 Policy Level	216.3	2,263,236	5,578,320

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

FTEs NGF-O Total

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-State; General Fund-Medicaid)

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 and tribal opioid task force. (General Fund-State)

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. Addiction Medicine Training & TA

Funding is provided to enhance clinical best-practices in addiction medicine through contracted training and technical assistance for addiction medicine and other behavioral health providers. (General Fund-State)

7. Young Adult Discharge Program

Funding is provided for implementing a post-inpatient housing program for young adults in accordance with the provisions of Second Substitute House Bill 1929 (Postinpatient housing). (General Fund-State)

8. BH Occupational Therapy

Funding is provided for grants to support efforts to incorporate occupational therapists in behavioral health agency settings. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

9. 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 behavioral health (BH) payment rates and a behavioral health 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)

10. Rural Behavioral Health Pilot

Funding is provided to increase a grant for a pilot program in Island County to improve behavioral health outcomes for young people in rural communities. (General Fund-State)

11. Strategic Plan Children & Youth

Chapter 76, Laws of 2022 (2SHB 1890), created an advisory group for the purpose of developing a behavioral health strategic plan for children, transitioning youth, and their caregivers. Funding for activities is adjusted and additional funding is provided for contracted services to support the development of the strategic plan. (General Fund-State)

12. 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)

13. CCBHC Bridge Funding

Funding is provided for grants to Certified Community Behavioral Health 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. HCA is pursuing a state demonstration waiver to include these services in the Medicaid program by FY 2027. (General Fund-State)

14. 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)

15. 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. The authority 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

16. 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 behavioral health 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)

17. Crisis Stabilization Facility

Funding is provided for mental health and substance use disorder crisis services that are not reimbursable under the Medicaid program at a crisis stabilization center in Island County. (General Fund-State)

18. 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)

19. Digital Technologies RFI

Funding is provided for a contract to develop and issue a Request For Information (RFI) for digital behavioral health services for youth and young adults. The authority must convene a panel of experts to develop and evaluate responses to the RFI. (General Fund-State)

20. Stanwood Commitment Facility Beds

Under a tax sharing compact between the Tulalip Tribes and the state, a civil commitment facility is being developed in Stanwood. The Tribes are responsible for the siting, design, and construction of the facility. The state is responsible for supporting the Tribes in identifying an appropriate site, acquiring permits, and for the ongoing operations and maintenance of the facility. Funding 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)

21. Civil Conversion Rate Enhancement

Funding for rate enhancements for civil conversion patients is adjusted to reflect current utilization estimates. (General Fund-State; General Fund-Medicaid)

22. 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). The Authority 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)

23. 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
SHB 2104 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

24. Maple Lane Facility Rates

Funding was provided in the 2023-25 Biennial Appropriations Act 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. (General Fund-State; General Fund-Medicaid)

25. 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)

26. High THC Cannabis

Funding is provided for implementation of Second Substitute House Bill 2320 (High THC cannabis products) which requires HCA to contract for services 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)

27. Indian Behavioral Health System

Funding is provided for implementation of Second Substitute House Bill 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)

28. 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)

29. CCBHC Planning Grant

\$600,000 in FY 2024 appropriations for planning efforts related to the Certified Community Behavioral Health Clinic (CCBHC) model is shifted to FY 2025. HCA must develop an implementation plan for implementing the CCBHC model by FY 2027. (General Fund-State)

30. King County ITA Court Costs

Funding is provided for the King County Behavioral Health 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)

31. Kitsap Recovery Cafe

Funding is provided for HCA to contract for recovery cafe services in Kitsap County. (General Fund-State)

32. Behavioral Health Application

Funding is provided for a digital behavioral health services pilot program for school-aged children. The HCA must conduct a request for proposals for these services. It is assumed the pilot runs through the end of FY 2026. (General Fund-State; General Fund-Medicaid)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

33. 1915i Adult Family Home Agreement

The 2021-23 biennial budget required HCA to submit a 1915i state plan to transform the way the state pays for Behavioral Health Personal Care (BHPC) services needed by individuals with mental health needs. In August 2023, the 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)

34. 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 behavioral health conditions. (General Fund-State; General Fund-Medicaid)

35. 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)

36. 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)

37. 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, behavioral health administrative service organizations, local health departments, harm reduction programs, and others that may be interested in partnering. (General Fund-State)

38. 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 behavioral health stabilization and support services for homeless youth in Spokane. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

39. 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 increase 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 increase for 21 current PACT teams. HCA shall contract for an assessment on the access of young adults to assertive community treatment 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)

40. 1915i Assisted Living/EARC

The 2021-23 biennial 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)

41. 1915i Skills Development

The 2021-23 biennial 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 implementing skills development and restoration services established in the 1915i state plan beginning in January 2025. (General Fund-State; General Fund-Medicaid)

42. 1915i Administrative Costs

The 2021-23 biennial 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)

43. Crisis and ITA Staff

Funding is provided to make three temporary behavioral health positions into ongoing, permanent roles and to provide administrative assistance for existing activities. (General Fund-State; General Fund-Medicaid)

44. MOUD/MAUD in Jails

Funding is provided to increase amounts contracted with current jails to provide medications for opioid use disorders (MOUD) and to extend contracts to additional jails in FY 2025. The funds may be used to provide medications for alcohol use disorders (MAUD) as well as for MOUD. (General Fund-Medicaid; Opioid Abatement Settlement Account-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental

SHB 2104 Passed APP

Washington State Health Care Authority

Community Behavioral Health

(Dollars in Thousands)

45. 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 the state general fund. (General Fund-State; General Fund-Federal)

46. Problem Gambling Program

Legislation enacted in the 2023 session increased revenues into the program gambling treatment 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)

47. 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. In selecting new sites, HCA shall consider geographic distribution across the state, and prioritize proposals that demonstrate an ability to serve communities disproportionately impacted by overdose, health issues, and other harms related to drugs as well as communities impacted by the criminal-legal system. (Opioid Abatement Settlement Account-State)

48. 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. (General Fund-State)

49. 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)

50. Street Medicine Pilot

Funding is provided for three pilot programs of health care professionals that will assess and address the acute and chronic physical and behavioral health needs of people living in encampments and on the streets. This includes funding for pilot sites in Seattle and Spokane and a third site to be determined. (General Fund-State)

51. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

52. 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)

53. UW 90/180 Beds

Federal funding authority is adjusted to reflect current estimates of federal match available at the University of Washington Behavioral Health Teaching Facility based on estimated case mix for 75 long-term civil commitment beds effective July 1, 2024. (General Fund-Medicaid)

54. BH Data Collection & Management

Funding is provided to improve behavioral health (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)

55. 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)

56. 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)

57. 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 State. (General Fund-Medicaid; Opioid Abatement Settlement Account-State)

58. 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)

59. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

60. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	0.0	15,064	263,261
2023-25 Maintenance Level	0.0	15,064	263,261
Policy Other Changes:			
1. Cascade Care	0.0	0	15,000
2. Child Care Premium Assistance	0.0	0	3,372
3. HBE General Wage Increase	0.0	0	2,181
4. PHE Post-Eligibility Review	0.0	1,495	4,133
5. QHP Continuous Coverage Study	0.0	0	300
6. Standardized Health Plans	0.0	0	75
7. Health Care for Uninsured Adults	0.0	618	618
8. Security and Disaster Recovery	0.0	0	1,926
9. Consumer Experience and Access	0.0	0	2,822
10. ACES M&O Costs	0.0	0	792
11. Maintain Software Capabilities	0.0	0	2,068
Policy -- Other Total	0.0	2,113	33,287
Total Policy Changes	0.0	2,113	33,287
2023-25 Policy Level	0.0	17,177	296,548

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. Child Care Premium Assistance

Funding is provided for the Child Care Premium Assistance Program for employees working in a licensed child care facility. (General Fund-Federal)

3. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)

4. 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)

5. QHP Continuous Coverage Study

Funding is provided to study options and recommendations to ensure continuous health care coverage through the Washington HPF for Medicaid beneficiaries losing Medicaid coverage. (Health Benefit Exchange Account-State)

6. Standardized Health Plans

Funding is provided for actuarial work for the design and evaluation of standard plans pursuant to Engrossed Substitute House Bill 2361 (Standardized health plans). (Health Benefit Exchange Account-State)

7. 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)

8. 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)

9. Consumer Experience and Access

Funding is provided to continue Washington Healthplanfinder (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)

10. 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)

11. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Washington State Health Care Authority
Other
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	1,212.2	5,355,305	24,025,761
2023-25 Maintenance Level	1,212.2	5,660,314	25,101,474
Policy Other Changes:			
1. WA Cares Program	1.5	0	450
2. MTP - Long-Term Supports	-1.3	0	-56,107
3. MTP - Foundational Comm Supports	0.0	0	-17,192
4. MTP - AH&H and Rent Supports	0.0	0	35,784
5. MTP - MQIP Payments	0.0	0	41,229
6. MTP - Comm Information Exchange	1.3	0	9,634
7. MTP - Reentry Services	0.0	124	121,834
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	55,865	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. Difficult to Discharge Pilot	0.0	0	0
18. First Approach Skills Training	0.0	-482	-1
19. FCS Programming Software	0.0	50	500
20. Family Med Workforce Direct Payment	0.5	0	12,834
21. Health Care Cost Board	2.0	1,301	1,301
22. Health Home Services for Children	0.8	206	343
23. Hospital Grants	0.0	4,000	4,000
24. Immigrant-Led Community Outreach	0.0	1,000	1,000
25. 988 Tech Platform Implementation	0.0	0	-11,777
26. LTSS Portability	1.0	0	314
27. PHE Post-Eligibility Review	47.8	6,541	13,083
28. Non-Emergency Med Transport Rate	0.0	4,131	10,356
29. Community Health Workers	0.5	2,149	2,822

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Washington State Health Care Authority
Other
(Dollars in Thousands)

	FTEs	NGF-O	Total
30. PAL and PCL Funding Model	0.0	166	226
31. Physician Assistant Practice	0.0	23	43
32. Prior Authorization	1.4	129	456
33. Pharmacy Rate Study	0.0	0	0
34. Screening Rates	0.0	2,500	5,000
35. Graduate Medical Education Training	0.5	0	56,123
36. UIHP Administrative Support	2.6	373	674
37. Health Care for Uninsured Adults	3.3	25,562	25,562
38. Restore Program Integrity Savings	0.0	107,000	345,000
Policy -- Other Total	66.2	181,421	861,127
Total Policy Changes	66.2	181,421	861,127
2023-25 Policy Level	1,278.4	5,841,735	25,962,601

Comments:

1. WA Cares Program

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. (Long-Term Services and Supports Trust Account-State)

2. MTP - Long-Term Supports

Funding is provided through MQIP to align appropriation authority with anticipated MTP spending and for Initiative 2. (General Fund-Federal; General Fund-Local)

3. 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)

4. MTP - AH&H and Rent Supports

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)

5. MTP - MQIP Payments

The Medicaid Quality Improvement Program (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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental

SHB 2104 Passed APP

Washington State Health Care Authority

Other

(Dollars in Thousands)

6. MTP - Comm Information Exchange

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)

7. MTP - Reentry Services

Funding is provided through MQIP to support infrastructure for communities, prisons, jails, and juvenile rehabilitation centers to implement the limited pre-release and reentry services authorized in the MTP by CMS. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

8. Doula Reimbursement

Funding is provided for reimbursement for services provided by doulas for Apple Health clients. (General Fund-State; General Fund-Medicaid)

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 the Centers for Medicare and Medicaid Services (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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Washington State Health Care Authority
Other
(Dollars in Thousands)

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. Difficult to Discharge Pilot

Funding is shifted between FY 2024 and FY 2025 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)

18. 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)

19. 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)

20. 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)

21. Health Care Cost Board

Funding is provided for administrative and analytical support for the Health Care Cost Transparency Board pursuant to Second Engrossed Substitute 1508 (Health care cost board). (General Fund-State)

22. Health Home Services for Children

Funding is provided for administrative costs for the Health Home program for children with medically complex conditions pursuant to Second Substitute House Bill 1941 (health home serv./children). (General Fund-State; General Fund-Medicaid)

2023-25 Omnibus Operating Budget -- 2024 Supplemental

SHB 2104 Passed APP

Washington State Health Care Authority

Other

(Dollars in Thousands)

23. Hospital Grants

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

24. Immigrant-Led Community Outreach

Funding is provided for grants to, by, and, for immigrant-led organizations to provide community-embedded trusted messengers and navigators to educate communities about health coverage options through Apple Health and the Washington Healthplanfinder. (General Fund-State)

25. 988 Tech Platform Implementation

The timeline of the appropriation authority provided in the 2023-25 biennial budget is changed for a technology platform for behavioral health crisis response and suicide prevention services. (General Fund-Medicaid; Statewide 988 Behavioral Health Crisis Respsns Line-State)

26. LTSS Portability

Funding is provided to implement Substitute House Bill 2467 (LTSS trust access), which allows individuals who have left Washington to elect to continue participation in the Long-Term Services and Supports (LTSS) Trust Program under certain circumstances. (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. Non-Emergency Med Transport Rate

Funding is provided for an annual \$5 million increase to the non-emergency medical transportation broker administrative rate and for the compensation of non-emergent ambulance transports to ensure access to health care services for Medicaid patients. (General Fund-State; General Fund-Medicaid)

29. 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)

30. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental

SHB 2104 Passed APP

Washington State Health Care Authority

Other

(Dollars in Thousands)

31. Physician Assistant Practice

Funding is provided for administrative and system costs pursuant to Engrossed House Bill 2041 (Physician assistant practice). (General Fund-State; General Fund-Medicaid)

32. 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 the Centers for Medicare and Medicaid Services (CMS). (General Fund-State; General Fund-Medicaid)

33. 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)

34. 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)

35. 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)

36. 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)

37. 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)

38. 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. Ongoing funding is provided to restore assumed biennial savings. (General Fund-State; General Fund-Medicaid)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	94.9	0	202,632
2023-25 Maintenance Level	94.9	0	202,367
Policy Other Changes:			
1. PEBB & SEBB Program Staff Resources	2.0	0	590
Policy -- Other Total	2.0	0	590
Policy Comp Changes:			
2. Uniformity and Consolidation Study	0.0	0	100
Policy -- Comp Total	0.0	0	100
Total Policy Changes	2.0	0	690
2023-25 Policy Level	96.9	0	203,057

Comments:

1. 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)

2. Uniformity and Consolidation Study

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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Washington State Health Care Authority
School Employee Benefits Board
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	66.8	0	118,565
2023-25 Maintenance Level	66.8	0	102,054
2023-25 Policy Level	66.8	0	102,054

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Human Rights Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	49.9	9,519	12,494
2023-25 Maintenance Level	49.9	9,534	12,512
Policy Other Changes:			
1. Public Records Litigation	0.0	125	125
Policy -- Other Total	0.0	125	125
Total Policy Changes	0.0	125	125
2023-25 Policy Level	49.9	9,659	12,637

Comments:

1. Public Records Litigation

Funding is provided for settlement costs associated with public records request litigation. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Board of Industrial Insurance Appeals
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	165.7	0	55,036
2023-25 Maintenance Level	165.7	0	55,078
2023-25 Policy Level	165.7	0	55,078

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
WA State Criminal Justice Training Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	123.0	104,271	127,866
2023-25 Maintenance Level	123.0	104,727	127,957
Policy Other Changes:			
1. Admin Support	1.0	244	244
2. Auto Theft Prevention Authority	0.0	0	5,800
3. Basic Academy Instructors	0.0	1,513	2,018
4. Corrections Regional Academy	0.7	1,323	1,560
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	387	387
12. Synthetic Opioids	0.0	100	100
13. Training Capacity Plan	0.0	0	0
14. Vendor Rate Increase for WASPC	0.0	164	164
Policy -- Other Total	3.2	12,541	14,637
Total Policy Changes	3.2	12,541	14,637
2023-25 Policy Level	126.2	117,268	142,594

Comments:

1. Admin Support

Funding is provided for two administrative staff to support records requests and curriculum development. (General Fund-State)

2. Auto Theft Prevention Authority

Expenditure authority is provided for the Washington Auto Theft Prevention Authority Account as part of the implementation of Chapter 388, Laws of 2023 (SHB 1682). (Washington Auto Theft Prevention Authority-State)

3. Basic Academy Instructors

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; General Fund-Local)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
WA State Criminal Justice Training Commission
(Dollars in Thousands)

4. Corrections Regional Academy

Funding is provided for an additional Corrections Officer Academy (COA) in Spokane. Funding is provided for one additional class in FY 2024 and two additional classes in FY 2025 and thereafter. (General Fund-State; General Fund-Local)

5. Fentanyl Detection Canine Training

Funding is provided to implement House Bill 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)

6. First Responder Wellness

Funding is provided to implement Engrossed Second Substitute House Bill 2311 (First responder wellness), which requires the CJTC to convene a task force on first responder wellness and provide trainings related to law enforcement and first responder wellness. (General Fund-State)

7. Kitsap Regional Academies

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)

8. Law Enforcement Academy Cost Share

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)

9. Law Enforcement Assisted Diversion

Funding is provided for a Law Enforcement Assisted Diversion program within the City of Seattle. (General Fund-State)

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 northwest Washington regional academies. (General Fund-State)

12. Synthetic Opioids

Funding is provided to implement Substitute House Bill 2396 (Synthetic opioids), which requires CJTC to compile resources on how to decontaminate motor vehicles of fentanyl or other synthetic opioid residue. Beginning January 1, 2025, CJTC must make the materials available to law enforcement agencies throughout the state to provide to individuals with certain vehicles. (General Fund-State)

13. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
WA State Criminal Justice Training Commission
(Dollars in Thousands)

14. Vendor Rate Increase for WASPC

Funding is provided for up to a 5% rate increase for programs provided by the Washington Association of Sheriffs and Police Chiefs due to increasing costs. The rate increase is for vendor contracts expiring June 30, 2024.
(General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Office of Independent Investigations
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	79.0	34,248	34,248
2023-25 Maintenance Level	79.0	34,288	34,288
Policy Other Changes:			
1. Central Evidence Storage Facility	0.0	3,000	3,000
2. Regional Offices	0.0	4,500	4,500
Policy -- Other Total	0.0	7,500	7,500
Total Policy Changes	0.0	7,500	7,500
2023-25 Policy Level	79.0	41,788	41,788

Comments:

1. Central Evidence Storage Facility

Funding is provided for an evidence storage facility. (General Fund-State)

2. Regional Offices

Funding is provided for tenant improvements at three regional office locations. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Labor and Industries
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	3,296.5	49,762	1,063,882
2023-25 Maintenance Level	3,296.5	49,773	1,077,150
Policy Other Changes:			
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. Apprenticeship Premiums	0.0	0	992
8. Incarcerated Pre-Apprentice Support	0.0	240	240
9. Apprenticeship Utilization	-2.3	0	-557
10. Workers Comp Systems Modernization	-2.8	0	4,084
11. Fleet Transition Staffing	0.4	107	107
12. Crime Victims Compensation Benefits	0.0	5,731	5,418
13. Conveyance Management System	0.0	0	445
14. Preapprenticeship Instruction	0.0	60	60
15. Everett Field Office Move	0.0	0	1,213
16. Electric Security Alarm Systems	0.0	0	50
17. Electrical Apprenticeship Funding	0.0	6,000	6,000
18. Electrical Inspection Workload	5.4	0	1,906
19. Lab Building Insurance	0.0	0	246
20. Lease Adjustment - Non Renewal	0.0	0	-99
21. Manufacturing Apprenticeship	0.0	200	200
22. PTSD Presumptive Claims Study	0.0	0	500
23. Registered Nurses PTSD Adjustment	0.3	0	70
24. Surgical Smoke Evacuation System	0.0	0	300
25. Wage Complaints Adjustment	-0.3	0	-55
Policy -- Other Total	11.3	12,338	25,319
Total Policy Changes	11.3	12,338	25,319
2023-25 Policy Level	3,307.8	62,111	1,102,469

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Labor and Industries
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Protected Classes Equal Pay

Funding is provided to implement Substitute House Bill 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 House Bill 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 Second Substitute House Bill 2022 (Construction cranes safety), which creates a permit for assembly, disassembly, and reconfiguration of construction cranes. (Accident Account-State; Medical Aid Account-State)

4. Healthcare Employee Overtime

Funding is provided to implement Substitute House Bill 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 Substitute House Bill 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 Substitute House Bill 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. 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)

8. 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

SHB 2104 Passed APP

Department of Labor and Industries

(Dollars in Thousands)

9. Apprenticeship Utilization

Funding and staffing are adjusted to match the latest fiscal note provided for Chapter 342, Laws of 2023 (ESHB 1050), which expands apprenticeship utilization requirements. (Public Works Administration Account-State)

10. 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)

11. Fleet Transition Staffing

Funding and staff are provided to support the transition of agency fleet vehicles to electric vehicles pursuant to Executive Order 21-04. (General Fund-State)

12. 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)

13. 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)

14. Preapprenticeship Instruction

Funding is provided for instructors to a preapprenticeship program focused on disadvantaged, non-traditional, and underrepresented populations. (Workforce Education Investment Account-State)

15. 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)

16. Electric Security Alarm Systems

Funding is provided for a report on the permitting process for electric security alarm systems. (Electrical License Account-State)

17. Electrical Apprenticeship Funding

Funding is provided to for supplemental instruction costs for programs providing apprenticeship education and job training for general journey electricians. (Workforce Education Investment Account-State)

18. 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

SHB 2104 Passed APP

Department of Labor and Industries

(Dollars in Thousands)

19. 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)

20. Lease Adjustment - Non Renewal

Funding is adjusted for the non-renewal of the lease for the Everett field office relocation and downsizing effort. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

21. Manufacturing Apprenticeship

Funding is provided for increasing access to manufacturing apprenticeships. (General Fund-State)

22. 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)

23. Registered Nurses PTSD Adjustment

Funding and staffing are adjusted to match the latest fiscal note provided 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)

24. 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)

25. Wage Complaints Adjustment

Funding and staffing are adjusted to match the latest fiscal note provided 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
SHB 2104 Passed APP
Department of Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	2,286.5	316,132	1,862,025
2023-25 Maintenance Level	2,286.5	316,325	1,862,962
Policy Other Changes:			
1. Oral Health Equity Workgroup	0.0	100	100
2. Birth Center Grants	0.0	2,375	2,375
3. Assisted Reproduction Fraud	0.4	193	193
4. ARNP Legal Title	0.1	0	29
5. Ambulance Services	0.0	500	500
6. Adult Vaccine Program	1.0	374	374
7. Cannabis Revenue Distributions	0.0	0	10
8. Behavioral Health Workforce	1.0	194	288
9. Breastfeeding Guidelines for SUD	0.0	40	40
10. Certificate of Need Committee	0.1	29	29
11. Cancer Resources Support	0.0	700	700
12. Community-Based Health Assessments	0.0	300	300
13. Credentialing Timelines	11.1	3,172	3,172
14. Crisis Response Comm Methods	0.5	0	2,096
15. Cancer Prevention & Screening	0.0	0	0
16. Data Dashboard	0.2	35	35
17. Opioid Data Dashboards and Systems	0.0	4,000	4,000
18. Dementia Work Coordination	0.0	168	168
19. Missing Persons Dental Records	0.1	0	29
20. Naloxone Distribution	0.0	4,000	4,000
21. Death with Dignity Act Education	0.0	250	250
22. Health Equity Zones	0.0	154	304
23. Community Compensation Stipends	0.0	196	196
24. Environmental Justice Council	1.3	0	444
25. EMS & Fire Dept Opioid Prevention	0.0	400	400
26. COVID-19 Funding	0.0	18,700	0
27. Naloxone to First Responders	0.0	0	1,250
28. Fees to Maintain Services	0.0	0	13,630
29. Opioid/Fentanyl Public Health	0.0	0	3,000
30. Native Youth Sports Programs	0.0	750	750

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
31. Implementing HEAL Act	2.0	0	734
32. Hospital At Home Services	0.3	0	161
33. Healthcare Workforce Gaps	0.0	400	400
34. Health Disparities Council	2.4	1,163	1,163
35. High THC Cannabis	0.7	200	200
36. Indian Health Care Providers	0.2	53	53
37. Island County Water Assessment	0.0	250	250
38. LHJ Opioid Campaigns	0.0	2,000	2,000
39. Local Opioid Prevention & Supports	0.0	400	400
40. MRI Technologists	0.3	0	95
41. Naloxone in Libraries	0.0	133	133
42. Hospital Bed Tracking Tool	0.0	50	50
43. Chemical Contamination Remediation	0.0	0	500
44. Clean Water Testing	0.0	0	2,000
45. Music Therapy Fee Offset	0.0	100	100
46. Naloxone for High Schools & College	0.0	745	745
47. Physician Assistant Compact	0.1	0	24
48. Physician Assistant Practice	0.2	0	68
49. Pesticide Application Committee	0.3	0	112
50. Physician Health Program Fees	0.1	0	22
51. POLST Access	2.5	1,875	1,875
52. Tobacco Use Prevention & Cessation	0.0	500	500
53. Statewide Medical Logistics Center	0.0	5,100	0
54. In-Home Services Road Map	0.0	83	83
55. Rural Health Workforce	0.0	426	426
56. School-Based Health Centers	0.0	1,000	1,000
57. 988 Crisis System Capacity	1.1	0	3,366
58. 988 Provider Rate Study	0.0	0	100
59. Opioid Harm Reduction Programs	0.0	1,500	1,500
60. Synthetic Opioids	0.3	100	100
61. Motor Carrier Restroom System	0.0	0	0
62. Private Detention Facility System	0.0	0	0
63. LHJ Opioid Model Toolkit	0.0	750	750
64. 988 Technology Platform	7.6	0	17,770

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
65. Office of Tribal Policy	0.5	154	154
66. Uniform Facilities Enforcement	0.2	59	59
67. Public Health Cloud Technology	31.0	15,953	28,953
68. WA Poison Center	0.0	500	500
69. Water Reuse in Buildings	1.5	0	428
Policy -- Other Total	66.6	70,124	105,436
Total Policy Changes	66.6	70,124	105,436
2023-25 Policy Level	2,353.1	386,449	1,968,398

Comments:

1. Oral Health Equity Workgroup

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)

2. Birth Center Grants

Funding is provided for one-time grants to support new birthing centers in areas lacking access to these services. (General Fund-State)

3. Assisted Reproduction Fraud

Funding is provided for implementation of Engrossed Substitute House Bill 1300 (Assisted reproduction fraud), which requires DOH to convene a work group. (General Fund-State)

4. ARNP Legal Title

Funding is provided for implementation of House Bill 2416 (ARNP legal title), which changes the name of "advanced registered nurse practitioner" to "advanced practice registered nurse." (Health Professions Account-State)

5. 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)

6. Adult Vaccine Program

Funding is provided for staffing to research current vaccine gaps across the state. (General Fund-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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Health
(Dollars in Thousands)

8. Behavioral Health Workforce

Funding is provided for implementation of Substitute House Bill 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)

9. 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)

10. Certificate of Need Committee

Funding is provided to implement Engrossed Second Substitute House Bill 2128 (Certificate of need program), which creates the Certificate of Need Modernization Advisory Committee. (General Fund-State)

11. 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)

12. 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)

13. Credentialing Timelines

Funding is provided for staffing to implement licensing process improvements, update website content for license applicants, develop web-based tutorials for license application, and research live chat technology. (General Fund-State)

14. Crisis Response Comm Methods

Funding is provided for implementation of House Bill 2408 (Crisis response comm. methods), which requires that any subnetwork of the 988 crisis hotline dedicated to the needs of American Indian and Alaska Native persons offer text, chat, and other similar methods of communication to the same extent as the general 988 crisis hotline. (Statewide 988 Behavioral Health Crisis Respsns Line-State)

15. Cancer Prevention & Screening

Unspent funding for cancer prevention and screening programs is transferred from FY 2024 to FY 2025. (General Fund-State)

16. Data Dashboard

Funding is provided to implement Substitute House Bill 2182 (Regulated substance use data), which requires the Liquor and Cannabis Board to publish certain data, as reported by DOH, on a new dashboard related to cannabis and other substance use. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Health
(Dollars in Thousands)

17. 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)

18. 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)

19. Missing Persons Dental Records

Funding is provided to implement Substitute House Bill 2009 (Missing persons/dental recs.), which establishes a process for dental patients to consent to dental records being shared with the Washington State Patrol in the event the patient becomes a missing person. (Health Professions Account-State)

20. Naloxone Distribution

Funding is provided for the distribution of naloxone through DOH's Overdose Education and Naloxone Distribution program. (General Fund-State)

21. Death with Dignity Act Education

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)

22. Health Equity Zones

Funding is provided to health equity zones for implementation projects identified within the zone. (General Fund-State; Climate Commitment Account-State)

23. Community Compensation Stipends

Funding is provided for community compensation stipends for low-income individuals who participate in priority engagements across DOH. (General Fund-State)

24. 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)

25. 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. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Health
(Dollars in Thousands)

26. 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)

27. 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)

28. 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)

29. Opioid/Fentanyl Public Health

Funding is provided for an opioid and fentanyl public health campaign to increase awareness in healthy behaviors and harm reduction. (Opioid Abatement Settlement Account-State)

30. 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)

31. 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)

32. Hospital At Home Services

Funding is provided for implementation of Substitute House Bill 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)

33. 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)

34. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Health
(Dollars in Thousands)

35. High THC Cannabis

Funding is provided to implement Second Substitute House Bill 2320 (High THC Cannabis products), which requires DOH to develop an optional training. (General Fund-State)

36. Indian Health Care Providers

Funding is provided for implementation of Substitute House Bill 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)

37. Island County Water Assessment

Funding is provided for a grant to Island County to contract for a comprehensive assessment of its drinking water infrastructure. (General Fund-State)

38. LHJ Opioid Campaigns

Funding is provided for DOH to administer grants to local health jurisdictions for opioid and fentanyl awareness, prevention, and education campaigns. (General Fund-State)

39. 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)

40. MRI Technologists

Funding is provided for implementation of Substitute House Bill 2355 (MRI technologists), which adds magnetic resonance imaging technologists to those who may be certified as a radiologic technologist. (Health Professions Account-State)

41. Naloxone in Libraries

Funding is provided to maintain a supply of naloxone in public libraries for emergency response. (General Fund-State)

42. 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)

43. Chemical Contamination Remediation

Funding is provided for organizations providing transitional housing that need remediation, to address methamphetamine, fentanyl, and other hazardous contamination clean-up and remediation. (Model Toxics Control Operating Account-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Health
(Dollars in Thousands)

44. 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. DOH may contract with local governments and non-profit organizations to administer the plan. (Model Toxics Control Operating Account-State)

45. 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)

46. 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. (General Fund-State)

47. Physician Assistant Compact

Funding is provided for implementation of House Bill 1917 (Physician assistant compact), which enacts the physician assistant compact. (Health Professions Account-State)

48. Physician Assistant Practice

Funding is provided for implementation of Engrossed House Bill 2041 (Physician asst. practice), which changes requirements relating to the regulation of physician assistants. (Health Professions Account-State)

49. Pesticide Application Committee

Funding is provided for implementation of House Bill 2302 (Pesticide application comm.), which extends the expiration date of the Pesticide Application Committee until July 1, 2035. (Model Toxics Control Operating Account-State)

50. Physician Health Program Fees

Funding is provided for implementation of House Bill 1972 (Physician health prgm fees), which increases licensing surcharges to fund the Washington Physicians Health Program. (Health Professions Account-State)

51. POLST Access

Funding is provided for implementation of Second Substitute House Bill 2166 (POLST access), which requires DOH to establish and maintain a registry for Portable Orders of Life Sustaining Treatment (POLST) forms, and establish certain guidelines, protocols, and best practices. (General Fund-State)

52. Tobacco Use Prevention & Cessation

Funding is provided for programs that prevent initiation of tobacco usage and help people quit smoking. (General Fund-State)

53. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Health
(Dollars in Thousands)

54. 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)

55. 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)

56. 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 10 additional grants of \$100,000 each. (General Fund-State)

57. 988 Crisis System Capacity

The DOH's appropriation authority from the Behavioral Health Crisis Response Account-State is adjusted to reflect anticipated expenditures. (Statewide 988 Behavioral Health Crisis Respsns Line-State)

58. 988 Provider Rate Study

Funding is provided to conduct a study of the payment methodology for 988 call center services. (Statewide 988 Behavioral Health Crisis Respsns Line-State)

59. 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)

60. Synthetic Opioids

Funding is provided for implementation of Substitute House Bill 2396 (Synthetic opioids), which requires the Washington Association of Sheriffs and Police Chiefs to consult with DOH and the Washington Poison Center in compiling resources on how to decontaminate motor vehicles of fentanyl or other synthetic opioid residue. (General Fund-State)

61. 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)

62. 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)

63. 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. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Health
(Dollars in Thousands)

64. 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. DOH must evaluate the national 988 platform for feasibility in meeting statutory requirements and submit an implementation plan to the Office of the Chief Information Officer for approval. (Statewide 988 Behavioral Health Crisis Respsns Line-State)

65. Office of Tribal Policy

Funding is provided for staffing to support a new Office of Tribal Policy at DOH. (General Fund-State)

66. Uniform Facilities Enforcement

Funding is provided for implementation of Engrossed Substitute Senate Bill 5271 (DOH facilities/enforcement), which adds enforcement activities to be utilized by DOH when facilities are found to be in non-compliance. (General Fund-State)

67. 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)

68. 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)

69. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Veterans' Affairs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	912.2	78,308	242,355
2023-25 Maintenance Level	912.2	76,796	244,253
Policy Other Changes:			
1. One Washington Staffing Support	3.6	1,135	1,135
2. Nursing Assistant Training Academy	1.0	93	357
3. Definition of veteran	1.0	566	566
4. Veterans Homes Operating Costs	0.0	1,552	1,552
5. LPN Apprenticeship Program	0.5	27	102
6. Recruitment and Retention Incentive	0.0	268	55
Policy -- Other Total	6.1	3,641	3,767
Total Policy Changes	6.1	3,641	3,767
2023-25 Policy Level	918.3	80,437	248,020

Comments:

1. One Washington Staffing Support

Funding is provided for staffing resources to implement the One Washington initiative within the Department of Veterans Affairs. (General Fund-State)

2. 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)

3. Definition of veteran

Funding is provided for administrative costs associated with Second Substitute House Bill 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)

4. Veterans Homes Operating Costs

Funding is provided for additional staffing costs of the four veterans homes, which includes contracted nursing services, additional direct care staff, and 3 FTE to manage capital construction projects funded in the 2023-25 biennium. (General Fund-State)

5. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Veterans' Affairs
(Dollars in Thousands)

6. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	2,663.4	989,326	1,497,813
2023-25 Maintenance Level	2,660.4	1,002,413	1,524,139
Policy Other Changes:			
1. WACAP Project M&O Costs	4.0	789	998
2. Basic Foster Care Rate	0.0	6,797	11,328
3. Safety Plan Pilot	0.0	1,515	1,515
4. Caregiver Communication	0.6	104	168
5. Annual Caregivers Conference	0.0	100	100
6. CSEC Receiving Centers	0.0	694	694
7. DS: Hub Home Model	0.0	250	250
8. DS: Family Team Decision Making	10.5	2,725	3,369
9. Emergent Placement Rate	0.0	2,786	2,786
10. Family Preservation Services Rate	0.0	1,750	1,750
11. Public Health Nurse Pilot	0.0	1,350	1,350
12. Initial License Payment Adjustment	0.0	200	200
13. Publication of Notice	0.0	1,351	1,579
14. Rising Strong	0.0	1,400	1,400
Policy -- Other Total	15.1	21,811	27,487
Total Policy Changes	15.1	21,811	27,487
2023-25 Policy Level	2,675.5	1,024,224	1,551,626

Comments:

1. 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)

2. Basic Foster Care Rate

Funding is provided to increase the basic foster care maintenance payment rate that reimburses licensed caregivers for costs related to meeting the needs of children and youth experiencing foster care. Funding is also provided to increase the supervised independent living payment rate for youth in extended foster care. Beginning July 1, 2024, monthly rates per child will increase from \$722 to \$975 for children ages 0-5; \$846 to \$1,100 for children ages 6-11; and \$860 to \$1,034 for youth ages 12 and older, including those in extended foster care. (General Fund-State; General Fund-Fam Supt)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

3. Safety Plan Pilot

Funding is provided for the Department of Children, Youth, and Families (DCYF) to establish a pilot for third-party safety plan participants and public health nurses to support child protective service workers in safety planning and to help families without natural supports navigate services. (General Fund-State)

4. Caregiver Communication

Funding is provided to implement Substitute House Bill 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)

5. Annual Caregivers Conference

Funding is provided to support families attending the annual caregivers conference in 2024. (General Fund-State)

6. CSEC Receiving Centers

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)

7. DS: Hub Home Model

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)

8. 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)

9. 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)

10. Family Preservation Services Rate

Funding is provided to support a rate increase for Family Preservation Services Providers, effective July 1, 2024. (General Fund-State)

11. Public Health Nurse Pilot

Funding is provided for DCYF to establish a pilot for public health nurses to support caseworkers in engaging and communicating with child welfare-involved families about the risks of fentanyl and other child health and safety practices, as well as to support families in navigating community-based services. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

12. 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)

13. Publication of Notice

Funding is provided to implement Second Substitute House Bill 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)

14. 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. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	1,009.2	284,206	285,301
2023-25 Maintenance Level	1,010.8	292,190	293,285
Policy Other Changes:			
1. Echo Glen Security	0.0	17,934	17,934
2. Green Hill Baker North	-8.2	-1,435	-1,435
3. Echo Glen Cottage 11	9.0	1,870	1,870
4. Echo Glen Cottage 5	3.8	784	784
5. Echo Glen Cottage 8	4.4	878	878
6. CCDF-TANF Audit Resolution	0.0	-954	-954
7. Juvenile Block Grant	0.0	1,000	1,000
8. Projected Underspend	0.0	-5,800	-5,800
Policy -- Other Total	9.0	14,277	14,277
Total Policy Changes	9.0	14,277	14,277
2023-25 Policy Level	1,019.8	306,467	307,562

Comments:

1. 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)

2. 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)

3. 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)

4. 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)

5. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

6. 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)

7. Juvenile Block Grant

Funding is increased to implement community juvenile accountability programs in local communities. (General Fund-State)

8. Projected Underspend

Savings is achieved due to projected underspent funding in JR's budget. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	414.0	1,764,330	2,362,945
2023-25 Maintenance Level	426.4	1,813,939	2,489,954
Policy Other Changes:			
1. Child Care Program Eligibility	0.9	1,246	1,246
2. ARPA Federal Authority	0.0	0	47,600
3. Child Care Contract Infant Slots	0.5	0	1,579
4. Child Care Technical Assistance	0.0	0	600
5. ESIT Monthly Count	0.0	4,291	4,291
6. ECEAP Rate Increase	0.0	8,271	8,271
7. Language Access	0.0	0	200
8. Mental Health Consultation	0.0	0	1,750
9. Professional Development	0.0	0	4,000
10. Infant Rate Enhancement	0.0	0	2,647
11. Home Visiting Services	0.0	330	330
12. ESIT K-12 BEA Rate Interaction	0.0	802	802
13. Imagination Library	0.0	1,200	1,200
14. Nonstandard Hours Bonus	0.0	0	747
15. Snohomish Early Learning	0.0	200	200
16. Spokane Child Care Pilot	0.0	250	250
17. Home Visiting Contracted Slots	0.0	0	1,600
18. Shared Services Hub	0.0	0	1,275
19. Tribal Early Learning Grants	0.0	0	0
Policy -- Other Total	1.4	16,590	78,588
Total Policy Changes	1.4	16,590	78,588
2023-25 Policy Level	427.7	1,830,529	2,568,542

Comments:

1. Child Care Program Eligibility

Funding is provided for implementation of Second Substitute House Bill 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

2. 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)

3. Child Care Contract Infant Slots

Funding is provided to establish a pilot for 100 contracted child care slots for infants in child protective services that can be a resource for families at risk of opioid safety threats and can serve as part of a safety plan. (General Fund-Federal)

4. Child Care Technical Assistance

Funding is provided for DCYF to contract with an organization to provide technical assistance and outreach in non-English languages to help child care providers access and apply for grants administered by DCYF. (General Fund-Federal)

5. ESIT Monthly Count

Funding is provided for implementation of Substitute House Bill 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)

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. Language Access

Funding is provided for DCYF to contract with an organization to increase language access and translate materials and videos that are used for training purposes. (General Fund-Federal)

8. 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)

9. 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 by providing mentoring support. (General Fund-Federal)

10. Infant Rate Enhancement

Funding is provided for DCYF to increase the infant rate enhancement from \$90 to \$180 per month per child, beginning July 1, 2024. (General Fund-Federal)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

11. 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)

12. 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)

13. Imagination Library

Additional funding is provided for the Imagination Library, which mails free books to children from birth until school age. (General Fund-State)

14. 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)

15. 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)

16. 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)

17. Home Visiting Contracted Slots

Funding is provided for a pilot of 150 contracted home visiting slots targeted to families in Child Protective Services, Family Assessment Response, or Family Voluntary Services where parental substance use is a factor. (Home Visiting Services Account-State)

18. Shared Services Hub

Funding is provided for DCYF to contract for in-depth training, mentoring, and consultative support through the existing shared services hub. (General Fund-Federal)

19. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	776.3	537,502	695,488
2023-25 Maintenance Level	796.9	638,137	800,984
Policy Other Changes:			
1. Lease Adjustments	0.0	-1,809	-1,835
2. WACAP Project M&O Costs	2.5	1,773	2,542
3. CCDF-TANF Audit Resolution	1.0	954	954
4. Clark County Relocation	0.0	799	929
5. Ta'afulisia Lawsuit Workload	9.0	2,745	2,811
6. Fleet Transition Staffing	0.7	207	207
7. Child Care Contract Infant Slots	0.0	22	25
8. Caregiver Communication	0.0	25	29
9. Child Welfare Information System	14.5	10,000	20,000
10. D.S. v. DCYF Compliance	1.5	1,771	1,778
11. Staff Safety and Supports	5.2	2,188	2,212
12. Independent Living Transition Staff	2.5	733	733
13. Independent Living Funding	0.0	1,984	1,984
14. LifeSet Funding	0.0	169	372
15. Publication of Notice	0.0	17	19
16. Payments IT System Replacement	1.0	662	1,324
Policy -- Other Total	37.9	22,240	34,084
Total Policy Changes	37.9	22,240	34,084
2023-25 Policy Level	834.7	660,377	835,068

Comments:

1. 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)

2. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental

SHB 2104 Passed APP

Department of Children, Youth, and Families

Program Support

(Dollars in Thousands)

3. 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)

4. 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)

5. Ta'afulisia Lawsuit Workload

Funding and staff are provided for DCYF to set up a hearings office to provide hearings to incarcerated youth under age 25 serving their sentence at a DCYF facility prior to transferring to an adult corrections facility. Funding is also provided to conduct hearings for youth under age 25 who are transferred from a DCYF community partial confinement facility to a DCYF total confinement facility. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid)

6. Fleet Transition Staffing

Funding and staff are provided to support the transition of agency fleet vehicles to electric vehicles pursuant to Executive Order 21-04. (General Fund-State)

7. Child Care Contract Infant Slots

Funding is provided for indirect costs related to the contracted child care slots pilot for infants in child protective services. (General Fund-State; General Fund-Federal)

8. Caregiver Communication

Funding is provided to implement Substitute House Bill 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)

9. Child Welfare Information System

Funding and staff are provided for the procurement and initial stages of the Comprehensive Child Welfare Information System (CCWIS) implementation. DCYF currently uses a child welfare case management system, FamLink, the state's Statewide Automated Child Welfare Information System. (General Fund-State; General Fund-Fam Supt)

10. 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)

11. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

12. Independent Living Transition Staff

Funding is provided for four 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)

13. Independent Living Funding

The Independent Living (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)

14. LifeSet Funding

Additional funding is provided to expand LifeSet statewide to reach a total of six LifeSet teams by FY 2026. LifeSet is a community-based intervention model designed to serve young people 17-22 years old, who have been in the foster care, juvenile justice, and mental health systems to transition to adulthood. (General Fund-State; General Fund-Local)

15. Publication of Notice

Funding is provided to implement Second Substitute House Bill 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)

16. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Corrections
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	9,390.6	2,968,788	2,989,783
2023-25 Maintenance Level	9,389.9	3,028,255	3,056,300
Policy Other Changes:			
1. Body Scanners at WCCW and WCC	13.8	5,070	5,070
2. Future Lease Costs	0.0	352	352
3. Relocation of Field Offices	0.0	2,662	2,662
4. Radio System Replacement	0.0	1,209	1,209
5. Nursing Relief	4.7	1,506	1,506
6. Sentencing Alternative Services	0.0	3,979	3,979
7. Legal Services - Immigration Svc.	0.0	120	120
8. Respiratory Clearance	0.0	70	70
9. Fleet Transition Staffing	1.8	557	557
10. Construction Apprenticeships	0.6	157	157
11. 5121 Funding Adjustment	0.0	0	0
12. OMNI Sentencing Module Project	0.5	5,899	5,899
13. OMNI Sentencing Module M&O	1.8	1,144	1,144
14. AMEND Training (Collab. & Training)	10.2	3,121	3,121
15. Restrictive Housing-Solitary Confin	6.8	2,513	2,513
16. ISRB Caseload	2.2	534	534
17. Resentencing & Reentry Support	8.8	2,366	2,366
18. Community Supervision Staffing	13.5	3,481	3,481
19. SOTAP Caseload	9.4	2,966	2,966
20. Fatality Reviews Staffing	3.9	1,018	1,018
21. Maple Lane Relocation Costs	0.0	68	68
22. Reentry Services & Supports	6.1	2,450	2,450
23. Reception Center Transportation	10.7	2,972	2,972
24. Administrative Support Costs	0.0	5,000	5,000
25. Reentry 2030	1.3	375	375
26. Opioid Treatment Expansion	8.5	0	4,700
27. Jail Bed Rate Study	0.0	270	270
28. Jail Medical Bed Rate Adjustment	0.0	800	800
29. Jail Last Day Bed Rate	0.0	1,184	1,184
30. Pharmaceutical Waste Staffing	2.0	385	385

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Corrections
(Dollars in Thousands)

	FTEs	NGF-O	Total
31. DRW Transgender CO Training	0.0	3,094	3,094
32. DRW Transgender Staffing	16.9	5,991	5,991
33. Transgender Housing Manager	0.5	89	89
34. State Identification Cards	0.5	269	269
35. CSFRF Fund Swap	0.0	-127,100	0
36. Staffing Review	0.0	350	350
37. TEACH-Taking Educ. & Creating Hist.	0.0	350	350
38. Wild Horse Program	0.0	250	250
Policy -- Other Total	124.1	-64,479	67,321
Policy Comp Changes:			
39. Inversion & Compression	0.0	4,018	4,018
Policy -- Comp Total	0.0	4,018	4,018
Policy Transfer Changes:			
40. Maple Lane Maintenance Transfer	-3.0	-671	-671
Policy -- Transfer Total	-3.0	-671	-671
Total Policy Changes	121.1	-61,132	70,668
2023-25 Policy Level	9,511.0	2,967,123	3,126,968

Comments:

1. 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)

2. Future Lease Costs

Funding is provided for anticipated leased facility costs for future lease contracts for the Marysville and Richland community supervision field offices. (General Fund-State)

3. Relocation of Field Offices

One-time funding is provided for relocation and tenant improvement costs for two community supervision field offices (located in Marysville and Richland). (General Fund-State)

4. 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)

5. Nursing Relief

Funding is provided for additional nursing relief and backfill costs in prisons. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Corrections
(Dollars in Thousands)

6. 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)

7. 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)

8. Respiratory Clearance

Funding is provided to contract out for additional support for medical clearance requirements prior to employment of new hires. (General Fund-State)

9. Fleet Transition Staffing

Funding and staff are provided to support the transition of agency fleet vehicles to electric vehicles pursuant to Executive Order 21-04. (General Fund-State)

10. Construction Apprenticeships

Funding is provided to implement Second Substitute House Bill 2084 (Construction training/DOC), which 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)

11. 5121 Funding Adjustment

Funding for the Graduated Reentry Program is shifted from FY 2025 to FY 2024. (General Fund-State)

12. 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)

13. 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)

14. AMEND Training (Collab. & Training)

Funding is provided for staffing and expansion of the Amend program aimed at transforming correctional culture for improving the health and safety of incarcerated individuals and staff. (General Fund-State)

15. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Corrections
(Dollars in Thousands)

16. ISRB Caseload

Funding is provided for additional Indeterminate Sentence Review Board administrative staff and for a 7 percent compensation increase for the five board members. (General Fund-State)

17. Resentencing & Reentry Support

Funding is provided to assist with DOC's sentence recalculation workload and to provide reentry services for individuals exiting the system quickly due to changes in state law. (General Fund-State)

18. Community Supervision Staffing

Funding is provided to expand community supervision staff by 45 positions by FY 2026 to provide supervision of individuals convicted of violent crimes and to provide support services. (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)

20. Fatality Reviews Staffing

Funding is provided for six full-time employees to complete corrective action plans and audit ongoing practices for compliance with recommendations from unexpected fatality reviews. (General Fund-State)

21. Maple Lane Relocation Costs

Funding is provided to relocate staff and equipment from the Maple Lane Campus. (General Fund-State)

22. 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)

23. Reception Center Transportation

Funding is provided for vans and staffing to provide direct transportation between facilities for incarcerated individuals without delays or a stopover at the Washington Corrections Center. (General Fund-State)

24. Administrative Support Costs

Funding is provided for additional administrative staffing to assist with IT support, public disclosure requests, recruitment and retention efforts, and overtime payroll processing. (General Fund-State)

25. Reentry 2030

Funding is provided for staffing the national Reentry 2030 initiative aimed at transforming reentry services. (General Fund-State)

26. 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)

27. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Corrections
(Dollars in Thousands)

28. Jail Medical Bed Rate Adjustment

Funding is provided for the cost of specialty medical services in the jail bed rate. (General Fund-State)

29. 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)

30. Pharmaceutical Waste Staffing

Funding is provided for three dedicated staff to transport pharmaceutical returns and waste to appropriate facilities. (General Fund-State)

31. 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)

32. DRW Transgender Staffing

Funding is provided for staffing to deliver gender-affirming medical and mental health care treatments and services as part of the transgender settlement agreement between DRW and DOC. (General Fund-State)

33. Transgender Housing Manager

Funding is provided for a dedicated transgender housing manager after one-time federal funds expired on September 30, 2023. (General Fund-State)

34. State Identification Cards

Funding is provided to implement Engrossed Second Substitute House Bill 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)

35. 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)

36. Staffing Review

Funding is provided to perform a review and issue a report on DOC's: (1) health care staffing; and (2) solitary confinement/restrictive housing units. The DOC must also review and provide quarterly reports on the agency's staffing within their correctional operations and health care programs. (General Fund-State)

37. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Corrections
(Dollars in Thousands)

38. Wild Horse Program

Funding is provided to implement House Bill 2210 (DOC wild horse program) that directs DOC to conduct a feasibility study and develop a plan for implementing a wild horse training, holding, and farrier program at a state corrections center. (General Fund-State)

39. Inversion & Compression

Funding is provided to address salary inversion and compression issues arising from recent interest arbitration and collective bargaining agreements. (General Fund-State)

40. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Services for the Blind
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	80.3	14,448	42,233
2023-25 Maintenance Level	80.3	14,479	42,265
Policy Other Changes:			
1. Vocational Rehab Fund Adjustments	15.0	0	7,158
2. Youth Services Under 14 Staffing	0.7	0	0
Policy -- Other Total	15.7	0	7,158
Total Policy Changes	15.7	0	7,158
2023-25 Policy Level	96.0	14,479	49,423

Comments:

1. 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)

2. Youth Services Under 14 Staffing

FTE authority is adjusted to support youth services for individuals under the age of 14.

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Employment Security Department
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	2,239.3	71,960	912,009
2023-25 Maintenance Level	2,239.3	71,959	903,740
Policy Other Changes:			
1. Federal Funding Shortfall	0.0	0	14,234
2. LTSS Program Statements	0.0	0	30
3. Unemployment Insurance Appeals	0.0	0	3,928
4. North Central CCL Expansion	0.0	350	350
5. Career Connected Learning Grants	0.0	1,000	1,000
6. H-2A Worker Program Data	0.6	0	495
7. LTSS Portability	0.0	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	-12,236
13. Strikes and Lockouts UI	3.1	0	1,247
14. Transportation Network Navigators	0.0	200	200
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. WorkSource System Replacement	15.6	0	7,335
Policy -- Other Total	86.7	1,550	39,763
Total Policy Changes	86.7	1,550	39,763
2023-25 Policy Level	2,325.9	73,509	943,503

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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Employment Security Department
(Dollars in Thousands)

2. LTSS Program Statements

Funding is provided to implement Substitute House Bill 2271 (LTSS program statements), which requires the Department of Social and Health Services (DSHS) to create a secure online portal. The portal will allow program participants to view a summary statement of their Long-Term Services and Supports Trust (LTSS) Program benefits. Additionally, DSHS will work in collaboration with the Employment Security Department (ESD) to determine data requirements and facilitate data sharing to support the statements. (Long-Term Services and Supports Trust Account-State)

3. 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)

4. North Central CCL Expansion

Funding is provided for Career Connected Learning (CCL) grants in the North Central Education Service District 171. (General Fund-State)

5. Career Connected Learning Grants

Funding is provided to increase Career Connected Learning 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)

6. H-2A Worker Program Data

Funding is provided to implement Substitute House Bill 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 Substitute House Bill 2467 (LTSS Portability), which allows individuals who have left Washington to elect to continue participation in the LTSS Program under certain circumstances. (Long-Term Services and Supports Trust Account-State)

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 Substitute House Bill 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Employment Security Department
(Dollars in Thousands)

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

Funding is adjusted to align the PFML program's administrative budget with projected expenses. (Family and Medical Leave Insurance Account-State)

13. Strikes and Lockouts UI

Funding is provided to implement Engrossed Substitute House Bill 1893 (Unemp ins/strikes & lockouts), which modifies UI eligibility requirements for workers participating in a strike or experiencing a lockout. (Unemployment Compensation Admin Account-Federal)

14. 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)

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 House Bill 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)

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. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	4,947.4	1,289,764	1,448,984
2023-25 Maintenance Level	4,946.6	1,469,384	1,570,490
Policy Other Changes:			
1. Maple Lane Phase 1	0.0	15,558	15,558
2. TJC Response	0.0	4,842	4,842
3. Clinical Contracted Staffing	0.0	31,161	31,161
4. Olympic Heritage Behavioral Health	388.0	134,964	134,964
5. DSH Reduction Delay	0.0	-72,814	0
6. Forensic Beds at WSH and ESH	101.6	29,826	31,059
7. Maple Lane Campus	-58.0	-7,647	-7,647
8. DSHS RTF - Vancouver Campus	-62.1	-17,095	-17,095
9. Recruit and Retain Staff	3.5	1,804	1,804
10. IT Pharmacy Licensing	0.0	680	680
11. CSFRF Fund Swap	0.0	-127,100	0
12. UW Clinical Training Contract	0.0	100	100
Policy -- Other Total	373.0	-5,721	195,426
Policy Comp Changes:			
13. Compression and Inversion	0.0	114	122
14. Salary Funding Impact	0.0	5,846	6,697
Policy -- Comp Total	0.0	5,960	6,819
Policy Transfer Changes:			
15. Maple Lane Maintenance Transfer	3.0	671	671
Policy -- Transfer Total	3.0	671	671
Total Policy Changes	376.0	910	202,916
2023-25 Policy Level	5,322.6	1,470,294	1,773,406

Comments:

1. Maple Lane Phase 1

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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

2. TJC Response

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)

3. Clinical Contracted Staffing

Funding is provided for increased contracted nursing staff at the state psychiatric hospitals. (General Fund-State)

4. Olympic Heritage Behavioral Health

Funding is provided for operation of 72 beds for civil conversion patients at the Olympic Heritage Behavioral Health facility. (General Fund-State)

5. DSH Reduction Delay

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. Under current law, there is a scheduled reduction in the funding expected through the Medicaid Disproportionate Share Hospital (DSH) grant program. State and federal appropriations are adjusted reflecting an assumption that these changes, which have been delayed since FFY 2014, will be delayed until the 2025-27 biennium. (General Fund-State; General Fund-Medicaid)

6. Forensic Beds at WSH and ESH

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)

7. Maple Lane Campus

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)

8. DSHS RTF - Vancouver Campus

Funding is adjusted to account for a delay in opening the Vancouver, Clark County Residential Treatment Facility (RTF) campus. (General Fund-State)

9. Recruit and Retain Staff

Funding is provided for education reimbursement, clinical training, hiring nurse recruiters, establishing a postdoctoral program in psychology at WSH, and establishing a nursing residency program at WSH and ESH. (General Fund-State)

10. 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)

11. CSFRF Fund Swap

Federal Coronavirus State Fiscal Recovery Fund (CSFRF) funding is provided as a one-time replacement for General Fund-State. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

12. 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)

13. 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)

14. Salary Funding Impact

Funding is provided to cover the compounded costs of wage increases for DSHS positions included in the Compensation Impact Model for the 2023-25 biennium. (General Fund-State; General Fund-Medicaid)

15. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	4,919.7	2,601,545	5,327,441
2023-25 Maintenance Level	4,938.5	2,626,468	5,385,395
Policy Other Changes:			
1. Community Residential Rates	0.0	9,992	19,984
2. Caseload Ratio Reduction	9.7	1,486	2,630
3. Day Habilitation Services	0.5	108	200
4. Assisted Living Facility Rates	0.0	97	218
5. Professional Guardians	0.0	175	350
6. Employment/Community Inc Rates	0.0	4,009	8,017
7. Parent Support Programs	0.0	240	400
8. Lake Burien RTF - Complex Needs	38.0	12,318	15,252
9. Program Underspends	0.0	-29,484	-35,179
10. Facility One-Time Costs	0.0	18	170
Policy -- Other Total	48.2	-1,041	12,042
Policy Comp Changes:			
11. Compression and Inversion	0.0	17	31
12. Salary Funding Impact	0.0	1,898	3,829
Policy -- Comp Total	0.0	1,915	3,860
Total Policy Changes	48.2	874	15,902
2023-25 Policy Level	4,986.7	2,627,342	5,401,297

Comments:

1. Community Residential Rates

Funding is provided for a 2.3 percent increase in community residential service rates, effective July 1, 2024, covering individualized support services and administrative components. (General Fund-State; General Fund-Medicaid)

2. Caseload Ratio Reduction

Funding is provided to hire 36 case managers and supervisors by FY 2025, aiming to reduce the client-to-case manager ratio from 75 to 70 by the end of FY 2025, and further to 61 by FY 2027. (General Fund-State; General Fund-Medicaid)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

3. 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)

4. Assisted Living Facility Rates

Funding is provided for a 5 percent increase in base Medicaid daily rates for assisted living facilities, effective July 1, 2024, covering 84 percent of operational costs. (General Fund-State; General Fund-Medicaid)

5. 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)

6. Employment/Community Inc Rates

Funding is provided for rate increases for supported employment and community inclusion services, effective July 1, 2024, with a 6 percent increase for supported employment and an 11 percent increase for community inclusion services. (General Fund-State; General Fund-Medicaid)

7. 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)

8. 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 per month until it reaches 96 in March 2025. (General Fund-State; General Fund-Medicaid)

9. Program Underspend

Savings are achieved by capturing anticipated under expenditures in the employment and day budget unit. (General Fund-State; General Fund-Medicaid)

10. 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)

11. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

12. Salary Funding Impact

Funding is provided to cover the compounded costs of wage increases for DSHS positions included in the Compensation Impact Model for the 2023-25 biennium. (General Fund-State; General Fund-Medicaid)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	2,720.2	4,587,718	10,436,489
2023-25 Maintenance Level	2,800.0	4,566,627	10,487,302
Policy Other Changes:			
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	750
4. WA Cares Outreach	0.0	0	300
5. RCS Certification Program	0.5	88	176
6. LTSS Program Statements	0.0	0	843
7. Behavioral Health Personal Care	0.0	0	-21,363
8. Kinship Care Program	0.0	800	800
9. Caregiver Emergency Preparedness	0.0	500	1,000
10. Assisted Living Facility Rates	0.0	7,245	15,630
11. Assisted Living Bridge Rate	0.0	7,009	15,185
12. Transitional Care Center of Seattle	0.0	-8,833	-17,879
13. Essential Worker Health Benefits	0.5	830	910
14. Long-Term Care Providers	0.0	440	1,000
15. Specialty Dementia Care Rates	0.0	2,264	4,848
16. SNF Rate Methodology Plan	0.5	75	150
17. Sign Language Work Group	0.5	926	926
18. Senior Nutrition Program	0.0	15,000	15,000
19. Tribal Kinship Navigator	0.0	510	510
20. GOSH Program Expansion	0.5	3,261	3,261
21. Adult Day Services Rates	0.0	320	641
22. Traumatic Brain Injuries	0.0	125	125
23. Facility One-Time Costs	0.0	0	1,643
Policy -- Other Total	-13.0	30,560	31,963
Policy Comp Changes:			
24. Compression and Inversion	0.0	591	1,084
25. Salary Funding Impact	0.0	-337	-326
Policy -- Comp Total	0.0	254	758
Total Policy Changes	-13.0	30,814	32,721
2023-25 Policy Level	2,787.0	4,597,441	10,520,023

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

FTEs NGF-O Total

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. 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)

6. LTSS Program Statements

Funding is provided to implement Substitute House Bill 2271 (LTSS Program Statements), which requires DSHS to create a secure online portal. The portal will allow program participants to view a summary statement of their benefits. Additionally, DSHS will work in partnership with ESD to determine data requirements and facilitate data sharing to support the statements. (Long-Term Services and Supports Trust Account-State)

7. 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)

8. 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.

9. Caregiver Emergency Preparedness

Funding is provided for training caregivers in climate emergency preparedness, accessible in multiple languages. (General Fund-State; General Fund-Medicaid)

10. Assisted Living Facility Rates

Funding is provided for a five percent increase in the base Medicaid daily rates for assisted living facilities, which is sufficient to cover 84 percent of operational costs effective July 1, 2024. (General Fund-State; General Fund-Medicaid)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

11. 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 70 percent, effective July 1, 2024. (General Fund-State; General Fund-Medicaid)

12. Transitional Care Center of Seattle

Funding is reduced for the Transitional Care Center of Seattle due to slower client ramp-up than originally estimated. (General Fund-State; General Fund-Medicaid)

13. 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)

14. Long-Term Care Providers

Funding is provided to implement Substitute House Bill 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)

15. Specialty Dementia Care Rates

Funding is provided for a rate adjustment for specialty dementia care, increasing the rate from \$43.48 to \$55.00 per client per day, effective July 1, 2024. (General Fund-State; General Fund-Medicaid)

16. SNF Rate Methodology Plan

Funding is provided for developing a new method to adjust direct care rates, transitioning to a patient-driven payment model to ensure rates reflect actual care costs accurately and equitably. This includes analyzing the impact of new case mix methodologies, adjusting payments based on client acuity, engaging stakeholders for transparency and quality, and monitoring and adjusting methodologies post-implementation. Additionally, technical support for facilities adapting to the new methodologies is included, with a report due by December 1, 2024. (General Fund-State; General Fund-Medicaid)

17. 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)

18. 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 7,800 seniors. (General Fund-State)

19. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

20. 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)

21. Adult Day Services Rates

Funding is provided for a 10 percent increase in adult day care and adult day health rates, effective July 1, 2024. (General Fund-State; General Fund-Medicaid)

22. 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)

23. 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)

24. 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)

25. Salary Funding Impact

Funding is provided to cover the compounded costs of wage increases for DSHS positions included in the Compensation Impact Model for the 2023-25 biennium. (General Fund-State; General Fund-Medicaid)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	4,155.0	1,211,322	2,867,987
2023-25 Maintenance Level	4,155.0	1,372,257	3,021,690
Policy Other Changes:			
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	8.3	6,194	20,649
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	1.3	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	1,345	2,544
19. WorkFirst Housing Suprt Fund Shift	0.0	0	0
20. WIN 211	0.0	2,200	2,200
Policy -- Other Total	39.6	81,929	137,086
Policy Comp Changes:			
21. Compression and Inversion	0.0	39	64
22. Salary Funding Impact	0.0	264	-136
Policy -- Comp Total	0.0	303	-72
Total Policy Changes	39.6	82,232	137,014
2023-25 Policy Level	4,194.6	1,454,489	3,158,704

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
1. ACES Mainframe Transition			
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)			
2. Asset Verification System			
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)			
3. Community Services Div Staffing			
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)			
4. Continuous Enrollment for Children			
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)			
5. Child Support Pass Through			
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. Engrossed Substitute House Bill 1652 (Child support pass through) also disregards child support payments for the purposes of TANF eligibility and benefits. (General Fund-State)			
6. Domestic Violence Shelters			
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)			
7. Summer EBT			
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)			

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

8. ACES M&O Increase

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)

9. IE&E Roadmap Continuation

Funding is provided for the continuation of the Integrated Eligibility and Enrollment (IE&E) IT project, including the design and implementation of a human-centered portal for people to use when accessing benefits across multiple health and human service agencies. This item also supports the expansion of the project office for program leadership, project governance, organizational change management, communications, contract and vendor management, and other core program office functions. (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 Substitute House Bill 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

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)

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 relating to the Department of Social and Health Services' 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. 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)

22. Salary Funding Impact

Funding is provided to cover the compounded costs of wage increases for DSHS positions included in the Compensation Impact Model for the 2023-25 biennium. (General Fund-State; General Fund-Federal)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	320.1	53,632	163,679
2023-25 Maintenance Level	320.1	53,720	163,767
Policy Comp Changes:			
1. Salary Funding Impact	0.0	327	327
Policy -- Comp Total	0.0	327	327
Total Policy Changes	0.0	327	327
2023-25 Policy Level	320.1	54,047	164,094

Comments:

1. Salary Funding Impact

Funding is provided to cover the compounded costs of wage increases for DSHS positions included in the Compensation Impact Model for the 2023-25 biennium. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	614.9	100,512	157,956
2023-25 Maintenance Level	614.7	104,810	162,873
Policy Other Changes:			
1. Poverty Red. Staffing and Events	0.8	349	448
2. Time & Attendance Staff	6.5	731	1,330
3. Apple Health Expansion Study	0.0	90	90
4. Behavioral Health Study	0.0	100	100
5. Fleet Transition Staffing	1.1	336	336
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
Policy -- Other Total	8.3	9,171	15,704
Policy Comp Changes:			
10. Compression and Inversion	0.0	74	95
11. Salary Funding Impact	0.0	-17	280
Policy -- Comp Total	0.0	57	375
Total Policy Changes	8.3	9,228	16,079
2023-25 Policy Level	623.0	114,038	178,952

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 increase in the payroll workload. (General Fund-State; General Fund-Federal)

3. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

4. 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)

5. Fleet Transition Staffing

Funding and staff are provided to support the transition of agency fleet vehicles to electric vehicles pursuant to Executive Order 21-04. (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. 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)

11. Salary Funding Impact

Funding is provided to cover the compounded costs of wage increases for DSHS positions included in the Compensation Impact Model for the 2023-25 biennium. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	482.7	163,987	163,987
2023-25 Maintenance Level	482.7	161,177	161,177
Policy Other Changes:			
1. Community Discharge	0.0	1,237	1,237
Policy -- Other Total	0.0	1,237	1,237
Policy Comp Changes:			
2. Salary Funding Impact	0.0	710	710
Policy -- Comp Total	0.0	710	710
Total Policy Changes	0.0	1,947	1,947
2023-25 Policy Level	482.7	163,124	163,124

Comments:

1. Community Discharge

Funding is provided to shift staff from the total confinement facility on McNeil Island to the Special Commitment Center's community operations, due to an increase in the resident population being court-ordered into less restrictive alternatives. (General Fund-State)

2. Salary Funding Impact

Funding is provided to cover the compounded costs of wage increases for DSHS positions included in the Compensation Impact Model for the 2023-25 biennium. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Social and Health Services
Payments to Other Agencies
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	0.0	124,715	185,509
2023-25 Maintenance Level	0.0	130,100	191,914
2023-25 Policy Level	0.0	130,100	191,914

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Social and Health Services
Information System Services
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	119.8	0	0
2023-25 Maintenance Level	120.8	0	0
2023-25 Policy Level	120.8	0	0

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Columbia River Gorge Commission
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	12.5	3,001	5,745
2023-25 Maintenance Level	12.5	3,017	5,777
2023-25 Policy Level	12.5	3,017	5,777

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Ecology
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	2,136.5	76,637	862,571
2023-25 Maintenance Level	2,136.5	77,139	866,884
Policy Other Changes:			
1. Polychlorinated Biphenyls	-0.5	0	-745
2. Carbon Dioxide Removal	0.0	0	300
3. CCA Communications	1.3	0	2,000
4. Dissolved Oxygen Review	0.0	500	500
5. Solid Waste Dumping	0.0	0	175
6. Federal Waters of the U.S.	7.6	0	2,408
7. Refrigerant Gases	1.5	0	462
8. Food Waste Reduction Grants	0.5	0	8,223
9. Water Quality Permit Systems	1.8	0	591
10. CCA Program Linkage	2.7	0	1,787
11. Certifying Financial Responsibility	1.8	0	588
12. Federal Stormwater Funding	0.0	0	10,000
13. Hanford Dangerous Waste Permit	1.2	0	380
14. WCC EJ Program	0.0	0	896
15. Surface Water Mapping	1.8	0	3,307
16. PFAS in Products	0.0	0	375
17. Nutrient Credit Trading	0.6	0	410
18. BIL/IRA Grants	13.5	0	26,902
19. Climate Pollution Reduction	10.4	409	2,148
20. Spirit Lake Collaborative	0.0	100	100
21. Tribal Capacity Funding	0.3	0	5,032
22. Walla Walla Cleanup Site	0.0	0	501
23. Water Resource Data	0.0	0	206
24. Waste Material Management	4.0	0	1,335
25. Offshore Wind Energy	1.2	0	338
26. Waste Tires	0.0	0	300
27. Wastewater Treatment Capacity	0.0	250	250
Policy -- Other Total	49.2	1,259	68,769
Total Policy Changes	49.2	1,259	68,769
2023-25 Policy Level	2,185.7	78,398	935,653

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Ecology
(Dollars in Thousands)

FTEs NGF-O Total

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. Carbon Dioxide Removal

Funding is provided, beginning January 2025, 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)

3. 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. (Climate Investment Account-State)

4. Dissolved Oxygen Review

Funding is provided to contract with the Washington State Academy of Sciences for a literature review of the causes and impacts of low dissolved oxygen on organisms in the Salish Sea. Ecology must incorporate the results of the literature review into Ecology's work on nutrient loading in Puget Sound. (General Fund-State)

5. Solid Waste Dumping

Funding is provided for an increase in Public Participation Grants funded by the Hazardous Substance Tax, pursuant to Engrossed Substitute House Bill 2207 (Solid waste dumping). (Model Toxics Control Operating Account-State)

6. 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)

7. Refrigerant Gases

Funding is provided for Engrossed Second Substitute House Bill 2401 (Refrigerant gases), which creates a stewardship program for refrigerant gases. (Model Toxics Control Operating Account-State)

8. Food Waste Reduction Grants

Funding is provided for five new food waste management grant programs created in Engrossed Second Substitute House Bill 2301 (Waste material management), including \$8.0 million for grants and \$0.2 million for related grant management. (Climate Commitment Account-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Ecology
(Dollars in Thousands)

9. 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)

10. CCA Program Linkage

Ecology has decided to pursue linkage between Washington's CCA program and the similar programs in California and Quebec. Funding is provided for Engrossed Second Substitute Senate Bill 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)

11. 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)

12. 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)

13. 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)

14. 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)

15. 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)

16. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Ecology
(Dollars in Thousands)

17. 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)

18. 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)

19. 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. Funding from the Climate Investment Account is assumed to begin January 1, 2025. (General Fund-State; Air Pollution Control Account-State; Model Toxics Control Operating Account-State; other accounts)

20. Spirit Lake Collaborative

Funding is provided for a grant to the Spirit Lake/Toutle-Cowlitz River Collaborative for flood risk reduction, ecosystem recovery, scientific research, and other activities related to sediment management and flooding in the Spirit Lake/Toutle-Cowlitz river system. (General Fund-State)

21. 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. The funding increase is assumed to begin January 1, 2025. (Climate Investment Account-State)

22. 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)

23. 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)

24. Waste Material Management

Funding is provided for implementation Engrossed Second Substitute House Bill 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Ecology
(Dollars in Thousands)

25. 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)

26. 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)

27. 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)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Washington Pollution Liability Insurance Program
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2023-25 Original Appropriations	52.4	0	14,409
2023-25 Maintenance Level	53.4	0	14,786
<i>Policy Other Changes:</i>			
1. Federal Funding Adjustment	0.0	0	369
Policy -- Other Total	0.0	0	369
Total Policy Changes	0.0	0	369
2023-25 Policy Level	53.4	0	15,155

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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Energy Facility Site Evaluation Council
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	35.0	1,843	36,108
2023-25 Maintenance Level	35.0	1,780	36,049
2023-25 Policy Level	35.0	1,780	36,049

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
State Parks and Recreation Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	872.6	79,181	254,649
2023-25 Maintenance Level	873.3	79,674	258,597
Policy Other Changes:			
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	0	450
8. HQ Relocation Costs	0.0	0	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
Policy -- Other Total	11.5	5,115	9,562
Total Policy Changes	11.5	5,115	9,562
2023-25 Policy Level	884.8	84,789	268,159

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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental

SHB 2104 Passed APP

State Parks and Recreation Commission

(Dollars in Thousands)

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. (Parks Renewal and Stewardship Account-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. (Parks Renewal and Stewardship Account-State)

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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
State Parks and Recreation Commission
(Dollars in Thousands)

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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Recreation and Conservation Office
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	26.0	16,691	30,614
2023-25 Maintenance Level	26.0	16,706	30,658
Policy Other Changes:			
1. Economic Study	0.0	150	150
2. Hood Canal Bridge Fish Passage	0.0	198	198
3. Snake River Recreation Study	0.0	1,000	1,000
Policy -- Other Total	0.0	1,348	1,348
Total Policy Changes	0.0	1,348	1,348
2023-25 Policy Level	26.0	18,054	32,006

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. 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
SHB 2104 Passed APP
Environmental and Land Use Hearings Office
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	22.7	7,276	8,174
2023-25 Maintenance Level	22.7	7,282	8,180
<i>Policy Comp Changes:</i>			
1. Salary Increases	0.0	386	386
Policy -- Comp Total	0.0	386	386
Total Policy Changes	0.0	386	386
2023-25 Policy Level	22.7	7,668	8,566

Comments:

1. Salary Increases

Funding is provided for salary increases for eight board members, four administrative appeals judges, and the director. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
State Conservation Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	34.4	32,914	97,311
2023-25 Maintenance Level	34.4	32,924	97,322
Policy Other Changes:			
1. Farms and Fields Shift to Capital	0.0	0	-24,900
2. Conservation Technical Assistance	0.0	3,500	3,500
3. Administrative Support	3.0	500	600
Policy -- Other Total	3.0	4,000	-20,800
Total Policy Changes	3.0	4,000	-20,800
2023-25 Policy Level	37.4	36,924	76,522

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. 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)

3. Administrative Support

In the 2023-25 biennium, the Conservation Commission received funding increases in the operating and capital budget for salmon restoration and other topics. Funding is provided for fiscal and administrative staff to support the increased workload. (General Fund-State; Public Works Assistance Account-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Fish and Wildlife
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	1,829.1	322,813	723,790
2023-25 Maintenance Level	1,829.1	324,207	725,623
Policy Other Changes:			
1. Wildfire Funding Adjustment	0.0	-250	-250
2. Orca Monitoring and Research	0.0	100	100
3. AutoFish Marking Trailers	0.0	801	801
4. Capital Project Operating Costs	6.3	1,512	1,512
5. Bear Wise	0.0	224	224
6. Salmon ESA Regulatory Compliance	1.9	1,927	1,927
7. Avian Predation/Salmon	0.6	222	222
8. Colville Wolf Management	0.0	200	200
9. Hatchery Maintenance	1.5	1,476	1,476
10. Coastal Salmonids Management	6.1	2,139	2,139
11. WCC Contract Increase from ECY	0.0	35	35
12. Skagit Elk Management	0.0	100	100
13. Post-Wildfire Habitat Recovery	0.7	1,657	1,657
14. Forest Health, Fuel Reductions	0.0	0	2,000
15. Fish Health and Marking	1.0	403	445
16. Lake Washington Predator Supp	0.0	700	700
17. Invasive Mussels	0.0	1,810	3,620
18. Nature Play Toolkit	0.0	0	0
19. Non-lethal Wolf Deterrence	0.0	404	404
20. Ruckelshaus FY Shift	0.0	0	0
21. Safety & Training Program Expansion	4.5	3,597	3,879
22. Support of Tribal Hatcheries	0.0	-481	-481
23. Hatchery Wage Adjustments	0.0	170	308
24. Whidbey Basin Chinook Projects	0.0	0	13,140
Policy -- Other Total	22.5	16,746	34,158
Total Policy Changes	22.5	16,746	34,158
2023-25 Policy Level	1,851.6	340,953	759,781

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Fish and Wildlife
(Dollars in Thousands)

FTEs NGF-O Total

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. 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)

4. Capital Project Operating Costs

Funding is provided for operating costs related to maintaining completed capital projects. (General Fund-State)

5. Bear Wise

Funding is provided to conduct bear hazard assessments in communities with historically high levels of human-bear conflict. (General Fund-State)

6. 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)

7. Avian Predation/Salmon

Funding is provided for Substitute House Bill 2293 (Avian predation/salmon), which creates an avian salmon predation work group. (General Fund-State)

8. Colville Wolf Management

Funding is provided for a grant to the Confederated Tribes of the Colville Reservation to collaboratively manage grey wolves on the portion of land north of the Colville Reservation known as "the north half." (General Fund-State)

9. Hatchery Maintenance

Funding is provided for increased preventive maintenance at DFW hatcheries. (General Fund-State)

10. Coastal Salmonids Management

Funding is provided for additional monitoring and evaluation capacity to inform fisheries policy decisions for the Olympic Peninsula, Strait of Juan de Fuca, and southwest Washington rivers. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Fish and Wildlife
(Dollars in Thousands)

11. WCC Contract Increase from ECY

DFW uses a Washington Conservation Corps (WCC) crew for monitoring forage fish, and the Department of Ecology notified WDFW of a cost increase effective October 1, 2023. Funding is provided for this increase. (General Fund-State)

12. 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)

13. 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)

14. Forest Health, Fuel Reductions

Funding is provided for forest health and fuel reduction activities on DFW land. (Natural Climate Solutions Account-State)

15. 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)

16. 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)

17. 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)

18. 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)

19. 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)

20. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental

SHB 2104 Passed APP

Department of Fish and Wildlife

(Dollars in Thousands)

21. Safety & Training Program Expansion

Funding is provided for additional safety and training, including additional safety capacity in each region, development of a technological solution to track employee safety 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)

22. 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)

23. 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)

24. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Puget Sound Partnership
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	54.7	18,431	53,320
2023-25 Maintenance Level	54.7	18,450	53,346
2023-25 Policy Level	54.7	18,450	53,346

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Natural Resources
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	1,757.8	306,407	939,804
2023-25 Maintenance Level	1,757.8	307,441	951,255
Policy Other Changes:			
1. Federal Funding Adjustment	0.0	0	36,661
2. Conservation Corps	0.5	0	1,817
3. Post-Fire Debris Flow Program	3.0	965	965
4. Derelict Structures	0.0	0	325
5. European Green Crab	2.5	857	857
6. Forest Treatments & Fire Prevention	0.0	0	10,000
7. FP Online Maint & Operations	0.5	717	717
8. Fire Suppression	0.0	27,734	41,747
9. Geoduck Monitoring Cost Increase	0.0	0	524
10. Kelp and Eelgrass	0.0	0	593
11. Lidar Data	0.0	780	780
12. Recreation Target Shooting Pilot	1.3	847	1,320
13. Wildfire Protection	0.3	90	90
14. Wildfire & Forest Health	0.0	0	1,885
15. Water Rights Use & Monitoring	1.0	0	431
Policy -- Other Total	9.1	31,990	98,712
Total Policy Changes	9.1	31,990	98,712
2023-25 Policy Level	1,766.8	339,431	1,049,967

Comments:

1. 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)

2. Conservation Corps

The Department of Natural Resources' (DNR) 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental

SHB 2104 Passed APP

Department of Natural Resources

(Dollars in Thousands)

3. 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)

4. 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)

5. 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)

6. 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)

7. FP Online Maint & Operations

Funding is provided for maintenance and operations of the Forest Practices Database and Permitting System (fpOnline). (General Fund-State)

8. Fire Suppression

Funding is provided for the cost of emergency wildlife response activities which exceeded DNR's FY 2024 appropriation. (General Fund-State; General Fund-Federal; General Fund-Local)

9. 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)

10. 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)

11. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental

SHB 2104 Passed APP

Department of Natural Resources

(Dollars in Thousands)

12. 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)

13. Wildfire Protection

Funding is provided for Engrossed Substitute House Bill 2330 (Wildfire protection), which creates a Wildfire Mitigation and Resiliency Standards Work Group. (General Fund-State)

14. 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)

15. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Agriculture
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	951.5	122,648	382,409
2023-25 Maintenance Level	951.5	122,828	382,669
Policy Other Changes:			
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. Lab Equipment Modifications	0.0	2,060	2,060
9. Emergency Food Assistance Program	0.0	14,297	15,000
10. Ag Mental Health	0.0	250	250
11. Ag Pests & Diseases	0.0	0	250
12. Animal Welfare Assessment	0.0	250	250
13. DOH Fee Review	0.0	150	150
14. Food Waste Reduction Grants	0.5	0	3,176
15. Green Fertilizer Workgroup	0.0	0	250
16. Popillia Japonica Eradication	0.8	1,337	1,337
17. Federal Food Grant Authority	0.0	0	9,500
Policy -- Other Total	4.6	20,576	34,937
Total Policy Changes	4.6	20,576	34,937
2023-25 Policy Level	956.1	143,404	417,606

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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Agriculture
(Dollars in Thousands)

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. Lab Equipment Modifications

Funding is provided for modifications to the WSDA's Food Safety and Consumer Services Laboratory. (General Fund-State)

9. 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; Coronavirus State Fiscal Recovery Fund-Federal)

10. 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)

11. Ag Pests & Diseases

Funding is provided from the Agricultural Pest and Disease Response Account (Account) created in Substitute House Bill 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)

12. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Agriculture
(Dollars in Thousands)

13. 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)

14. Food Waste Reduction Grants

Funding is provided for the Washington Commodities Donation Grant Program created in Engrossed Second Substitute House Bill 2301 (Waste material management), including \$3.0 million for grants and \$0.2 million for related grant management. (Climate Commitment Account-State)

15. 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)

16. 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)

17. 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 midsized food processors or distributors, and offering other assistance to maintain and improve food and agricultural supply chain resiliency. (General Fund-Federal)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Washington State Patrol
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	600.7	155,932	247,765
2023-25 Maintenance Level	603.7	154,041	246,251
Policy Other Changes:			
1. Fleet Transition Staffing	0.7	271	271
2. Crime Scene Response Team Support	3.5	2,026	2,026
3. Missing Persons Dental Records	0.5	136	136
4. Executive Protection Unit	0.0	419	419
5. Firearm Rights Records Check	1.0	361	361
6. Fentanyl Trafficking Task Force	0.0	970	970
7. WSP Cloud Migration Phase 1	0.0	152	152
8. Accounts Receivable System	0.0	1,828	1,828
9. Cessna Replacement	0.0	44	44
10. Regional Direct Delivery Support	1.0	675	675
11. Legal Settlement	0.0	75	75
12. Longevity Bonus	0.0	13	13
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	1,240	1,240
17. Fire Mobilization Costs	0.0	0	23,500
Policy -- Other Total	9.0	9,179	32,775
Total Policy Changes	9.0	9,179	32,775
2023-25 Policy Level	612.6	163,220	279,026

Comments:

1. Fleet Transition Staffing

Funding is provided to support the transition of agency fleet vehicles to electric vehicles pursuant to Executive Order 21-04. (General Fund-State)

2. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Washington State Patrol
(Dollars in Thousands)

3. Missing Persons Dental Records

Funding is provided to implement Substitute House Bill 2009 (Missing persons/dental recs.), which establishes a process for dental patients to consent to dental records being shared with WSP in the event the patient becomes a missing person. (General Fund-State)

4. 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)

5. 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)

6. Fentanyl Trafficking Task Force

Funding is provided to create a task force to oversee the coordination of drug trafficking investigations between state, federal, local, and tribal law enforcement agencies. (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. (General Fund-State)

9. Cessna Replacement

Funding is provided to replace one Cessna aircraft. (General Fund-State)

10. 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)

11. Legal Settlement

Funding is provided for the settlement agreement and payout costs in the WSPTA v. WSP lawsuit. (General Fund-State)

12. Longevity Bonus

Funding is provided to implement Substitute House Bill 2357 (State patrol longevity bonus), which provides a longevity bonus to WSP employees who have served for at least 26 years. (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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Washington State Patrol
(Dollars in Thousands)

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 WaTech. (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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Department of Licensing
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	272.2	7,681	66,482
2023-25 Maintenance Level	272.7	7,689	66,744
Policy Other Changes:			
1. Add Finance FTE Positions	0.0	6	87
2. Dedicated Funding for POLARIS	0.0	0	353
3. WA Farm and Ag Support	0.0	0	30,000
Policy -- Other Total	0.0	6	30,440
Total Policy Changes	0.0	6	30,440
2023-25 Policy Level	272.7	7,695	97,184

Comments:

1. 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)

2. 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)

3. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	321.6	109,307	238,376
2023-25 Maintenance Level	321.6	110,065	279,370
Policy Other Changes:			
1. Dual & Tribal Language Education	0.5	150	150
2. Educator Ethics & Complaints	0.1	21	21
3. Tribes/K-12 Instruction	1.5	846	846
4. Student Restraint, Isolation	2.7	2,166	2,166
5. Student Advisory Groups	1.0	717	717
6. Substance Use Prevention Education	1.0	334	334
7. Public School Transfer Data	0.2	56	56
8. Social Emotional Instruction	1.0	1,300	1,300
9. Public Schools Grant Assistance	0.5	150	150
10. Special Education/nonpublic	0.0	411	411
11. College Success Foundation	0.4	3,000	3,000
12. OSPI Customer Support Staff	0.5	199	199
13. Free and Reduced-Price Meals Study	0.0	150	150
14. Statewide IEP Feasibility Study	0.0	500	500
15. Office of Native Education	0.0	0	0
16. Small District Support	0.0	2,922	2,922
17. Seasonal Farmworkers Children Study	0.0	183	183
18. Mental Health Inst. Coordinator	0.5	150	150
Policy -- Other Total	9.8	13,255	13,255
Total Policy Changes	9.8	13,255	13,255
2023-25 Policy Level	331.4	123,320	292,625

Comments:

1. Dual & Tribal Language Education

Funding is provided for implementation of Third Substitute House Bill 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

2. Educator Ethics & Complaints

Funding is provided for implementation of Engrossed Fourth Substitute House Bill 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. Tribes/K-12 Instruction

Funding is provided for implementation of Engrossed Second Substitute House Bill 1332 (Tribes/K-12 instruction) which, among other provisions, authorizes OSPI to administer grants to school districts for meeting tribal sovereignty curriculum update requirements. (General Fund-State)

4. Student Restraint, Isolation

Funding is provided for implementation of Engrossed Fourth Substitute House Bill 1479 (Student restraint, isolation), which, among other provisions, limits restraint and isolation of students. (General Fund-State)

5. Student Advisory Groups

Funding is provided for implementation of Engrossed Second Substitute House Bill 1692 (Student advisory groups), which creates a Legislative District Student Council and a nonpartisan Youth Civic Engagement Caucus to make recommendations to the Legislature on issues affecting youth and education. (General Fund-State)

6. Substance Use Prevention Education

Funding is provided for implementation of Engrossed Second Substitute House Bill 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)

7. Public School Transfer Data

Funding is provided for implementation of Substitute House Bill 2038 (Public school transfer data), which requires OSPI to create a voluntary online survey for parents or guardians to complete upon transferring or withdrawing a student from a public school or school district. (General Fund-State)

8. Social Emotional Instruction

Funding is provided for implementation of Second Substitute House Bill 2239 (Social-emotional instruction), which directs OSPI to annually distribute funding to support social-emotional instruction and to submit an outcomes report. (General Fund-State)

9. 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)

10. Special Education/nonpublic

Additional funding is provided for implementation of Chapter 436, Laws of 2023 (E2SSB 5315). (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

11. 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)

12. OSPI Customer Support Staff

Funding is provided for OSPI to hire one additional FTE focused on fiscal analysis. (General Fund-State)

13. Free and Reduced-Price Meals Study

Funding is provided to examine how free and reduced-price school meal data is used as a funding determinant for other programs and provide recommendations for an alternative poverty metric. (General Fund-State)

14. Statewide IEP Feasibility Study

Funding is provided to conduct a feasibility study for an online, statewide Individualized Education Program (IEP) system. (General Fund-State)

15. 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)

16. Small District Support

Funding is provided for small school districts and tribal schools in urban and suburban areas. (WA Opportunity Pathways Account-State)

17. 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)

18. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Public Schools
State Board of Education
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	10.9	9,203	10,982
2023-25 Maintenance Level	10.9	9,205	10,984
Policy Other Changes:			
1. Tribes/K-12 Instruction	0.0	21	21
2. Tribal Liaison	0.3	90	90
Policy -- Other Total	0.3	111	111
Total Policy Changes	0.3	111	111
2023-25 Policy Level	11.2	9,316	11,095

Comments:

1. Tribes/K-12 Instruction

Funding is provided for implementation of Engrossed Second Substitute House Bill 1332 (Tribes/K-12 instruction) which, among other provisions, requires the State Board of Education (SBE) to implement a system of annual monitoring and evaluations of school district compliance with new social studies curricula requirements. (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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Public Schools
Professional Educator Standards Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	12.6	43,952	43,956
2023-25 Maintenance Level	12.6	43,954	43,958
Policy Other Changes:			
1. Dual & Tribal Language Education	0.0	35	35
2. Educator Ethics & Complaints	0.2	46	46
3. Student Restraint, Isolation	0.0	14	14
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
Policy -- Other Total	0.5	-5,015	-5,015
Total Policy Changes	0.5	-5,015	-5,015
2023-25 Policy Level	13.1	38,939	38,943

Comments:

1. Dual & Tribal Language Education

Funding is provided for implementation of Second Substitute House Bill 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 Fourth Substitute House Bill 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. Student Restraint, Isolation

Funding is provided for implementation of Engrossed Fourth Substitute House Bill 1479 (Student restraint, isolation), which, among other provisions, limits restraint and isolation of students. (General Fund-State)

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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Public Schools
Professional Educator Standards Board
(Dollars in Thousands)

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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Public Schools
General Apportionment
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	0.0	21,332,005	21,332,005
2023-25 Maintenance Level	0.0	21,269,636	21,269,636
Policy Other Changes:			
1. Adjust Funding Sources	0.0	0	0
2. Healthcare Industry Credential Fees	0.0	375	375
3. MSOC Adjustment	0.0	36,677	36,677
Policy -- Other Total	0.0	37,052	37,052
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	0.0	7,483	7,483
Policy -- Comp Total	0.0	7,483	7,483
Total Policy Changes	0.0	44,535	44,535
2023-25 Policy Level	0.0	21,314,171	21,314,171

Comments:

1. 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)

2. 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)

3. MSOC Adjustment

Funding is increased for Maintenance, Supplies, and Operating Costs (MSOC) as required under Engrossed House Bill 2494 (School operating costs). (General Fund-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
SHB 2104 Passed APP
Public Schools
Pupil Transportation
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	0.0	1,526,081	1,526,081
2023-25 Maintenance Level	0.0	1,539,548	1,539,548
Policy Other Changes:			
1. Contract Bus Driver SEBB Membership	0.0	425	425
2. Transportation Correction	0.0	73,696	73,696
Policy -- Other Total	0.0	74,121	74,121
Total Policy Changes	0.0	74,121	74,121
2023-25 Policy Level	0.0	1,613,669	1,613,669

Comments:

1. Contract Bus Driver SEBB Membership

Funding is provided to allow contract bus drivers and related staff to opt into health and retirement benefits as proposed in Engrossed Substitute House Bill 1248 (Pupil transportation). (General Fund-State)

2. 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
SHB 2104 Passed APP
Public Schools
School Food Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	0.0	113,191	831,307
2023-25 Maintenance Level	0.0	113,191	1,184,002
<i>Policy Other Changes:</i>			
1. Community Eligibility Provision	0.0	45,190	45,190
Policy -- Other Total	0.0	45,190	45,190
Total Policy Changes	0.0	45,190	45,190
2023-25 Policy Level	0.0	158,381	1,229,192

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
SHB 2104 Passed APP
Public Schools
Special Education
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	0.5	3,563,964	4,093,393
2023-25 Maintenance Level	0.5	3,755,523	4,419,895
Policy Other Changes:			
1. MSOC Adjustment	0.0	6,695	6,695
2. Special Education Cap	0.0	26,456	26,456
Policy -- Other Total	0.0	33,151	33,151
Policy Comp Changes:			
3. PERS & TRS Plan 1 Benefit Increase	0.0	1,250	1,250
Policy -- Comp Total	0.0	1,250	1,250
Total Policy Changes	0.0	34,401	34,401
2023-25 Policy Level	0.5	3,789,924	4,454,296

Comments:

1. MSOC Adjustment

Funding is increased for Maintenance, Supplies, and Operating Costs (MSOC) as required under Engrossed House Bill 2494 (School operating costs). (General Fund-State)

2. Special Education Cap

Funding is provided to increase the 15 percent enrollment limit on state special education funding to 17.25 percent as required under Substitute House Bill 2180 (Special education cap). (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
SHB 2104 Passed APP
Public Schools
Educational Service Districts
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	0.0	79,279	79,279
2023-25 Maintenance Level	0.0	81,030	81,030
Policy Other Changes:			
1. Student Restraint, Isolation	4.5	1,394	1,394
2. Early Learning Navigators	4.5	1,282	1,282
3. Behavioral Health Supports	0.0	1,200	1,200
4. ESD 112 Teacher Residency Program	0.0	400	400
5. Therapeutic Educational Program	0.0	500	500
Policy -- Other Total	9.0	4,776	4,776
Policy Comp Changes:			
6. PERS & TRS Plan 1 Benefit Increase	0.0	28	28
Policy -- Comp Total	0.0	28	28
Total Policy Changes	9.0	4,804	4,804
2023-25 Policy Level	9.0	85,834	85,834

Comments:

1. Student Restraint, Isolation

Funding is provided for implementation of Engrossed Fourth Substitute House Bill 1479 (Student restraint, isolation), which, among other provisions, establishes training and coaching services to limit restraint and isolation of students. Funding is sufficient for staff at the nine Educational Service Districts (ESDs). (General Fund-State)

2. Early Learning Navigators

Funding is provided for staff at the nine ESDs for pre-kindergarten through third grade system navigators in order to expand capacity at the educational service districts to help school districts and families navigate and access early learning programs, including Transition to Kindergarten. (General Fund-State)

3. 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)

4. ESD 112 Teacher Residency Program

Funding is provided for a teacher residency program located at Educational Service District 112, which will fund tuition and faculty costs for new certified teachers during the 2024-25 school year. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Public Schools
Educational Service Districts
(Dollars in Thousands)

5. 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)

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
SHB 2104 Passed APP
Public Schools
Levy Equalization
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	0.0	426,486	426,486
2023-25 Maintenance Level	0.0	425,156	425,156
2023-25 Policy Level	0.0	425,156	425,156

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Public Schools
Elementary & Secondary School Improvement
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	0.0	0	9,802
2023-25 Maintenance Level	0.0	0	11,416
2023-25 Policy Level	0.0	0	11,416

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Public Schools
Institutional Education
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	0.0	29,534	29,534
2023-25 Maintenance Level	0.0	32,861	32,861
Policy Other Changes:			
1. MSOC Adjustment	0.0	13	13
Policy -- Other Total	0.0	13	13
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	0.0	10	10
3. Updated SEBB Rate	0.0	4	4
Policy -- Comp Total	0.0	14	14
Total Policy Changes	0.0	27	27
2023-25 Policy Level	0.0	32,888	32,888

Comments:

1. MSOC Adjustment

Funding is increased for Maintenance, Supplies, and Operating Costs (MSOC) as required under Engrossed House Bill 2494 (School operating costs). (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. 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
SHB 2104 Passed APP
Public Schools
Education of Highly Capable Students
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	0.0	66,223	66,223
2023-25 Maintenance Level	0.0	66,135	66,135
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	31	31
Policy -- Comp Total	0.0	31	31
Total Policy Changes	0.0	31	31
2023-25 Policy Level	0.0	66,166	66,166

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
SHB 2104 Passed APP
Public Schools
Education Reform
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	28.4	282,473	379,748
2023-25 Maintenance Level	28.4	275,332	373,963
Policy Other Changes:			
1. Special Ed Recruitment	0.4	3,832	3,832
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
Policy -- Other Total	0.4	5,396	5,396
Policy Comp Changes:			
5. PERS & TRS Plan 1 Benefit Increase	0.0	105	105
Policy -- Comp Total	0.0	105	105
Total Policy Changes	0.4	5,501	5,501
2023-25 Policy Level	28.8	280,833	379,464

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)

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
SHB 2104 Passed APP
Public Schools
Transition to Kindergarten
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	0.0	72,180	114,028
2023-25 Maintenance Level	0.0	76,829	118,677
2023-25 Policy Level	0.0	76,829	118,677

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Public Schools
Grants and Pass-Through Funding
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	7.5	166,770	1,175,920
2023-25 Maintenance Level	7.5	166,778	1,178,020
Policy Other Changes:			
1. Allied Health Core Plus Programs	0.5	500	500
2. African Community Housing and Dev.	0.0	100	100
3. Apprenticeship Preparation Programs	0.0	400	400
4. Behavioral Health Specialists	0.0	200	200
5. Civics Education Books	0.0	35	35
6. Food Insecurity Support	0.0	300	300
7. Tribal Schools Opioid Prev. Pilot	0.0	900	900
8. Islamophobia Prevention Curriculum	0.0	228	228
9. Non-Public Schools Assistance	0.0	0	905
10. Parent Coaching Program	0.0	350	350
11. K-12 Sexual Assault Education	0.0	150	150
12. Water Safety Pilot Program	0.0	150	150
13. FieldSTEM Program Increase	0.0	250	250
14. West Sound STEM	0.0	425	425
Policy -- Other Total	0.5	3,988	4,893
Total Policy Changes	0.5	3,988	4,893
2023-25 Policy Level	8.0	170,766	1,182,913

Comments:

1. Allied Health Core Plus Programs

Funding is provided for implementation of Engrossed Second Substitute House Bill 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)

2. African Community Housing and Dev.

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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Public Schools
Grants and Pass-Through Funding
(Dollars in Thousands)

3. Apprenticeship Preparation Programs

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)

4. Behavioral Health Specialists

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)

5. Civics Education Books

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)

6. Food Insecurity Support

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)

7. 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. (General Fund-State)

8. Islamophobia Prevention Curriculum

Funding is provided for OSPI to contract with an organization to develop culturally competent Islamophobia curriculum and professional development that focuses on fostering civil discourse and enriching student awareness about the prevention of Islamophobia. (General Fund-State)

9. Non-Public Schools Assistance

Federal funding is provided to reimburse claims to private schools above available federal appropriations. (Coronavirus State Fiscal Recovery Fund-Federal)

10. 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)

11. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental

SHB 2104 Passed APP

Public Schools

Grants and Pass-Through Funding

(Dollars in Thousands)

12. 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)

13. 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)

14. West Sound STEM

Funding is provided for the West Sound STEM Network to launch STEM Career Role Model experiences to provide students with opportunities to see themselves in STEM careers. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Public Schools
Transitional Bilingual Instruction
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	0.0	473,166	580,290
2023-25 Maintenance Level	0.0	510,314	647,431
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	242	242
Policy -- Comp Total	0.0	242	242
Total Policy Changes	0.0	242	242
2023-25 Policy Level	0.0	510,556	647,673

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
SHB 2104 Passed APP
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	0.0	934,323	1,467,810
2023-25 Maintenance Level	0.0	976,064	1,612,607
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	454	454
Policy -- Comp Total	0.0	454	454
Total Policy Changes	0.0	454	454
2023-25 Policy Level	0.0	976,518	1,613,061

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
SHB 2104 Passed APP
Public Schools
Charter Schools Apportionment
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	0.0	184,721	184,721
2023-25 Maintenance Level	0.0	168,986	168,986
Policy Other Changes:			
1. Charter Enrichment	0.0	7,815	7,815
2. Incremental Experience Rebase	0.0	1	1
3. MSOC Adjustment	0.0	223	223
4. Special Education Cap	0.0	162	162
5. Transportation Correction	0.0	969	969
Policy -- Other Total	0.0	9,170	9,170
Policy Comp Changes:			
6. PERS & TRS Plan 1 Benefit Increase	0.0	60	60
7. Updated SEBB Rate	0.0	133	133
Policy -- Comp Total	0.0	193	193
Total Policy Changes	0.0	9,363	9,363
2023-25 Policy Level	0.0	178,349	178,349

Comments:

1. 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)

2. 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)

3. MSOC Adjustment

Funding is increased for Maintenance, Supplies, and Operating Costs (MSOC) as required under Engrossed House Bill 2494 (School operating costs). (WA Opportunity Pathways Account-State)

4. Special Education Cap

Funding is provided to increase the 15 percent enrollment limit on state special education funding to 17.25 percent as required under Substitute House Bill 2180 (Special education cap). (WA Opportunity Pathways Account-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Public Schools
Charter Schools Apportionment
(Dollars in Thousands)

5. 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)

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. (WA Opportunity Pathways Account-State)

7. 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
SHB 2104 Passed APP
Public Schools
Charter School Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	10.0	23	4,595
2023-25 Maintenance Level	11.0	640	5,211
2023-25 Policy Level	11.0	640	5,211

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Public Schools
Compensation Adjustments
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	0.0	1,263,101	1,263,101
2023-25 Maintenance Level	0.0	1,245,276	1,245,276
Policy Other Changes:			
1. Student Restraint, Isolation	0.0	104	104
2. Early Learning Navigators	0.0	104	104
3. Incremental Experience Rebase	0.0	1,785	1,785
4. Special Education Cap	0.0	1,864	1,864
5. Transportation Correction	0.0	2,226	2,226
Policy -- Other Total	0.0	6,083	6,083
Policy Comp Changes:			
6. PERS & TRS Plan 1 Benefit Increase	0.0	734	734
7. Updated SEBB Rate	0.0	24,496	24,496
Policy -- Comp Total	0.0	25,230	25,230
Total Policy Changes	0.0	31,313	31,313
2023-25 Policy Level	0.0	1,276,589	1,276,589

Comments:

1. Student Restraint, Isolation

Funding is provided for implementation of Engrossed Fourth Substitute House Bill 1479 (Student restraint, isolation), which, among other provisions, establishes training and coaching services to limit restraint and isolation of students. Funding is sufficient for staff at the nine ESDs. (General Fund-State)

2. Early Learning Navigators

Funding is provided for staff and support at the nine educational service districts for pre-kindergarten through third grade system navigators in order to expand capacity at the educational service districts to help school districts and families navigate and access early learning programs, including Transition to Kindergarten. (General Fund-State)

3. 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)

4. Special Education Cap

Funding is provided to increase the 15 percent enrollment limit on state special education funding to 17.25 percent as required under Substitute House Bill 2180 (Special education cap). (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Public Schools
Compensation Adjustments
(Dollars in Thousands)

5. 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)

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. 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
SHB 2104 Passed APP
Student Achievement Council
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	128.8	1,030,195	1,238,939
2023-25 Maintenance Level	128.8	1,119,090	1,327,924
Policy Other Changes:			
1. BH Conditional Scholarships	0.5	150	150
2. Contracting Support	0.5	191	191
3. GET Scholarship Study	0.0	250	250
4. College in the High School-Private	0.0	100	100
5. LaunchNW	0.0	500	500
6. Naloxone and Testing Strips	0.0	230	230
7. Native American Apprentices	0.5	1,200	1,200
8. National Guard Grants	0.0	1,570	1,570
9. Passport to Careers	0.0	1,000	1,000
10. WA College Grant Eligibility-SNAP	0.5	239	239
11. State Work Study	0.0	200	200
12. Financial Aid Texting Pgm	0.0	400	400
13. WAVE Scholarship	0.0	500	500
Policy -- Other Total	2.0	6,530	6,530
Total Policy Changes	2.0	6,530	6,530
2023-25 Policy Level	130.8	1,125,620	1,334,454

Comments:

1. BH Conditional Scholarships

Funding is provided for implementation of House Bill 1946 (Behav. health scholarship) which expands uses for the Behavioral Health Scholarship Program within the Washington Health Corps. (Workforce Education Investment Account-State)

2. Contracting Support

Funding is provided for staff resources for procurement management. (General Fund-State)

3. GET Scholarship Study

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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Student Achievement Council
(Dollars in Thousands)

4. College in the High School-Private

Funding is provided for implementation of Engrossed Substitute House Bill 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)

5. LaunchNW

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)

6. Naloxone and Testing Strips

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)

7. Native American Apprentices

Funding is provided for implementation of Engrossed Substitute House Bill 2019 (Native American apprentices); \$1.0 million of the amount must go towards grants to students. (Workforce Education Investment Account-State)

8. National Guard Grants

Funding is provided for eligible students of the National Guard Grant. (Workforce Education Investment Account-State)

9. 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)

10. WA College Grant Eligibility-SNAP

Funding is provided for implementation of Second Substitute House Bill 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)

11. State Work Study

Funding is provided for implementation of Substitute House Bill 2025 (State work-study program) which modifies the reimbursement rates for employers. (General Fund-State)

12. Financial Aid Texting Pgm

Funding is provided for Otterbot, a financial aid texting program. (Workforce Education Investment Account-State)

13. WAVE Scholarship

Funding is provided for awards in the Washington Award for Vocational Excellence (WAVE) program. (Workforce Education Investment Account-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
University of Washington
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	25,190.2	1,103,569	9,200,804
2023-25 Maintenance Level	25,191.3	1,107,375	9,214,022
Policy Other Changes:			
1. UW Barnard Center	0.0	250	250
2. Cannabis Revenue Distributions	0.0	0	1
3. BHTF - Legal	1.9	615	615
4. Co-Response Services	1.8	806	806
5. Center for Excellence - DV Research	0.0	400	400
6. European Green Crab Research	0.0	174	174
7. Conditional Scholarship Report	0.0	250	250
8. Entrepreneur In Residence Program	0.0	300	300
9. Soccer Field Renovation	0.0	180	180
10. Higher Ed Opioid Prevention	0.0	232	232
11. Junior Summer Institute	0.0	140	140
12. UW Legal Services	0.0	-1,838	-1,838
13. Alternative Jet Fuels	0.7	239	239
14. Memory and Brain Wellness Center	0.0	50	50
15. UW Hospital Support	120.3	50,000	50,000
16. Allen School Scholars	2.3	330	330
17. BHTF Support	0.0	20,000	20,000
18. Dentistry - RIDE Program	3.7	2,505	2,505
19. Pesticide Application Committee	0.0	4	4
20. PFAS Chemical Screening	0.0	0	500
21. Postsecondary Student Needs	0.1	73	73
22. Ranked Choice Voting Study	0.0	125	125
23. Reproductive Health Access	0.5	412	412
24. SMART Center	0.0	370	370
25. Thriving Communities Initiative	0.5	0	263
Policy -- Other Total	131.7	75,617	76,381
Total Policy Changes	131.7	75,617	76,381
2023-25 Policy Level	25,323.0	1,182,992	9,290,403

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
University of Washington
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. 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)

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. BHTF - Legal

Funding is provided for additional legal services anticipated from the opening of the Behavioral Health Teaching Facility (BHTF). (General Fund-State)

4. Co-Response Services

Funding is provided for implementation of Engrossed Second Substitute House Bill 2245 (Co-response services), to provide training and curricula development. (General Fund-State)

5. Center for Excellence - DV Research

Funding is provided for additional 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)

6. 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)

7. 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)

8. 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)

9. Soccer Field Renovation

Funding is provided for soccer field renovations and associated lighting upgrades. (General Fund-State)

10. Higher Ed Opioid Prevention

Funding is provided for implementation of Second Substitute House Bill 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
SHB 2104 Passed APP
University of Washington
(Dollars in Thousands)

11. 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)

12. UW Legal Services

Funding is shifted from the University of Washington to the Office of the Attorney General for current legal services. (General Fund-State)

13. 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)

14. 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)

15. 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)

16. Allen School Scholars

Funding is provided for the Allen School Scholars Program. (Workforce Education Investment Account-State)

17. BHTF Support

Funding is provided to support the UW Behavioral Health Teaching Facility (BHTF) which will operate 75 long-term beds. (General Fund-State)

18. 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)

19. Pesticide Application Committee

Funding is provided for implementation of House Bill 2302 (Pesticide application comm.) which extends the expiration date of the Pesticide Application Safety Committee to July 1, 2035. (General Fund-State)

20. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
University of Washington
(Dollars in Thousands)

21. 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)

22. 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)

23. Reproductive Health Access

Funding is provided to develop and implement the Washington Reproductive Access Alliance, so public hospital districts can provide substantially equivalent services under the Reproductive Privacy Act. (General Fund-State)

24. 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)

25. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Washington State University
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	6,454.7	646,631	1,998,431
2023-25 Maintenance Level	6,454.7	648,426	2,001,330
Policy Other Changes:			
1. CCA - Carbon Emission Allowances	0.0	6,023	6,023
2. Complex Social Interaction Lab	0.0	353	353
3. Clean Energy Navigators	0.0	100	100
4. Broadband Coordinator	0.0	190	190
5. Higher Ed Opioid Prevention	0.0	232	232
6. Municipal Water Conservation Report	0.0	298	298
7. Native American Scholarship	0.0	500	500
8. Pesticide Application Committee	0.0	1	1
9. Postsecondary Student Needs	0.1	62	62
10. Tourism Dependent Municipalities	0.0	135	135
Policy -- Other Total	0.1	7,894	7,894
Total Policy Changes	0.1	7,894	7,894
2023-25 Policy Level	6,454.8	656,320	2,009,224

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)

2. Complex Social Interaction Lab

Funding is provided for the Complex Social Interactions Lab. (Workforce Education Investment Account-State)

3. Clean Energy Navigators

Funding is provided to implement Second Substitute House Bill 1391 (Energy in buildings), which requires the Department of Commerce to collaborate with the Washington State University (WSU) Extension Energy Program on the design, administration, and implementation of a statewide building energy upgrade navigator program. (Workforce Education Investment Account-State)

4. Broadband Coordinator

Funding is provided to continue support of the statewide broadband coordinator in the WSU Extension program. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental

SHB 2104 Passed APP

Washington State University

(Dollars in Thousands)

5. Higher Ed Opioid Prevention

Funding is provided for implementation of Second Substitute House Bill 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. 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. Pesticide Application Committee

Funding is provided for implementation of House Bill 2302 (Pesticide application comm.) which extends the expiration date of the Pesticide Application Safety Committee to July 1, 2035. (General Fund-State)

9. 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)

10. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Eastern Washington University
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	1,474.0	174,511	398,182
2023-25 Maintenance Level	1,474.0	174,267	398,357
Policy Other Changes:			
1. Dental Therapy	0.0	127	127
2. MESA University Center	1.0	512	512
3. Emergency Management	0.5	144	144
4. Higher Ed Opioid Prevention	0.0	95	95
5. Postsecondary Student Needs	0.1	20	20
Policy -- Other Total	1.6	898	898
Total Policy Changes	1.6	898	898
2023-25 Policy Level	1,475.6	175,165	399,255

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. Emergency Management

Funding is provided for additional personnel for emergency management services. (General Fund-State)

4. Higher Ed Opioid Prevention

Funding is provided for implementation of Second Substitute House Bill 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Central Washington University
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	1,751.7	176,106	463,017
2023-25 Maintenance Level	1,751.7	174,263	461,322
Policy Other Changes:			
1. Higher Ed Opioid Prevention	0.0	22	22
2. Postsecondary Student Needs	0.1	21	21
3. Financial Aid Support	1.0	118	118
4. Food Pantry Support	0.5	126	126
5. Student Violence/Support & Advocacy	1.0	154	154
Policy -- Other Total	2.6	441	441
Total Policy Changes	2.6	441	441
2023-25 Policy Level	1,754.3	174,704	461,763

Comments:

1. Higher Ed Opioid Prevention

Funding is provided for implementation of Second Substitute House Bill 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)

2. 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)

3. 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)

4. 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)

5. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
The Evergreen State College
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	691.0	88,591	189,852
2023-25 Maintenance Level	691.0	88,816	190,105
Policy Other Changes:			
1. Postsecondary Student Needs	0.1	18	18
2. Higher Ed Opioid Prevention	0.0	97	97
3. Housing Voucher Program	0.6	222	222
4. Farm Worker Assessment	0.0	0	0
5. Correctional Industries	0.5	154	154
6. Adult Corrections Inventory	0.0	0	0
Policy -- Other Total	1.2	491	491
Total Policy Changes	1.2	491	491
2023-25 Policy Level	692.2	89,307	190,596

Comments:

1. 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)

2. Higher Ed Opioid Prevention

Funding is provided for implementation of Second Substitute House Bill 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)

3. 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)

4. 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)

5. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
The Evergreen State College
(Dollars in Thousands)

6. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Western Washington University
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	1,881.5	237,739	508,339
2023-25 Maintenance Level	1,881.5	238,550	509,564
Policy Other Changes:			
1. Academic Access Outreach	0.0	400	400
2. Bachelor Electric/Comp Engineering	0.8	429	429
3. Higher Ed Opioid Prevention	0.0	122	122
4. Postsecondary Student Needs	0.1	20	20
5. Ray Wolpov Institute - Curriculum	0.0	100	100
Policy -- Other Total	0.9	1,071	1,071
Total Policy Changes	0.9	1,071	1,071
2023-25 Policy Level	1,882.3	239,621	510,635

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)

3. Higher Ed Opioid Prevention

Funding is provided for implementation of Second Substitute House Bill 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)

4. 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)

5. 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 per Engrossed Substitute House Bill 2037 (Holocaust and genocide, edu). (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Community & Technical College System
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	14,612.6	2,367,470	4,222,454
2023-25 Maintenance Level	14,612.6	2,369,568	4,226,124
Policy Other Changes:			
1. Workforce Education	0.0	0	92
2. Construction Apprenticeships	0.1	11	11
3. Early Achievers Grant Program	0.0	801	801
4. Edmonds College - veterans support	0.0	85	85
5. Olympic College Healthcare Pathways	1.0	204	204
6. Higher Ed Opioid Prevention	0.0	412	412
7. Climate Curriculum Development	0.0	0	475
8. Low-Income Housing Study	0.0	275	275
9. Manufacturing Apprenticeship RSI	0.0	200	200
10. State Board Moving Costs	0.0	598	598
11. Refugee Education	0.0	1,000	1,000
12. BS Computer Science	0.0	1,140	1,140
13. Postsecondary Student Needs	4.3	553	553
14. Renton Technical College Pilot Prgm	0.0	100	100
15. TCC Imaging Science	0.0	150	150
Policy -- Other Total	5.3	5,529	6,096
Total Policy Changes	5.3	5,529	6,096
2023-25 Policy Level	14,617.9	2,375,097	4,232,220

Comments:

1. Workforce Education

Funding is provided for workforce development initiatives at one additional community or technical college each year. (Invest in Washington Account-State)

2. Construction Apprenticeships

Funding is provided to implement Substitute House Bill 2084 (Construction training/DOC). (General Fund-State)

3. 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
SHB 2104 Passed APP
Community & Technical College System
(Dollars in Thousands)

4. 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)

5. 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)

6. Higher Ed Opioid Prevention

Funding is provided for implementation of Second Substitute House Bill 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)

7. 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)

8. 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)

9. Manufacturing Apprenticeship RSI

Funding is provided for increasing access and capacity to manufacturing apprenticeship related supplemental instruction. (Workforce Education Investment Account-State)

10. 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)

11. 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, and are eligible for federal refugee resettlement services. (Workforce Education Investment Account-State)

12. 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)

13. 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)

14. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Community & Technical College System
(Dollars in Thousands)

15. TCC Imaging Science

Funding is provided for expansion of the Tacoma Community College imaging science program. (Workforce Education Investment Account-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
State School for the Blind
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	102.5	22,276	28,868
2023-25 Maintenance Level	102.5	22,306	28,902
2023-25 Policy Level	102.5	22,306	28,902

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	158.0	35,950	39,396
2023-25 Maintenance Level	158.0	36,915	41,363
<i>Policy Other Changes:</i>			
1. Safety Training	0.0	240	240
Policy -- Other Total	0.0	240	240
Total Policy Changes	0.0	240	240
2023-25 Policy Level	158.0	37,155	41,603

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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Workforce Training & Education Coordinating Board
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	29.1	11,506	69,304
2023-25 Maintenance Level	29.1	11,514	69,317
Policy Other Changes:			
1. Digital Literacy Programs	0.5	1,075	1,075
Policy -- Other Total	0.5	1,075	1,075
Total Policy Changes	0.5	1,075	1,075
2023-25 Policy Level	29.6	12,589	70,392

Comments:

1. Digital Literacy Programs

Funding is provided for programs that will increase digital literacy among disadvantaged populations. (Workforce Education Investment Account-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Washington State Arts Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	24.9	13,410	15,824
2023-25 Maintenance Level	24.9	13,426	15,841
Policy Other Changes:			
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	0.5	300	300
Policy -- Other Total	0.5	400	1,000
Total Policy Changes	0.5	400	1,000
2023-25 Policy Level	25.4	13,826	16,841

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 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 organize the Governor's Arts and Heritage Awards ceremony and to give grants to local artists and arts organizations. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Washington State Historical Society
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	46.8	10,794	13,443
2023-25 Maintenance Level	46.8	10,812	13,461
Policy Other Changes:			
1. America250 Funding	1.0	385	385
2. Collections Archivists	1.5	263	263
3. Jewish Oral History Collection	0.0	320	320
Policy -- Other Total	2.5	968	968
Policy Comp Changes:			
4. Job Class and Salary Adjustments	1.0	222	222
Policy -- Comp Total	1.0	222	222
Total Policy Changes	3.5	1,190	1,190
2023-25 Policy Level	50.3	12,002	14,651

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 2.5 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)

4. Job Class and Salary Adjustments

Funding is provided to compensate for job reclassifications, employee growth and development, and employee retention. (General Fund-State)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Eastern Washington State Historical Society
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	40.6	8,881	10,603
2023-25 Maintenance Level	40.6	8,902	10,624
Policy Other Changes:			
1. Acquiring Collections	0.0	500	850
2. Collections Management System M&O	0.0	65	65
Policy -- Other Total	0.0	565	915
Total Policy Changes	0.0	565	915
2023-25 Policy Level	40.6	9,467	11,539

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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Bond Retirement and Interest
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	0.0	2,971,855	3,041,917
2023-25 Maintenance Level	0.0	2,900,642	2,978,455
2023-25 Policy Level	0.0	2,900,642	2,978,455

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Special Appropriations to the Governor
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Adjusted Appropriations	67.2	676,216	776,737
2023-25 Maintenance Level	67.2	680,962	781,483
Policy Other Changes:			
1. Legal Financial Obligations	0.0	359	359
2. Ag Pests & Diseases	0.0	250	250
3. Cannabis Revenue Distributions	0.0	0	-131
4. Crime Victim and Witness Asst Acct	0.0	1,000	1,000
5. Down Payment Assistance Acct	0.0	250	250
6. Governor Emergency Funding	0.0	1,500	1,500
7. State Health Care Afford Acct	0.0	15,000	15,000
8. Home Visiting Services Acct	0.0	1,600	1,600
9. Information Technology Pool	53.4	3,334	26,473
10. Library Operations Acct	0.0	2,000	2,000
11. Legislative Oral History Acct	0.0	50	50
12. Landlord Mitigation Prog Acct	0.0	3,750	3,750
13. Quendall Terminals Superfund Site	0.0	5,500	8,500
14. Skeletal Human Remains Acct	0.0	250	250
15. Surgical Smoke Evacuation Acct	0.0	300	300
16. Washington College Savings Acct	0.0	275	275
17. Washington Leadership Board Acct	0.0	236	236
Policy -- Other Total	53.4	35,654	61,662
Policy Central Services Changes:			
18. Archives/Records Management	0.0	33	61
19. Audit Services	0.0	32	64
20. Legal Services	0.0	3,024	6,088
21. Administrative Hearings	0.0	71	251
22. CTS Central Services	0.0	5,397	8,842
23. DES Central Services	0.0	456	840
24. OFM Central Services	0.0	57,989	84,630
25. GOV Central Services	0.0	417	741
Policy -- Central Svcs Total	0.0	67,419	101,517
Total Policy Changes	53.4	103,073	163,179
2023-25 Policy Level	120.6	784,035	944,662

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Special Appropriations to the Governor
(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
1. Legal Financial Obligations			
Funding is provided for the Office of the State Treasurer to distribute to county clerk offices for the collection of legal financial obligations pursuant to RCW 2.56.190. (General Fund-State)			
2. Ag Pests & Diseases			
Funding is provided for appropriation into the Agricultural Pest and Disease Response Account created in Substitute House Bill 2147 (Agriculture pests & diseases). (General Fund-State)			
4. Crime Victim and Witness Asst Acct			
Funding is provided for expenditure into the Crime Victim and Witness Assistance Account established in RCW 7.68.047. (General Fund-State)			
5. 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)			
6. 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 individuals and families who are underinsured or have no insurance and are recovering from a catastrophic disaster. (General Fund-State)			
7. 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)			
8. Home Visiting Services Acct			
Funding is provided for expenditure into the Home Visiting Services Account established in RCW 43.216.130 for the Home Visiting Program. (General Fund-State)			
9. 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)			
10. Library Operations Acct			
Funding is provided for expenditure into the Washington State Library Operations Account. (General Fund-State)			
11. 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)			

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Special Appropriations to the Governor
(Dollars in Thousands)

12. Landlord Mitigation Prog Acct

Funding is provided for expenditure into the Landlord Mitigation Program Account. (General Fund-State)

13. 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. (General Fund-State; Model Toxics Control Operating Account-State)

14. Skeletal Human Remains Acct

Funding is provided for expenditure into the Skeletal Human Remains Account established in RCW 43.334.077. (General Fund-State)

15. Surgical Smoke Evacuation Acct

Funding is provided for expenditure into the Surgical Smoke Evacuation Account established in RCW 49.17.505. (General Fund-State)

16. Washington College Savings Acct

Funding is provided for expenditure into the Washington College Savings Program Account established in RCW 28B.95.085. (General Fund-State)

17. Washington Leadership Board Acct

Funding is provided for expenditure into the Washington Leadership Board Account. (General Fund-State)

18. Archives/Records Management

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

19. 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; State Investment Board Expense Account-State; other accounts)

20. 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)

21. 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; Electrical License Account-State; other accounts)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Special Appropriations to the Governor
(Dollars in Thousands)

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; General Fund-Federal; General Fund-Local; 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; General Fund-Federal; General Fund-Local; other accounts)

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; General Fund-Federal; General Fund-Local; 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; General Fund-Federal; General Fund-Local; other accounts)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Sundry Claims
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	0.0	0	0
2023-25 Maintenance Level	0.0	0	0
Policy Other Changes:			
1. Self Defense Reimbursement	0.0	817	817
Policy -- Other Total	0.0	817	817
Total Policy Changes	0.0	817	817
2023-25 Policy Level	0.0	817	817

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
SHB 2104 Passed APP
State Employee Compensation Adjustments
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	0.0	0	0
2023-25 Maintenance Level	0.0	0	0
Policy Other Changes:			
1. Cannabis Revenue Distributions	0.0	0	20
Policy -- Other Total	0.0	0	20
Policy Comp Changes:			
2. Academic Employees	0.0	2,681	4,873
3. Body-Worn Camera Compensation	0.0	3	5
4. Assignment Pay	0.0	1,484	1,484
5. Fish and Wildlife Officers Guild	0.0	133	257
6. DFW Teamsters 760 Enf Sgts	0.0	27	54
7. Updated PEBB Rate	0.0	-14,096	-30,339
8. PERS & TRS Plan 1 Benefit Increase	0.0	2,230	4,525
9. Pension Rate PSERS Bill	0.0	160	177
10. CWU Police/Teamsters Contract	0.0	204	256
Policy -- Comp Total	0.0	-7,174	-18,708
Total Policy Changes	0.0	-7,174	-18,688
2023-25 Policy Level	0.0	-7,174	-18,688

Comments:

2. Academic Employees

Funding is provided for the collective bargaining agreement reached between Washington State University and the Academic Employees represented by the United Auto Workers. The agreement contains new salary ranges, location pay, education premium pay, and enhancements to the graduate health insurance plan. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

3. Body-Worn Camera Compensation

A one-time lump sum payment of \$2,000 is provided for Fish and Wildlife Enforcement Lieutenants to implement body-worn cameras. (General Fund-State; Fish, Wildlife and Conservation Account-State)

4. 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)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
State Employee Compensation Adjustments
(Dollars in Thousands)

5. 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)

6. 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)

7. Updated PEBB Rate

Agency funding for the state employee health benefits funding rate is adjusted for the second fiscal year to a base funding rate of \$1,169 per month, from the enacted rate of \$1,191, reflecting changes based on actuarial experience. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for the contribution rate impacts of Substitute House Bill 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)

9. Pension Rate PSERS Bill

Funding is provided for contribution rate impacts associated with House Bill 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; Parks Renewal and Stewardship Account-State; other accounts)

10. CWU Police/Teamsters Contract

Funding is provided to Central Washington University for the agreement with Campus Police Officers & Sergeants. The agreement includes a general wage increase of 4.5 percent effective July 1, 2023, and 4.5 percent effective July 1, 2024. The agreement also includes a special pay salary range for two police officer job classifications, and funds holiday pay provisions for both FY 2024 and FY 2025. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2023-25 Omnibus Operating Budget -- 2024 Supplemental
SHB 2104 Passed APP
Contributions to Retirement Systems
(Dollars in Thousands)

	FTEs	NGF-O	Total
2023-25 Original Appropriations	0.0	194,200	212,904
2023-25 Maintenance Level	0.0	205,900	224,604
2023-25 Policy Level	0.0	205,900	224,604