

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	99,918	99,918	106,160
2023-25 Maintenance Level	117,703	117,703	119,724
Difference from 2021-23	17,785	17,785	13,564
% Change from 2021-23	17.8%	17.8%	12.8%
Policy -- Comp Total	3,915	3,915	3,610
Policy -- Central Svcs Total	470	470	198
Total Policy Changes	4,385	4,385	3,808
2023-25 Policy Level	122,088	122,088	123,532
Difference from 2021-23	22,170	22,170	17,372
% Change from 2021-23	22.2%	22.2%	16.4%

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

(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	75,180	75,180	82,850
2023-25 Maintenance Level	87,952	87,952	90,892
Difference from 2021-23	12,772	12,772	8,042
% Change from 2021-23	17.0%	17.0%	9.7%
Policy -- Comp Total	3,868	3,868	3,979
Policy -- Central Svcs Total	351	351	143
Total Policy Changes	4,219	4,219	4,122
2023-25 Policy Level	92,171	92,171	95,014
Difference from 2021-23	16,991	16,991	12,164
% Change from 2021-23	22.6%	22.6%	14.7%

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	604	10,635	576
2023-25 Maintenance Level	0	12,030	0
Difference from 2021-23	-604	1,395	-576
% Change from 2021-23	-100.0%	13.1%	-100.0%
Policy Other Changes:			
1. Cannabis Social Equity	0	626	0
2. Special Education Performance Audit	0	1,503	0
3. Tax Preference Reviews	0	250	0
Policy -- Other Total	0	2,379	0
Policy -- Comp Total	0	440	0
Policy -- Central Svcs Total	0	87	0
Total Policy Changes	0	2,906	0
2023-25 Policy Level	0	14,936	0
Difference from 2021-23	-604	4,301	-576
% Change from 2021-23	-100.0%	40.4%	-100.0%
Approps in Other Legislation Proposed Changes:			
4. Recovery Residence Tax Review	0	23	0
Total Approps in Other Legislation Proposed	0	23	0
Grand Total	0	14,959	0

Comments:

1. Cannabis Social Equity

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

2. Special Education Performance Audit

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

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

3. Tax Preference Reviews

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

4. Recovery Residence Tax Review

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	4,735	0
2023-25 Maintenance Level	0	5,116	0
Difference from 2021-23	0	381	0
% Change from 2021-23	n/a	8.0%	n/a
Policy -- Comp Total	0	171	0
Policy -- Central Svcs Total	0	39	0
Total Policy Changes	0	210	0
2023-25 Policy Level	0	5,326	0
Difference from 2021-23	0	591	0
% Change from 2021-23	n/a	12.5%	n/a

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	758	7,453	782
2023-25 Maintenance Level	806	8,108	814
Difference from 2021-23	48	655	32
% Change from 2021-23	6.3%	8.8%	4.1%
Policy -- Comp Total	26	347	28
Policy -- Central Svcs Total	0	28	0
Total Policy Changes	26	375	28
2023-25 Policy Level	832	8,483	842
Difference from 2021-23	74	1,030	60
% Change from 2021-23	9.8%	13.8%	7.7%

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

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	9,735	9,919	10,338
2023-25 Maintenance Level	11,837	12,021	12,314
Difference from 2021-23	2,102	2,102	1,976
% Change from 2021-23	21.6%	21.2%	19.1%
Policy -- Comp Total	438	438	413
Policy -- Central Svcs Total	42	42	24
Total Policy Changes	480	480	437
2023-25 Policy Level	12,317	12,501	12,751
Difference from 2021-23	2,582	2,582	2,413
% Change from 2021-23	26.5%	26.0%	23.3%

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	30,634	30,634	32,336
2023-25 Maintenance Level	35,698	35,698	33,144
Difference from 2021-23	5,064	5,064	808
% Change from 2021-23	16.5%	16.5%	2.5%
Policy Other Changes:			
1. Constituent Mgmt Implementation	300	300	200
2. Network Monitoring Tool	320	320	320
3. Public Website Portal	3,600	3,600	1,570
4. Cybersecurity & Data Audits	250	250	0
Policy -- Other Total	4,470	4,470	2,090
Policy -- Comp Total	1,105	1,105	1,095
Policy -- Central Svcs Total	79	79	-2
Total Policy Changes	5,654	5,654	3,183
2023-25 Policy Level	41,352	41,352	36,327
Difference from 2021-23	10,718	10,718	3,991
% Change from 2021-23	35.0%	35.0%	12.3%

Comments:

1. Constituent Mgmt Implementation

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

2. Network Monitoring Tool

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

3. Public Website Portal

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

4. Cybersecurity & Data Audits

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	11,284	11,689	11,834
2023-25 Maintenance Level	12,479	12,885	12,867
Difference from 2021-23	1,195	1,196	1,033
% Change from 2021-23	10.6%	10.2%	8.7%
Policy -- Comp Total	487	487	475
Policy -- Central Svcs Total	43	52	19
Total Policy Changes	530	539	494
2023-25 Policy Level	13,009	13,424	13,361
Difference from 2021-23	1,725	1,735	1,527
% Change from 2021-23	15.3%	14.8%	12.9%

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

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	20,778	20,778	22,064
2023-25 Maintenance Level	23,490	23,490	23,688
Difference from 2021-23	2,712	2,712	1,624
% Change from 2021-23	13.1%	13.1%	7.4%
Policy Other Changes:			
1. Create Supreme Court Administrator	612	612	608
2. Externship Stipends	720	720	720
Policy -- Other Total	1,332	1,332	1,328
Policy -- Comp Total	683	683	608
Policy -- Transfer Total	4,293	4,293	4,320
Policy -- Central Svcs Total	281	281	191
Total Policy Changes	6,589	6,589	6,447
2023-25 Policy Level	30,079	30,079	30,135
Difference from 2021-23	9,301	9,301	8,071
% Change from 2021-23	44.8%	44.8%	36.6%

Comments:

1. Create Supreme Court Administrator

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

2. Externship Stipends

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	3,727	3,727	3,868
2023-25 Maintenance Level	3,902	3,902	3,888
Difference from 2021-23	175	175	20
% Change from 2021-23	4.7%	4.7%	0.5%
Policy Other Changes:			
1. Law Library Collection	199	199	200
Policy -- Other Total	199	199	200
Policy -- Comp Total	135	135	150
Policy -- Transfer Total	-4,293	-4,293	-4,320
Policy -- Central Svcs Total	57	57	48
Total Policy Changes	-3,902	-3,902	-3,922
2023-25 Policy Level	0	0	-34
Difference from 2021-23	-3,727	-3,727	-3,902
% Change from 2021-23	-100.0%	-100.0%	-100.9%

Comments:

1. Law Library Collection

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	44,382	44,382	45,346
2023-25 Maintenance Level	46,712	46,712	47,075
Difference from 2021-23	2,330	2,330	1,729
% Change from 2021-23	5.2%	5.2%	3.8%
Policy Other Changes:			
1. Postconviction Counsel	1,528	1,528	2,000
2. Offer Externship Stipends	806	806	806
Policy -- Other Total	2,334	2,334	2,806
Policy -- Comp Total	3,132	3,132	3,042
Policy -- Central Svcs Total	214	214	81
Total Policy Changes	5,680	5,680	5,929
2023-25 Policy Level	52,392	52,392	53,004
Difference from 2021-23	8,010	8,010	7,658
% Change from 2021-23	18.0%	18.0%	16.9%

Comments:

1. Postconviction Counsel

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

2. Offer Externship Stipends

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	3,324	3,324	3,372
2023-25 Maintenance Level	3,361	3,361	3,347
Difference from 2021-23	37	37	-25
% Change from 2021-23	1.1%	1.1%	-0.7%
Policy Other Changes:			
1. Caseload Changes	861	861	810
Policy -- Other Total	861	861	810
Policy -- Comp Total	142	142	141
Policy -- Central Svcs Total	67	67	57
Total Policy Changes	1,070	1,070	1,008
2023-25 Policy Level	4,431	4,431	4,355
Difference from 2021-23	1,107	1,107	983
% Change from 2021-23	33.3%	33.3%	29.2%

Comments:

1. Caseload Changes

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	209,822	395,410	241,722
2023-25 Maintenance Level	184,126	253,238	184,033
Difference from 2021-23	-25,696	-142,172	-57,689
% Change from 2021-23	-12.2%	-36.0%	-23.9%
Policy Other Changes:			
1. State v. Blake	0	103,853	0
2. Equipment Replacement	1,557	1,557	0
3. Jury Diversity	743	743	398
4. Lactation Room- Court Buildings	250	250	0
5. Carry Forward Adjustment Correction	-8,650	-8,650	-8,650
6. Crime Victim Services Workgroup	150	150	0
7. Data for Justice Initiative	905	905	0
8. Research Jury Race and Gender Bias	403	403	398
9. Examine Disability Bias	804	804	0
10. Domestic Violence Training	538	538	528
11. EHMVN Standards	379	379	0
12. Victim Notification	0	1,800	0
13. Equity Dashboard	250	250	0
14. Hope Cards	750	750	500
15. Cts of Limited Juris Case Mgmt Syst	5,217	5,217	0
16. Juror Pay Pilot Program	1,560	1,560	0
17. Judge Pro Tempore Compensation	36	36	36
18. Legal Financial Obligations Study	150	150	0
19. Judicial Branch IT Infrastructure	0	20,000	0
20. Migrate to Office 365	2,700	2,700	2,450
21. Upgrade Business Intelligence Tool	950	950	0
22. Develop Integration Platform	2,237	2,237	450
23. eFiling: Superior Court Case Mgmt	3,200	3,200	3,200
24. Develop Court Interpreter Sched Sys	240	240	0
25. Automate Court Forms	846	846	842
26. Continue Data Quality Team Funding	2,180	2,180	0
27. Appellate Ct. IT Tech Support Staff	1,310	1,310	1,310
28. Cyber Security Program & Staff	219	219	0
29. Blake-Admin, Refunds & Scheduling	1,627	1,627	0
30. Language Access Interpreter Program	589	589	580

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
31. Pilot Pretrial Service Program	1,500	1,500	0
32. Guardian Monitoring Program	170	170	210
33. Public Guardianship Services	1,372	1,372	0
34. Water Rights Adjudication	1,880	1,880	1,920
35. Sequential Intercept Model Pilot	500	500	0
36. Sentencing: Prior Juvenile Offenses	109	109	0
37. Staff: Administrative Office of Cts	203	203	204
38. Ct. Security Matching Grant Pgm	2,000	2,000	2,000
39. Therapeutic Court Funding	20,630	20,630	20,618
40. Family Treatment Crt Team	1,168	1,168	1,168
41. Juv Courts & Advocate Programs	240	240	240
42. Expand & Evaluate Self-Help Centers	520	520	0
43. Online Court Education	1,298	1,298	0
44. Translate Pattern Court Forms	150	150	150
45. Unlawful Possession of Firearm	20	20	0
Policy -- Other Total	52,900	178,553	28,552
Policy -- Comp Total	4,246	4,246	2,966
Policy -- Central Svcs Total	799	799	440
Total Policy Changes	57,945	183,598	31,958
2023-25 Policy Level	242,071	436,836	215,991
Difference from 2021-23	32,249	41,426	-25,731
% Change from 2021-23	15.4%	10.5%	-10.6%
Approps in Other Legislation Proposed Changes:			
46. SUD Transportation	0	1,000	0
Total Approps in Other Legislation Proposed	0	1,000	0
Grand Total	242,071	437,836	215,991

Comments:

1. State v. Blake

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

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

2. Equipment Replacement

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

3. Jury Diversity

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

4. Lactation Room- Court Buildings

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

5. Carry Forward Adjustment Correction

Funding is corrected from a carry-forward error that provided ongoing funding for a 2-year eviction resolution pilot program created in Chapter 115, Laws of 2021 (E2SSB 5160) that created (General Fund-State) (Ongoing)

6. Crime Victim Services Workgroup

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

7. Data for Justice Initiative

Funding is provided for 2.5 FTEs to expand research support for the Data for Justice Initiative to assist courts in collecting and analyzing data to make equitable changes that improve courts. (General Fund-State) (One-Time)

8. Research Jury Race and Gender Bias

Funding is provided to continue collecting demographic data, conduct research and provide assistance courts to improve jury diversity and practices. (General Fund-State) (Ongoing)

9. Examine Disability Bias

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

10. Domestic Violence Training

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

11. EHMVN Standards

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

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

12. Victim Notification

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

13. Equity Dashboard

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

14. Hope Cards

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

15. Cts of Limited Juris Case Mgmt Syst

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

16. Juror Pay Pilot Program

Funding is provided for a 1-year juror pilot program at the Pierce County Superior Court to increase the amount of jury pay up to \$50 per day for each day that the individual appears during their term of jury service. The pilot program will assess how increased pay impacts jury diversity and jury response rates. (General Fund-State) (One-Time)

17. Judge Pro Tempore Compensation

Funding is provided to implement House Bill 1102 (Judge pro tempore compensation) that increases the daily compensation of retired judges for their work as a judge pro tempore. (General Fund-State) (Ongoing)

18. Legal Financial Obligations Study

One-time funding is provided to study the types of legal financial obligations (LFO), total amount of LFOs collected, total amount of outstanding LFO debt, amount of LFOs that are uncollectible and to conduct LFO reviews required by Engrossed Substitute House Bill 1169 (Legal financial obligations). (General Fund-State) (One-Time)

19. Judicial Branch IT Infrastructure

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

20. Migrate to Office 365

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

21. Upgrade Business Intelligence Tool

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

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

22. Develop Integration Platform

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

23. eFiling: Superior Court Case Mgmt

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

24. Develop Court Interpreter Sched Sys

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

25. Automate Court Forms

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

26. Continue Data Quality Team Funding

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

27. Appellate Ct. IT Tech Support Staff

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

28. Cyber Security Program & Staff

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

29. Blake-Admin, Refunds & Scheduling

One-time funding is provided to support the continuation of two tasks AOC is required to implement: (1) 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) establish a centralized process for refunding legal financial obligations. (General Fund-State) (One-Time)

30. Language Access Interpreter Program

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

31. Pilot Pretrial Service Program

One-time funding is provided to support pretrial services programs in 3 courts. (General Fund-State) (One-Time)

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

32. Guardian Monitoring Program

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

33. Public Guardianship Services

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

34. Water Rights Adjudication

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

35. Sequential Intercept Model Pilot

Funding is provided for a sequential intercept model pilot program that includes the establishment of a coordinated care and services network in CLJ located in two counties. (General Fund-State) (One-Time)

36. Sentencing: Prior Juvenile Offenses

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

37. Staff: Administrative Office of Cts

Funding is provided to retain 1 FTE position to support to the District and Municipal Court Judges' Association, the Dispute Resolution Center project, and other administrative tasks for AOC. (General Fund-State) (Ongoing)

38. Ct. Security Matching Grant Pgm

Funding is provided to establish a matching security grant program. Grants must be distributed to small and rural courts needing financial assistance to procure security equipment and services for the purpose of securing their court facilities. (General Fund-State) (Ongoing)

39. Therapeutic Court Funding

Funding is provided to support new and existing therapeutic courts in CLJ. (General Fund-State) (Ongoing)

40. Family Treatment Crt Team

Funding is provided to backfill expiring federal funding that supports the statewide Family Treatment Court Team. (General Fund-State) (Ongoing)

41. Juv Courts & Advocate Programs

Funding is provided for a statewide Diversity, Equity, and Inclusion Program Officer position to provide advice, training, and education to staff and volunteers working within juvenile courts. (General Fund-State) (Ongoing)

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

42. Expand & Evaluate Self-Help Centers

One-time funding is provided for pilot self-help centers to assist unrepresented litigants in local courts. (General Fund-State) (One-Time)

43. Online Court Education

Funding is provided to develop and expand the statewide online education delivery system for training court staff and judicial officers. (General Fund-State) (One-Time)

44. Translate Pattern Court Forms

Funding is provided to translate court pattern forms into five different languages. (General Fund-State) (Ongoing)

45. Unlawful Possession of Firearm

Funding is provided to implement Substitute House Bill 1562 (Violence) that makes changes to the crime of unlawful possession of a firearm and revises provisions governing restoration of firearm rights. (General Fund-State) (One-Time)

46. SUD Transportation

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	113,057	117,356	117,132
2023-25 Maintenance Level	102,047	106,026	101,968
Difference from 2021-23	-11,010	-11,330	-15,164
% Change from 2021-23	-9.7%	-9.7%	-12.9%
Policy Other Changes:			
1. M365 from Central Service Model	8	8	8
2. Postconviction Counsel	1,788	1,788	2,330
3. Public Defense/Insanity	13,465	13,465	13,204
4. Attorney Vendor Rate Adjustment	10,276	10,276	13,414
5. Prefiling Parent Representation	2,000	2,000	2,000
6. Youth Access to Counsel Program	334	334	334
7. State v. Blake	0	6,000	0
8. Defense: Social Workers	872	872	872
9. Electronic Access to Court Docs	254	254	254
10. OPD Worksite Security	113	113	2
11. OPD Website Upgrade	202	202	24
12. Redemption Project of Washington	990	990	0
13. IT Software and Service Update	861	861	0
14. DOJ Regional Juv Defense Initiative	0	300	0
15. Parents for Parents Program	1,000	1,000	1,000
16. Legal Consult. -Voluntary Placement	2,000	2,000	2,000
Policy -- Other Total	34,163	40,463	35,442
Policy -- Comp Total	477	477	493
Policy -- Central Svcs Total	58	58	43
Total Policy Changes	34,698	40,998	35,978
2023-25 Policy Level	136,745	147,024	137,946
Difference from 2021-23	23,688	29,668	20,814
% Change from 2021-23	21.0%	25.3%	17.8%

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

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

Comments:

1. M365 from Central Service Model

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

2. Postconviction Counsel

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

3. Public Defense/Insanity

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

4. Attorney Vendor Rate Adjustment

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

5. Prefiling Parent Representation

One-time funding is provided for prefiling legal representation services for parents at risk for child removal and dependency court action. (General Fund-State) (Ongoing)

6. Youth Access to Counsel Program

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

7. State v. Blake

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

8. Defense: Social Workers

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

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

9. Electronic Access to Court Docs

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

10. OPD Worksite Security

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

11. OPD Website Upgrade

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

12. Redemption Project of Washington

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

13. IT Software and Service Update

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

14. DOJ Regional Juv Defense Initiative

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

15. Parents for Parents Program

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

16. Legal Consult. -Voluntary Placement

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	92,711	94,934	102,002
2023-25 Maintenance Level	93,770	97,082	94,329
Difference from 2021-23	1,059	2,148	-7,673
% Change from 2021-23	1.1%	2.3%	-7.5%
Policy Other Changes:			
1. Civil Legal Aid Vendor Rate Adjust.	4,401	4,401	5,826
2. Children's Represent. Prog. Vendor	2,441	2,441	4,228
3. Tenant Right to Counsel Program	2,666	2,666	2,666
4. Tenant Right to Couns. Rate Adj.	1,756	1,756	2,372
5. State v. Blake-Civil Legal Aid	0	2,387	0
6. Counsel - Youth Dependency Cases	2,717	2,717	5,464
7. Pre-Filing Tenant Legal Assistance	4,987	4,987	5,158
8. WaTech Small Agency Central Svcs.	198	198	198
Policy -- Other Total	19,166	21,553	25,912
Policy -- Comp Total	157	157	155
Policy -- Central Svcs Total	28	28	20
Total Policy Changes	19,351	21,738	26,087
2023-25 Policy Level	113,121	118,820	120,416
Difference from 2021-23	20,410	23,886	18,414
% Change from 2021-23	22.0%	25.2%	18.1%

Comments:

1. Civil Legal Aid Vendor Rate Adjust.

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

2. Children's Represent. Prog. Vendor

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

3. Tenant Right to Counsel Program

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

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

4. Tenant Right to Couns. Rate Adj.

Funding is provided for a vendor rate increase for contract attorneys for the Tenant Right to Counsel Program. (General Fund-State) (Ongoing)

5. State v. Blake-Civil Legal Aid

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

6. Counsel - Youth Dependency Cases

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

7. Pre-Filing Tenant Legal Assistance

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

8. WaTech Small Agency Central Svcs.

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	27,773	32,773	32,094
2023-25 Maintenance Level	33,296	35,296	33,262
Difference from 2021-23	5,523	2,523	1,168
% Change from 2021-23	19.9%	7.7%	3.6%
Policy Other Changes:			
1. Children in Crisis	6,000	6,000	0
2. LGBTQ Community Survey	500	500	200
3. LGBTQ Youth Advisory Council	482	482	472
4. Accessibility Services	0	1,702	0
5. Expert Equity Consultation	0	5,088	0
6. Public Records Support	296	296	286
7. Lived Experience Stipends	600	600	600
8. Support Costs	2,720	2,720	0
9. Office of Equity Support	0	3,059	0
10. Education Commission of the States	-184	-184	-184
11. Lived Experiences Membership	0	300	0
12. Riparian Task Force	480	480	0
13. Solitary Confinement Report	125	125	0
14. Office of Equity Shift	-8,818	0	-8,818
15. Shift Staffing Cost	434	434	434
Policy -- Other Total	2,635	21,602	-7,010
Policy -- Comp Total	2,076	2,076	2,028
Policy -- Transfer Total	10,348	11,350	10,348
Policy -- Central Svcs Total	441	441	353
Total Policy Changes	15,500	35,469	5,719
2023-25 Policy Level	48,796	70,765	38,981
Difference from 2021-23	21,023	37,992	6,887
% Change from 2021-23	75.7%	115.9%	21.5%

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

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

Comments:

1. Children in Crisis

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

2. LGBTQ Community Survey

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

3. LGBTQ Youth Advisory Council

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

4. Accessibility Services

Funding is provided for accessibility contracts, community meeting costs, interpreters, communication access real-time translation, captioning, translation of publications, transcription of publications including Braille, and web accessibility design and testing. (Governor's Office Central Services Account-State) (Ongoing)

5. Expert Equity Consultation

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

6. Public Records Support

Funding is provided for a public records assistant to assist with an increase in public records requests. (General Fund-State) (Ongoing)

7. Lived Experience Stipends

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

8. Support Costs

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

9. Office of Equity Support

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

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

10. Education Commission of the States

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

11. Lived Experiences Membership

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

12. Riparian Task Force

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

13. Solitary Confinement Report

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

14. Office of Equity Shift

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

15. Shift Staffing Cost

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	3,319	3,410	2,912
2023-25 Maintenance Level	2,888	2,983	2,894
Difference from 2021-23	-431	-427	-18
% Change from 2021-23	-13.0%	-12.5%	-0.6%
Policy Other Changes:			
1. Military Economic Impact Analysis	250	250	0
2. Staff and Project Support	350	350	0
Policy -- Other Total	600	600	0
Policy -- Comp Total	73	73	69
Policy -- Transfer Total	-358	-358	-358
Policy -- Central Svcs Total	56	56	45
Total Policy Changes	371	371	-244
2023-25 Policy Level	3,259	3,354	2,650
Difference from 2021-23	-60	-56	-262
% Change from 2021-23	-1.8%	-1.6%	-9.0%

Comments:

1. Military Economic Impact Analysis

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

2. Staff and Project Support

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	11,736	12,670	11,982
2023-25 Maintenance Level	11,301	11,883	11,074
Difference from 2021-23	-435	-787	-908
% Change from 2021-23	-3.7%	-6.2%	-7.6%
Policy Other Changes:			
1. Campaign Finance Disclosure	0	100	0
2. Policy and Data Analysis Staff	0	667	0
3. Transparency Account Authority	0	900	0
Policy -- Other Total	0	1,667	0
Policy -- Comp Total	374	396	357
Policy -- Central Svcs Total	343	343	311
Total Policy Changes	717	2,406	668
2023-25 Policy Level	12,018	14,289	11,742
Difference from 2021-23	282	1,619	-240
% Change from 2021-23	2.4%	12.8%	-2.0%

Comments:

1. Campaign Finance Disclosure

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

2. Policy and Data Analysis Staff

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

3. Transparency Account Authority

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	777	0
2023-25 Maintenance Level	0	1,613	0
Difference from 2021-23	0	836	0
% Change from 2021-23	n/a	107.6%	n/a
Policy Other Changes:			
1. Staff and Program Expansions	0	300	0
Policy -- Other Total	0	300	0
Policy -- Comp Total	0	52	0
Policy -- Central Svcs Total	0	6	0
Total Policy Changes	0	358	0
2023-25 Policy Level	0	1,971	0
Difference from 2021-23	0	1,194	0
% Change from 2021-23	n/a	153.7%	n/a

Comments:

1. Staff and Program Expansions

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	71,780	149,616	98,236
2023-25 Maintenance Level	71,116	142,489	81,564
Difference from 2021-23	-664	-7,127	-16,672
% Change from 2021-23	-0.9%	-4.8%	-17.0%
Policy Other Changes:			
1. DOC Libraries	330	330	330
2. M365 from Central Service Model	330	578	330
3. Productivity Board	0	616	0
4. Voter registration	148	148	0
5. Jury Diversity	148	148	0
6. Candidate filing	148	148	0
7. Online voter registration	148	148	0
8. Address Confidentiality Program	192	192	180
9. OSOS Azure Migration	1,310	1,310	1,160
10. Archives Relocation Extension	0	644	0
11. State Archives Staffing	0	685	0
12. Ballot Rejection Rates	160	160	0
13. Physical Corps Offices	0	771	0
14. Digital Archives Maintenance	0	931	0
15. Digital Skills Assessment	250	250	0
16. Echo Glen Library	262	262	262
17. Fiscal, Admin, and IT Support	1,004	1,004	954
18. Therapeutic Gaming	150	150	0
19. Green Hill Library	352	352	308
20. LinkedIn Learning Opportunities	1,370	1,370	1,370
21. Primetime Family Reading	700	700	0
22. Advisory votes	-879	-879	-879
23. SOS Legal Services	200	200	0
24. TVW Support	2,000	2,000	0
25. Voting in Jails Study	180	180	0
26. VoteWA Resiliency	674	674	648
27. Voter Outreach	6,398	6,398	0
Policy -- Other Total	15,575	19,470	4,663
Policy -- Comp Total	1,433	3,953	1,368
Policy -- Central Svcs Total	651	1,143	498

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
Total Policy Changes	17,659	24,566	6,529
2023-25 Policy Level	88,775	167,055	88,093
Difference from 2021-23	16,995	17,439	-10,143
% Change from 2021-23	23.7%	11.7%	-10.3%

Comments:

1. DOC Libraries

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

2. M365 from Central Service Model

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

3. Productivity Board

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

4. Voter registration

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

5. Jury Diversity

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

6. Candidate filing

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

7. Online voter registration

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

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

8. Address Confidentiality Program

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

9. OSOS Azure Migration

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

10. Archives Relocation Extension

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

11. State Archives Staffing

Funding is provided for 3 additional staff in the state regional archives to reduce the size of the state's archival collection, improve access to records, preserve records, and provide more consistent public service. (Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State) (Ongoing)

12. Ballot Rejection Rates

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

13. Physical Corps Offices

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

14. Digital Archives Maintenance

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

15. Digital Skills Assessment

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

16. Echo Glen Library

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

17. Fiscal, Admin, and IT Support

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

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

18. Therapeutic Gaming

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

19. Green Hill Library

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

20. LinkedIn Learning Opportunities

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

21. Primetime Family Reading

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

22. Advisory votes

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

23. SOS Legal Services

Funding is provided for additional legal services for the Office of the Secretary of State, related to Vet Voice Foundation et al. v. Hobbs et al. (General Fund-State) (One-Time)

24. TVW Support

Funding is provided to increase the Office of the Secretary of State's contract with TVW. (General Fund-State) (One-Time)

25. Voting in Jails Study

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

26. VoteWA Resiliency

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

27. Voter Outreach

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	1,902	1,902	1,998
2023-25 Maintenance Level	1,280	1,280	1,270
Difference from 2021-23	-622	-622	-728
% Change from 2021-23	-32.7%	-32.7%	-36.4%
Policy Other Changes:			
1. CCA Tribal Engagement	0	404	0
2. CCA Grant Manager	0	254	0
3. Educational Opportunity Gap Study	250	250	0
Policy -- Other Total	250	908	0
Policy -- Comp Total	45	45	43
Policy -- Central Svcs Total	23	23	22
Total Policy Changes	318	976	65
2023-25 Policy Level	1,598	2,256	1,335
Difference from 2021-23	-304	354	-663
% Change from 2021-23	-16.0%	18.6%	-33.2%

Comments:

1. CCA Tribal Engagement

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

2. CCA Grant Manager

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

3. Educational Opportunity Gap Study

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	1,011	1,011	1,074
2023-25 Maintenance Level	1,055	1,055	1,060
Difference from 2021-23	44	44	-14
% Change from 2021-23	4.4%	4.4%	-1.3%
Policy Other Changes:			
1. Civic Engagement	110	110	86
2. Educational Opportunity Gap Study	500	500	0
3. Lived Experience Stipends	86	86	86
Policy -- Other Total	696	696	172
Policy -- Comp Total	39	39	37
Policy -- Central Svcs Total	20	20	13
Total Policy Changes	755	755	222
2023-25 Policy Level	1,810	1,810	1,282
Difference from 2021-23	799	799	208
% Change from 2021-23	79.0%	79.0%	19.4%

Comments:

1. Civic Engagement

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

2. Educational Opportunity Gap Study

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

3. Lived Experience Stipends

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	500	21,896	500
2023-25 Maintenance Level	0	21,124	0
Difference from 2021-23	-500	-772	-500
% Change from 2021-23	-100.0%	-3.5%	-100.0%
Policy Other Changes:			
1. Tax Increment Financing Review	0	500	0
2. Attorney General Charges	0	162	0
3. Investment Portfolio Tools	0	90	0
4. Investment & Economic Risk Study	0	500	0
Policy -- Other Total	0	1,252	0
Policy -- Comp Total	0	921	0
Policy -- Central Svcs Total	0	361	0
Total Policy Changes	0	2,534	0
2023-25 Policy Level	0	23,658	0
Difference from 2021-23	-500	1,762	-500
% Change from 2021-23	-100.0%	8.0%	-100.0%

Comments:

1. Tax Increment Financing Review

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

2. Attorney General Charges

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

3. Investment Portfolio Tools

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

4. Investment & Economic Risk Study

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	2,275	110,010	3,624
2023-25 Maintenance Level	2,121	115,924	2,126
Difference from 2021-23	-154	5,914	-1,498
% Change from 2021-23	-6.8%	5.4%	-41.3%
Policy Other Changes:			
1. Cybersecurity Services	0	2,869	0
2. I-900 Performance Audits	0	2,580	0
3. Special Education Performance Audit	0	1,523	0
Policy -- Other Total	0	6,972	0
Policy -- Comp Total	30	5,985	30
Policy -- Central Svcs Total	1	750	0
Total Policy Changes	31	13,707	30
2023-25 Policy Level	2,152	129,631	2,156
Difference from 2021-23	-123	19,621	-1,468
% Change from 2021-23	-5.4%	17.8%	-40.5%

Comments:

1. Cybersecurity Services

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

2. I-900 Performance Audits

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

3. Special Education Performance Audit

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	534	534	566
2023-25 Maintenance Level	562	562	585
Difference from 2021-23	28	28	19
% Change from 2021-23	5.2%	5.2%	3.4%
Policy -- Comp Total	17	17	17
Policy -- Central Svcs Total	15	15	12
Total Policy Changes	32	32	29
2023-25 Policy Level	594	594	614
Difference from 2021-23	60	60	48
% Change from 2021-23	11.2%	11.2%	8.5%

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	49,935	444,646	55,086
2023-25 Maintenance Level	51,733	451,820	47,953
Difference from 2021-23	1,798	7,174	-7,133
% Change from 2021-23	3.6%	1.6%	-12.9%
Policy Other Changes:			
1. M365 from Central Service Model	60	635	60
2. Firearms Industry Duties	2,798	2,798	720
3. Cannabis Social Equity	0	2,071	0
4. Advisory Votes	0	-28	0
5. Hospital Staffing Standards	0	204	0
6. Law Enforcement Data	4,095	4,095	0
7. Psilocybin	78	108	78
8. Speed Safety Cameras	0	2,316	0
9. Clean Energy Siting	0	526	0
10. Comprehensive Planning - Climate	0	50	0
11. Crime Victims & Witnesses	276	276	138
12. Health Care Affordability Study	100	100	0
13. Health Care Services/Access	426	426	339
14. Jail Standards Task Force	138	138	0
15. MH Counselor Compensation	0	9	0
16. Missing Persons Toolkit	311	311	306
17. Nooksack & Lake Roosevelt Watershed	0	580	0
18. ESD Legal Services	0	1,020	0
19. Counsel for Children and Youth	0	2,234	0
20. Combined In Home & Transitional Svc	0	3,704	0
21. WSP Advice and Litigation Services	0	772	0
22. Wenatchee Office Relocation	0	287	0
23. Legal Matter Management	917	8,528	794
24. MMIWP Cold Case Unit	2,010	2,010	2,010
25. SVP Unit Resources	2,193	2,193	2,924
26. Organized Retail Crime Task Force	2,265	2,265	3,020
27. Private Detention Facilities	0	26	0
28. Criminal Litigation Resources	1,398	1,398	1,398
29. MMIWP Extension	519	519	0
30. Residential Treatment Facility Rep.	0	512	0

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
31. DCYF Legal Rep Transition	0	2,192	0
32. Military & Veteran Legal Assistance	218	218	218
33. PLIA Legal Services	0	338	0
34. OIC Legal Services	0	512	0
35. State Treasurer Legal Services	0	162	0
36. Human Rights Legal Services	0	634	0
37. SOS Legal Services	0	200	0
38. Youth Tip Line Fund Shift	1,000	1,000	0
39. TNC Insurance Programs	0	75	0
40. Tribal Advisory Committee	500	500	0
41. Warehouse Employees	0	106	0
42. Water Law Legal Primer	50	50	0
Policy -- Other Total	19,352	46,070	12,005
Policy -- Comp Total	4,778	35,537	5,081
Policy -- Central Svcs Total	228	2,417	118
Total Policy Changes	24,358	84,024	17,204
2023-25 Policy Level	76,091	535,844	65,157
Difference from 2021-23	26,156	91,198	10,071
% Change from 2021-23	52.4%	20.5%	18.3%

Comments:

1. M365 from Central Service Model

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

2. Firearms Industry Duties

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

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

3. Cannabis Social Equity

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

4. Advisory Votes

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

5. Hospital Staffing Standards

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

6. Law Enforcement Data

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

7. Psilocybin

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

8. Speed Safety Cameras

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

9. Clean Energy Siting

Funding is provided for legal services to agencies to implement Engrossed Second Substitute House Bill 1216 (Clean energy siting). (Legal Services Revolving Account-State) (Custom)

10. Comprehensive Planning - Climate

One-time funding is provided for legal services to the Department of Commerce to implement legislation addressing climate change through the state's growth management framework, pursuant to Engrossed Second Substitute House Bill 1181 (Climate change/planning). (Legal Services Revolving Account-State) (One-Time)

11. Crime Victims & Witnesses

Funding is provided to implement Second Substitute House Bill 1028 (crime victims and witnesses) that extends the statute of limitations for the prosecution of sex offenses and increases resources and programs that assist in the prosecution of sexual assault cases, including reestablishing the Sexual Assault Forensic Examination Best Practices Advisory Group. (General Fund-State) (Custom)

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

12. Health Care Affordability Study

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

13. Health Care Services/Access

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

14. Jail Standards Task Force

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

15. MH Counselor Compensation

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

16. Missing Persons Toolkit

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

17. Nooksack & Lake Roosevelt Watershed

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

18. ESD Legal Services

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

19. Counsel for Children and Youth

Funding is provided for additional legal services to the Department of Children, Youth, and Families (DCYF) from the phase in of the appointment of counsel for children and youth in dependency and termination cases as provided in RCW 13.34.212(3). (Legal Services Revolving Account-State) (Ongoing)

20. Combined In Home & Transitional Svc

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

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

21. WSP Advice and Litigation Services

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

22. Wenatchee Office Relocation

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

23. Legal Matter Management

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

24. MMIWP Cold Case Unit

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

25. SVP Unit Resources

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

26. Organized Retail Crime Task Force

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

27. Private Detention Facilities

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

28. Criminal Litigation Resources

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

29. MMIWP Extension

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

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

30. Residential Treatment Facility Rep.

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

31. DCYF Legal Rep Transition

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

32. Military & Veteran Legal Assistance

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

33. PLIA Legal Services

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

34. OIC Legal Services

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

35. State Treasurer Legal Services

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

36. Human Rights Legal Services

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

37. SOS Legal Services

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

38. Youth Tip Line Fund Shift

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

39. TNC Insurance Programs

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

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

40. Tribal Advisory Committee

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

41. Warehouse Employees

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

42. Water Law Legal Primer

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	4,535	4,535	4,784
2023-25 Maintenance Level	4,741	4,741	4,715
Difference from 2021-23	206	206	-69
% Change from 2021-23	4.5%	4.5%	-1.4%
Policy Other Changes:			
1. Working Families Forecast	78	78	78
Policy -- Other Total	78	78	78
Policy -- Comp Total	189	189	192
Policy -- Central Svcs Total	104	104	92
Total Policy Changes	371	371	362
2023-25 Policy Level	5,112	5,112	5,077
Difference from 2021-23	577	577	293
% Change from 2021-23	12.7%	12.7%	6.1%

Comments:

1. Working Families Forecast

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	61,678	0
2023-25 Maintenance Level	0	62,866	0
Difference from 2021-23	0	1,188	0
% Change from 2021-23	n/a	1.9%	n/a
Policy Other Changes:			
1. Financial Services Fund Authority	0	9,000	0
2. Licensing and Admin Support	0	3,840	0
Policy -- Other Total	0	12,840	0
Policy -- Comp Total	0	3,258	0
Policy -- Central Svcs Total	0	612	0
Total Policy Changes	0	16,710	0
2023-25 Policy Level	0	79,576	0
Difference from 2021-23	0	17,898	0
% Change from 2021-23	n/a	29.0%	n/a

Comments:

1. Financial Services Fund Authority

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

2. Licensing and Admin Support

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	747,016	3,754,174	1,090,718
2023-25 Maintenance Level	722,509	1,604,617	722,449
Difference from 2021-23	-24,507	-2,149,557	-368,269
% Change from 2021-23	-3.3%	-57.3%	-33.8%
Policy Other Changes:			
1. Legal Support	12,000	12,000	0
2. Federal Fund Adjustment	0	215,662	0
3. Community Services Block Grant	4,000	4,000	0
4. Middle Housing	2,325	2,325	1,694
5. Local Government Climate Planning	0	40,953	0
6. Clean Energy Permitting/Planning	0	10,000	0
7. Firearm Safety/Violence Prevention	12,036	12,036	12,036
8. Climate Change Response Strategy	0	167	0
9. Commission Support	0	300	0
10. Employee Ownership	1,755	1,755	1,455
11. Sex Trafficking Support	5,700	5,700	5,700
12. Mobile Home Community Sales	481	481	458
13. Public Works Procurement	1,467	1,467	0
14. Manufacture	820	820	822
15. Local Permit Review	3,464	3,464	0
16. Alternative Jet Fuel	0	600	0
17. OTP GMA Updates	37	37	0
18. Law Enf. Community Grants	3,388	3,388	3,388
19. Protected Health Care/Youth	2,000	2,000	0
20. Regional Manufacturing Pre-Develop.	2,500	2,500	2,500
21. Asset Building Support Grant	2,000	2,000	0
22. ADO/Grant Writers	1,400	1,400	0
23. Associate Development Organizations	2,000	2,000	2,000
24. Administrative Support	1,500	1,500	1,500
25. Affordable Housing Access/Whatcom	200	200	0
26. Housing and Essential Needs	26,520	26,520	26,520
27. Off. Health & Homes/Services	0	13,000	0
28. Automotive Museum Assistance	0	200	0
29. Advanced Rail Energy Storage	0	1,000	0
30. Arts Business and Nonprofit Grants	0	2,000	0

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
31. Dispute Resolution Centers	6,808	6,808	6,808
32. Community Service Center	500	500	0
33. Cannabis Revenue Distributions	0	1,733	0
34. Battle Ground Downtown Study	375	375	0
35. Youth Behavioral Health Grant	2,000	2,000	2,000
36. Business Engagement Tool Licenses	1,000	1,000	0
37. Latino Community Services Grant	450	450	0
38. Energy Assistance	0	35,000	0
39. Clean Energy Siting	0	3,152	0
40. Cheney Fire Truck Replacement	175	175	0
41. Creative Industries Sector Lead	44	44	44
42. Community Outreach	8,000	8,000	0
43. Pioneer Square/Int'l District CPDA	0	1,500	0
44. Central District CPDA	0	2,750	0
45. Cultural Prgms/Navigation Support	150	150	0
46. Community Reinvestment Grants	0	200,000	0
47. Clean Technology Advisory Committee	0	352	0
48. Smart Buildings	0	250	0
49. Covenant Homeownership Program	0	150,000	0
50. Covenant Homeownership Study	500	500	0
51. Process Review & Language Access	1,283	1,283	700
52. Community Engagement Team	1,030	1,030	1,018
53. Community Org Capacity Development	2,802	2,802	904
54. Planning for Housing Supply	6,000	6,000	0
55. Digital Navigator Program	30,000	30,000	0
56. Digital Equity Staff	1,014	1,014	506
57. DD Council	280	280	280
58. Developmental Disabilities Ombuds	279	279	250
59. Refugee Aid	9,000	9,000	0
60. Refugee Housing Center	1,000	1,000	0
61. Community Based Non-Profit Capacity	970	970	0
62. Domestic Violence	2,338	2,338	2,338
63. Emergency Housing/Shelter	55,500	111,000	111,000
64. Dispute Resolution Center/Snohomish	1,000	1,000	0
65. Permanent Supportive Housing O&M	25,000	25,000	25,000

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
66. Campus District Energy Systems	220	220	218
67. Dual-Use Solar Pilot	0	10,664	0
68. Office of Behavioral Health Ombuds	2,000	2,000	2,000
69. Transmission Planning	0	1,024	0
70. Clean Buildings Database Expansion	0	975	0
71. Long Term Care Ombuds	1,190	1,190	2,192
72. Ferry/Okanogan EMS Unit Replacement	175	175	0
73. Energy Audits - Public Buildings	0	20,592	0
74. Energy Assistance Program Design	0	300	0
75. Energy Portfolio Study	2,000	2,000	0
76. Encampment Response & Outreach	60,000	60,000	0
77. Energy Upgrade Navigator Program	0	250	0
78. Fed Funding Application Activities	5,000	5,000	0
79. Family Homeless Svcs/Pierce	250	250	0
80. Family Resource Center Grants	2,000	2,000	0
81. Hunger Relief Response Program	500	500	0
82. Fire Service Delivery Work Group	50	50	0
83. Teen Center Counseling/Case Svcs	180	180	0
84. Grid Formula Program Support	0	708	0
85. Youth Violence Prevention	750	750	0
86. Workforce Housing Predevelopment	400	400	0
87. Homeless Prevention & Diversion Fd.	4,000	4,000	0
88. Housing Regulation Work Group	200	200	0
89. Homeless Svcs Contracts Increase	45,605	45,605	45,606
90. Human Services Contracting Study	200	200	0
91. Homeless Student Stability Program	2,000	2,000	2,000
92. Housing Vouchers/Human Trafficking	3,000	3,000	3,000
93. Handle With Care	300	300	0
94. Homeless Youth Comm. Supports	1,562	1,562	3,124
95. Homeless Youth Program Models	250	250	0
96. Healthy Youth/Violence Prevention	3,500	3,500	0
97. Innovation Cluster Accelerator	1,000	1,000	0
98. Innovation Centers Network	250	250	0
99. Innovation Corridors	700	700	0
100. Int'l. Families Justice Coalition	300	300	0

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
101. Indigenous Persons/Services Grants	2,322	2,322	0
102. IT Improvements Grant	300	300	0
103. International Market Representation	600	600	600
104. Local Housing Programs	18,000	18,000	0
105. Housing and Education Development	1,700	1,700	0
106. Procurement Technical Assistance	2,200	2,200	0
107. Leg. Civics Education Program	250	250	0
108. Law Enforcement Tech Grant Prog.	3,000	3,000	0
109. Lifeline Support System	750	750	0
110. LGBTQ Legal Aid	700	700	0
111. HEAL Act Implementation	0	3,096	0
112. Zoning Atlas Feasibility Study	519	519	0
113. Latino Comm. Social/Ed Services	426	426	0
114. Municipal Research & Svcs Center	0	920	0
115. Nordic Cooperation	300	300	0
116. New Americans Program	2,000	2,000	2,000
117. Youth Hockey	150	150	0
118. Nonprofit Security Grant Program	500	500	0
119. Northwest Agriculture Biz. Center	100	100	0
120. Parent Child Assistance Program	800	800	0
121. Pacific County Drug Task Force	742	742	0
122. Preventing Farmworker SH	330	330	0
123. Port Gamble Shoreline Restoration	0	2,400	0
124. Residential Housing Dev./Youth	900	900	0
125. Police Social Services Support	200	200	0
126. Public Transit Behavioral Health	250	250	0
127. Public Works Dashboard	0	490	0
128. Biotech Incubator	250	250	0
129. Oil Refinery Study	250	250	0
130. Reentry Grants	5,000	5,000	0
131. Retirement Preparedness Study	30	30	0
132. Rental Registry Scoping Study	560	560	0
133. Local Government Salmon Recovery	0	2,747	0
134. ScaleUp Training Curriculum	450	450	0
135. Asylum Seeker & Refugee Svcs	700	700	0

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
136. Ferndale Wayfinding Project	100	100	0
137. Refugee Skating	300	300	0
138. Low Barrier Shelter/Skagit	540	540	0
139. Safe Parking Program	400	400	0
140. Social Housing/Seattle	200	200	0
141. Workforce & Economic Dev/Fed Way	500	500	0
142. Legal Services/Sexual Violence	1,500	1,500	0
143. Legal Advocacy/Domestic Violence	500	500	0
144. Southwest Washington Child Care	300	300	0
145. Statewide Tourism Marketing	0	5,966	0
146. Exploitation/Trafficking Study	200	200	0
147. Small Business Technical Asst.	500	500	0
148. Transportation Demand Management	235	235	0
149. Community Hub	269	269	0
150. Ukrainian Resettlement Assistance	500	500	0
151. Utility Shutoffs in Heat Alerts	50	50	34
152. Victims Services	41,311	41,311	0
153. Vietnam Cooperation	150	150	0
154. Wildfire/Electric Utilities	189	189	192
155. Washington Youth & Families Fund	1,000	1,000	0
Policy -- Other Total	473,696	1,257,947	269,887
Policy -- Comp Total	3,788	6,596	3,642
Policy -- Transfer Total	-1,000	-1,000	0
Policy -- Central Svcs Total	368	1,001	190
Total Policy Changes	476,852	1,264,544	273,719
2023-25 Policy Level	1,199,361	2,869,161	996,168
Difference from 2021-23	452,345	-885,013	-94,550
% Change from 2021-23	60.6%	-23.6%	-8.7%

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

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

Comments:

1. Legal Support

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

2. Federal Fund Adjustment

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

3. Community Services Block Grant

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

4. Middle Housing

Funding is provided to implement Engrossed Second Substitute House Bill 1110 (Middle housing), which requires the Department of Commerce (COM) to develop model middle housing ordinances, establish a process for cities to seek approval of alternative local actions, and to provide technical assistance to cities. (General Fund-State) (Custom)

5. Local Government Climate Planning

Funding is provided to implement Engrossed Second Substitute House Bill 1181 (Climate change/planning), which requires certain local jurisdictions planning under the Growth Management Act to include considerations for climate change in their comprehensive plans. This item includes funding for COM to provide grants to assist cities and counties with implementation of the requirements, including grants for local jurisdictions that opt into planning efforts early. (Climate Commitment Account-State) (Custom)

6. Clean Energy Permitting/Planning

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

7. Firearm Safety/Violence Prevention

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

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

8. Climate Change Response Strategy

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

9. Commission Support

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

10. Employee Ownership

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

11. Sex Trafficking Support

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

12. Mobile Home Community Sales

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

13. Public Works Procurement

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

14. Manufacture

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

15. Local Permit Review

Funding is provided for implementation of Second Substitute Senate Bill 5290 (Local permit review). Of the amounts provided, \$3 million is provided for grants to local governments. (General Fund-State) (Ongoing)

16. Alternative Jet Fuel

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

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

17. OTP GMA Updates

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

18. Law Enf. Community Grants

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

19. Protected Health Care/Youth

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

20. Regional Manufacturing Pre-Develop.

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

21. Asset Building Support Grant

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

22. ADO/Grant Writers

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

23. Associate Development Organizations

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

24. Administrative Support

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

25. Affordable Housing Access/Whatcom

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

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

26. Housing and Essential Needs

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

27. Off. Health & Homes/Services

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

28. Automotive Museum Assistance

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

29. Advanced Rail Energy Storage

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

30. Arts Business and Nonprofit Grants

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

31. Dispute Resolution Centers

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

32. Community Service Center

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

33. Cannabis Revenue Distributions

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

34. Battle Ground Downtown Study

Funding is provided for the city of Battle Ground to conduct a feasibility study on options for a downtown revitalization project. (General Fund-State) (One-Time)

35. Youth Behavioral Health Grant

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

36. Business Engagement Tool Licenses

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

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

37. Latino Community Services Grant

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

38. Energy Assistance

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

39. Clean Energy Siting

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

40. Cheney Fire Truck Replacement

Funding is provided to replace a fire truck at the Cheney Fire Department which was destroyed in a mutual aid fire. (General Fund-State) (One-Time)

41. Creative Industries Sector Lead

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

42. Community Outreach

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

43. Pioneer Square/Int'l District CPDA

Funding is provided for the Pioneer Square-International District Community Preservation and Development Authority. (Community Preservation & Development Authority Acc-State) (One-Time)

44. Central District CPDA

Funding is provided for the Central District Community Preservation and Development Authority. (Community Preservation & Development Authority Acc-State) (One-Time)

45. Cultural Prgms/Navigation Support

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

46. Community Reinvestment Grants

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

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

47. Clean Technology Advisory Committee

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

48. Smart Buildings

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

49. Covenant Homeownership Program

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

50. Covenant Homeownership Study

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

51. Process Review & Language Access

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

52. Community Engagement Team

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

53. Community Org Capacity Development

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

54. Planning for Housing Supply

Funding is provided for COM to administer grants and technical assistance to local jurisdictions in planning for middle housing, transit-oriented development, and low-income housing. Funding is also provided for an affordable housing auditing program. (General Fund-State) (One-Time)

55. Digital Navigator Program

Funding is provided for grants to facilitate a Digital Navigator Program to provide devices, subscriptions, and digital skills services to communities including, but not limited to, individuals seeking work, students, English language learners, Medicaid clients, people experiencing poverty, and seniors. (General Fund-State) (One-Time)

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

56. Digital Equity Staff

Funding is provided for additional staffing and contracting costs to address the goals of the State Digital Equity Plan outlined in Chapter 265, Laws of 2022 (E2SHB 1723) in consultation with the Office of Equity and other entities. (General Fund-State) (Custom)

57. DD Council

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

58. Developmental Disabilities Ombuds

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

59. Refugee Aid

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

60. Refugee Housing Center

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

61. Community Based Non-Profit Capacity

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

62. Domestic Violence

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

63. Emergency Housing/Shelter

Funding is provided for grants to support emergency housing, shelter capacity, and associated support services. Grantees must maintain or increase their emergency housing capacity compared to levels funded through previous temporary state and federal programs, including Emergency Solutions Grant funds provided under the Coronavirus Aid, Relief, and Economic Security (CARES) Act and the state Shelter Capacity grant program. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (Ongoing)

64. Dispute Resolution Center/Snohomish

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

65. Permanent Supportive Housing O&M

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

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

66. Campus District Energy Systems

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

67. Dual-Use Solar Pilot

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

68. Office of Behavioral Health Ombuds

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

69. Transmission Planning

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

70. Clean Buildings Database Expansion

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

71. Long Term Care Ombuds

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

72. Ferry/Okanogan EMS Unit Replacement

Funding is provided to replace an emergency medical services response unit at the Ferry/Okanogan Fire Protection District #14. (General Fund-State) (One-Time)

73. Energy Audits - Public Buildings

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

74. Energy Assistance Program Design

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

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

75. Energy Portfolio Study

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

76. Encampment Response & Outreach

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

77. Energy Upgrade Navigator Program

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

78. Fed Funding Application Activities

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

79. Family Homeless Svcs/Pierce

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

80. Family Resource Center Grants

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

81. Hunger Relief Response Program

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

82. Fire Service Delivery Work Group

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

83. Teen Center Counseling/Case Svcs

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

84. Grid Formula Program Support

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

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

85. Youth Violence Prevention

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

86. Workforce Housing Predevelopment

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

87. Homeless Prevention & Diversion Fd.

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

88. Housing Regulation Work Group

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

89. Homeless Svcs Contracts Increase

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

90. Human Services Contracting Study

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

91. Homeless Student Stability Program

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

92. Housing Vouchers/Human Trafficking

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

93. Handle With Care

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

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

94. Homeless Youth Comm. Supports

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

95. Homeless Youth Program Models

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

96. Healthy Youth/Violence Prevention

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

97. Innovation Cluster Accelerator

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

98. Innovation Centers Network

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

99. Innovation Corridors

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

100. Int'l. Families Justice Coalition

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

101. Indigenous Persons/Services Grants

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

102. IT Improvements Grant

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

103. International Market Representation

Additional funding is provided for representation in key international markets. (General Fund-State) (Ongoing)

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

104. Local Housing Programs

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

105. Housing and Education Development

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

106. Procurement Technical Assistance

Funding is provided for COM to contract with the Municipal Research and Services Center (MRSC), in coordination with the Procurement Technical Assistance Center, to provide training and technical assistance to local governments and contractors on public works contracting. (General Fund-State) (One-Time)

107. Leg. Civics Education Program

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

108. Law Enforcement Tech Grant Prog.

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

109. Lifeline Support System

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

110. LGBTQ Legal Aid

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

111. HEAL Act Implementation

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

112. Zoning Atlas Feasibility Study

Funding is provided for COM to conduct a feasibility study on implementing a Washington state zoning atlas project that would provide a mapping tool illustrating key features of zoning codes across jurisdictions. (General Fund-State) (One-Time)

113. Latino Comm. Social/Ed Services

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

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

114. Municipal Research & Svcs Center

Additional funding is provided for Commerce to contract with the MRSC for continued support and services to local governments. (Liquor Revolving Account-State) (Ongoing)

115. Nordic Cooperation

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

116. New Americans Program

Additional funding is provided for the Washington New Americans program. (General Fund-State) (Ongoing)

117. Youth Hockey

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

118. Nonprofit Security Grant Program

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

119. Northwest Agriculture Biz. Center

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

120. Parent Child Assistance Program

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

121. Pacific County Drug Task Force

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

122. Preventing Farmworker SH

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

123. Port Gamble Shoreline Restoration

Funding is provided for the Port Gamble S'Klallam Tribe for phase 3 of a shoreline restoration project. (Climate Commitment Account-State) (One-Time)

124. Residential Housing Dev./Youth

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

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

125. Police Social Services Support

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

126. Public Transit Behavioral Health

Funding is provided for a 6-month public transit and behavioral health co-responder pilot program in Pierce County. (General Fund-State) (One-Time)

127. Public Works Dashboard

Funding is provided for the Public Works Board to develop a data dashboard to map investments made by state agencies and system improvement team partners. (Public Works Assistance Account-State) (One-Time)

128. Biotech Incubator

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

129. Oil Refinery Study

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

130. Reentry Grants

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

131. Retirement Preparedness Study

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

132. Rental Registry Scoping Study

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

133. Local Government Salmon Recovery

Funding is provided to assist local governments in addressing salmon recovery through their comprehensive plans and development regulations under the Growth Management Act. (Natural Climate Solutions Account-State) (Custom)

134. ScaleUp Training Curriculum

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

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

135. Asylum Seeker & Refugee Svcs

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

136. Ferndale Wayfinding Project

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

137. Refugee Skating

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

138. Low Barrier Shelter/Skagit

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

139. Safe Parking Program

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

140. Social Housing/Seattle

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

141. Workforce & Economic Dev/Fed Way

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

142. Legal Services/Sexual Violence

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

143. Legal Advocacy/Domestic Violence

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

144. Southwest Washington Child Care

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

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

145. Statewide Tourism Marketing

Expenditure authority is provided for the Statewide Tourism Marketing Account. (Statewide Tourism Marketing-State) (One-Time)

146. Exploitation/Trafficking Study

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

147. Small Business Technical Asst.

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

148. Transportation Demand Management

Funding is provided for the Transportation Demand Management program at the Canyon Park Subarea in Bothell. (General Fund-State) (One-Time)

149. Community Hub

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

150. Ukrainian Resettlement Assistance

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

151. Utility Shutoffs in Heat Alerts

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

152. Victims Services

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

153. Vietnam Cooperation

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

154. Wildfire/Electric Utilities

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

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

155. Washington Youth & Families Fund

Additional funding is provided for the Washington Youth and Families Fund on a one-time basis. (General Fund-State) (One-Time)

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	1,909	1,959	2,002
2023-25 Maintenance Level	1,913	1,963	1,966
Difference from 2021-23	4	4	-36
% Change from 2021-23	0.2%	0.2%	-1.8%
Policy -- Comp Total	86	86	87
Policy -- Central Svcs Total	14	14	11
Total Policy Changes	100	100	98
2023-25 Policy Level	2,013	2,063	2,064
Difference from 2021-23	104	104	62
% Change from 2021-23	5.4%	5.3%	3.1%

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	38,222	325,280	43,380
2023-25 Maintenance Level	39,915	274,286	39,720
Difference from 2021-23	1,693	-50,994	-3,660
% Change from 2021-23	4.4%	-15.7%	-8.4%
Policy Other Changes:			
1. 988 System Care Coordinator	0	300	0
2. OneWA AFRS Replacement	0	60,681	0
3. Higher Ed Financial Dashboard	0	366	0
4. 5842 Climate Change GHG Report	0	137	0
5. FPMT Staffing	0	350	0
6. AmeriCorps Equity Fund (BIPOC)	1,198	1,316	1,300
7. ServeWA ARPA Funding	429	3,029	0
8. ServeWA Support	1,091	1,091	1,076
9. AmeriCorps Living Stipend	4,487	4,487	5,792
10. Criminal Justice Analytic Staffing	367	367	362
11. Budget Office Support	0	410	0
12. Behavioral Health JLEC	500	500	0
13. CCA Expenditure Tracking	0	772	0
14. AmeriCorps Climate Corps	0	7,545	0
15. Difficult to Discharge Pilot	1,025	1,025	0
16. Capital Budget Staffing	0	1,784	0
17. ERDC Gates Foundation Grant	0	843	0
18. Facilities Oversight Staffing	0	2,640	0
19. State Human Resources Staffing	0	698	0
20. Naselle Task Force	298	298	0
21. Work Group/Homeless Students	0	277	0
22. Temporary Staff/Reporting & Budget	0	1,806	0
23. WMS Bargaining	0	1,000	0
Policy -- Other Total	9,395	91,722	8,530
Policy -- Comp Total	1,693	7,478	1,676
Policy -- Transfer Total	-10,348	-11,350	-10,348
Policy -- Central Svcs Total	674	1,732	432
Total Policy Changes	1,414	89,582	290
2023-25 Policy Level	41,329	363,868	40,010

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
Difference from 2021-23	3,107	38,588	-3,370
% Change from 2021-23	8.1%	11.9%	-7.8%

Comments:

1. 988 System Care Coordinator

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 1134 (988 system) for a behavioral health crisis system coordinator. (Statewide 988 Behavioral Health Crisis Respsns Line-State) (Ongoing)

2. OneWA AFRS Replacement

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

3. Higher Ed Financial Dashboard

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

4. 5842 Climate Change GHG Report

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

5. FPMT Staffing

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

6. AmeriCorps Equity Fund (BIPOC)

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

7. ServeWA ARPA Funding

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

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

8. ServeWA Support

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

9. AmeriCorps Living Stipend

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

10. Criminal Justice Analytic Staffing

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

11. Budget Office Support

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

12. Behavioral Health JLEC

One-time funding is provided for contract costs to provide staff support for a Joint Legislative and Executive Committee on Behavioral Health. A sustainable five-year plan to improve behavioral health is due by June 1, 2025. (General Fund-State) (One-Time)

13. CCA Expenditure Tracking

One-time funding is provided for a data portal to improve public understanding of expenditures from Climate Commitment Act accounts, in coordination with the Department of Ecology. (Climate Investment Account-State) (One-Time)

14. AmeriCorps Climate Corps

Funding is provided for ServeWA to establish the Washington Climate Corps Network pursuant to Second Substitute House Bill 1176 (Climate-ready communities). (General Fund-Federal; Climate Commitment Account-State) (Ongoing)

15. Difficult to Discharge Pilot

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

16. Capital Budget Staffing

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

17. ERDC Gates Foundation Grant

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

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

18. Facilities Oversight Staffing

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

19. State Human Resources Staffing

Funding is provided for staffing in the State Human Resources division to assist with statewide workload. (Personnel Service Account-State) (Ongoing)

20. Naselle Task Force

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

21. Work Group/Homeless Students

Funding is provided to implement House Bill 1679 (Student homelessness group), which extends and expands a work group to address the needs of students in foster care, experiencing homelessness, or in or exiting juvenile rehabilitation. (OFM Central Services-State) (Ongoing)

22. Temporary Staff/Reporting & Budget

Funding is provided for staffing to provide support for required reporting on the use of state and federal funds, including funding provided for COVID-19 relief. Funding is also provided for legal services. (OFM Central Services-State; Coronavirus State Fiscal Recovery Fund-Federal) (Ongoing)

23. WMS Bargaining

Funding is provided to implement the provisions of Second Substitute Senate Bill 1122 (WMS bargaining) to support additional labor negotiations. (OFM's Labor Relations Service Account-Non-Appr) (Ongoing)

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	73,453	0
2023-25 Maintenance Level	0	60,140	0
Difference from 2021-23	0	-13,313	0
% Change from 2021-23	n/a	-18.1%	n/a
Policy Other Changes:			
1. WCCC Eligibility Expansion	0	80	0
2. Hospital Staffing Standards	0	34	0
3. Speed Safety Cameras	0	2,487	0
4. Social Equity in Cannabis	0	597	0
5. Transfer Existing Authority to CSM	0	7,974	0
6. Reduce Authority to Add to CSM	0	-7,974	0
7. Public Assistance & HCA Appeals	0	1,740	0
8. Language Access/Translations	0	572	0
9. Recruitment & Data Integrity Mgr	0	302	0
10. SEA-SPO Office Downsizing	0	1,906	0
11. Vol Exemptions to LTSS Trust Pgm	0	274	0
12. Warehouse Employees	0	61	0
13. Employer Req Wage-Salary Info	0	40	0
14. DCYF Appeals	0	12	0
Policy -- Other Total	0	8,105	0
Policy -- Comp Total	0	3,502	0
Policy -- Central Svcs Total	0	509	0
Total Policy Changes	0	12,116	0
2023-25 Policy Level	0	72,256	0
Difference from 2021-23	0	-1,197	0
% Change from 2021-23	n/a	-1.6%	n/a

Comments:

1. WCCC Eligibility Expansion

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

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

2. Hospital Staffing Standards

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

3. Speed Safety Cameras

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

4. Social Equity in Cannabis

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

5. Transfer Existing Authority to CSM

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

6. Reduce Authority to Add to CSM

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

7. Public Assistance & HCA Appeals

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

8. Language Access/Translations

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

9. Recruitment & Data Integrity Mgr

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

10. SEA-SPO Office Downsizing

Funding is provided for tenant improvements related to relocating from the Seattle office and downsizing the Spokane Valley office. (Administrative Hearings Revolving Account-State) (One-Time)

11. Vol Exemptions to LTSS Trust Pgm

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

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

12. Warehouse Employees

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

13. Employer Req Wage-Salary Info

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

14. DCYF Appeals

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	1,247,944	0
2023-25 Maintenance Level	0	1,426,949	0
Difference from 2021-23	0	179,005	0
% Change from 2021-23	n/a	14.3%	n/a
Policy -- Comp Total	0	1,448	0
Policy -- Central Svcs Total	0	302	0
Total Policy Changes	0	1,750	0
2023-25 Policy Level	0	1,428,699	0
Difference from 2021-23	0	180,755	0
% Change from 2021-23	n/a	14.5%	n/a

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	39,427	0
2023-25 Maintenance Level	0	40,381	0
Difference from 2021-23	0	954	0
% Change from 2021-23	n/a	2.4%	n/a
Policy -- Comp Total	0	1,501	0
Policy -- Central Svcs Total	0	445	0
Total Policy Changes	0	1,946	0
2023-25 Policy Level	0	42,327	0
Difference from 2021-23	0	2,900	0
% Change from 2021-23	n/a	7.4%	n/a

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	1,032	1,032	1,068
2023-25 Maintenance Level	1,054	1,054	1,066
Difference from 2021-23	22	22	-2
% Change from 2021-23	2.1%	2.1%	-0.2%
Policy Other Changes:			
1. Agency Rename and Outreach	139	139	0
2. Educational Opportunity Gap Study	250	250	0
3. Public Records Legal Services	83	83	72
4. Lived Experience Stipends	70	70	70
5. Student Support	210	210	210
6. Outreach Team	973	973	974
Policy -- Other Total	1,725	1,725	1,326
Policy -- Comp Total	39	39	37
Policy -- Central Svcs Total	23	23	19
Total Policy Changes	1,787	1,787	1,382
2023-25 Policy Level	2,841	2,841	2,448
Difference from 2021-23	1,809	1,809	1,380
% Change from 2021-23	175.3%	175.3%	129.2%

Comments:

1. Agency Rename and Outreach

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

2. Educational Opportunity Gap Study

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

3. Public Records Legal Services

Funding is provided for staffing and legal services costs associated with increased public record requests. (General Fund-State) (Custom)

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

4. Lived Experience Stipends

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

5. Student Support

Funding is provided for a pilot program in the Skagit Valley to hire gang youth intervention specialists within high schools to address the roots of gang involvement. (General Fund-State) (Ongoing)

6. Outreach Team

Funding is provided for 4 staff to provide community outreach and promote civic engagement. (General Fund-State) (Ongoing)

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	1,735	1,735	2,380
2023-25 Maintenance Level	963	963	966
Difference from 2021-23	-772	-772	-1,414
% Change from 2021-23	-44.5%	-44.5%	-59.4%
Policy Other Changes:			
1. Educational Opportunity Gap Study	250	250	0
2. Lived Experience Stipends	52	52	52
Policy -- Other Total	302	302	52
Policy -- Comp Total	38	38	35
Policy -- Central Svcs Total	19	19	13
Total Policy Changes	359	359	100
2023-25 Policy Level	1,322	1,322	1,066
Difference from 2021-23	-413	-413	-1,314
% Change from 2021-23	-23.8%	-23.8%	-55.2%

Comments:

1. Educational Opportunity Gap Study

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

2. Lived Experience Stipends

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	609	86,849	1,218
2023-25 Maintenance Level	387	116,432	0
Difference from 2021-23	-222	29,583	-1,218
% Change from 2021-23	-36.5%	34.1%	-100.0%
Policy Other Changes:			
1. Postretirement/nursing	0	1,172	0
2. Postretirement Employment	0	1,058	0
3. Congressional Changes to Pensions	0	501	0
4. Military Service Credit	0	143	0
5. Public Safety Telecommunicators	0	199	0
6. FTEs & Comp to Process Retirements	0	3,953	0
7. Tribal Peace Officers/LEOFF	0	536	0
Policy -- Other Total	0	7,562	0
Policy -- Comp Total	0	3,480	0
Policy -- Central Svcs Total	0	557	0
Total Policy Changes	0	11,599	0
2023-25 Policy Level	387	128,031	0
Difference from 2021-23	-222	41,182	-1,218
% Change from 2021-23	-36.5%	47.4%	-100.0%

Comments:

1. Postretirement/nursing

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

2. Postretirement Employment

Funding is provided for implementation of Substitute House Bill 1056 (Postretirement employment). (Dept of Retirement Systems Expense Account-State) (One-Time)

3. Congressional Changes to Pensions

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

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

4. Military Service Credit

Funding is provided for implementation of House Bill 1007 (Military service credit). (Dept of Retirement Systems Expense Account-State) (One-Time)

5. Public Safety Telecommunicators

Funding is provided for implementation of House Bill 1055 (Public safety telecommunicators). (Dept of Retirement Systems Expense Account-State) (One-Time)

6. FTEs & Comp to Process Retirements

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

7. Tribal Peace Officers/LEOFF

Funding is provided to implement membership in the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 (LEOFF 2) for qualified certificated General Authority Peace Officers' employed by Tribal governments that choose to negotiate a tribal-state compact for membership in LEOFF 2, consistent with the provisions of House Bill 1481 (Tribal peace officers/LEOFF). (Dept of Retirement Systems Expense Account-State) (Custom)

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	69,784	0
2023-25 Maintenance Level	0	73,008	0
Difference from 2021-23	0	3,224	0
% Change from 2021-23	n/a	4.6%	n/a
Policy Other Changes:			
1. Self-insured pension/fund	0	41	0
2. Enhance Investment Capacity	0	3,678	0
Policy -- Other Total	0	3,719	0
Policy -- Comp Total	0	6,377	0
Policy -- Central Svcs Total	0	322	0
Total Policy Changes	0	10,418	0
2023-25 Policy Level	0	83,426	0
Difference from 2021-23	0	13,642	0
% Change from 2021-23	n/a	19.5%	n/a

Comments:

1. Self-insured pension/fund

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

2. Enhance Investment Capacity

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	587,839	639,315	831,000
2023-25 Maintenance Level	799,738	848,132	835,204
Difference from 2021-23	211,899	208,817	4,204
% Change from 2021-23	36.0%	32.7%	0.5%
Policy Other Changes:			
1. Property Tax Admin	19	19	0
2. Working Families Tax Credit Changes	7,221	7,221	7,022
3. 2023 Revenue Legislation	3,188	4,083	1,035
4. Capital Gains Tax Administration	2,687	2,687	2,059
5. Capital Gains M&O	643	643	858
6. Delivery of Alcohol	42	42	0
7. WFTC Implementation Support	12,601	12,601	6,688
8. Petroleum Products Tax Admin	48	48	0
9. State and Local Tax Transparency	250	250	0
10. Tax and Revenue Laws Admin	31	31	0
11. Unclaimed Property Funding	0	2,644	0
12. Working Families M&O	4,684	4,684	6,272
13. Working Families Tax Admin	15,122	15,122	14,459
14. Wealth Tax Study	300	300	0
Policy -- Other Total	46,836	50,375	38,393
Policy -- Comp Total	15,046	16,623	14,298
Policy -- Central Svcs Total	2,650	2,963	1,743
Total Policy Changes	64,532	69,961	54,434
2023-25 Policy Level	864,270	918,093	889,638
Difference from 2021-23	276,431	278,778	58,638
% Change from 2021-23	47.0%	43.6%	7.1%
Approps in Other Legislation Proposed Changes:			
15. Recovery Residence Tax Admin	734	734	280
Total Approps in Other Legislation Proposed	734	734	280
Grand Total	865,004	918,827	889,918

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

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

Comments:

1. Property Tax Admin

Funding is provided to implement House Bill 1303 (Property tax administration) which, among other provisions, allows the Department of Revenue to convert a taxpayer's property tax appeal from informal to formal within 10 days of the date of the appeal. (General Fund-State) (One-Time)

2. Working Families Tax Credit Changes

Funding is provided for the implementation of Second Substitute House Bill 1477 (Working families' tax credit), which makes changes to the Working Families' Tax Credit (WFTC) program. (General Fund-State) (Custom)

3. 2023 Revenue Legislation

Funding is provided to implement 2023 revenue legislation. (General Fund-State; Climate Commitment Account-State) (Custom)

4. Capital Gains Tax Administration

Funding is provided for administrative support to continue implementation of Chapter 196, Laws of 2021 (ESSB 5096). Funding was first appropriated in the 2021-23 biennium for the project, and the project is scheduled to be completed in the 2023-25 biennium. (General Fund-State) (Custom)

5. Capital Gains M&O

Funding is provided for the maintenance and operations costs of information technology systems used for implementation of Chapter 196, Laws of 2021 (ESSB 5096). (General Fund-State) (Ongoing)

6. Delivery of Alcohol

Funding is provided to implement Substitute Senate Bill 5448 (Delivery of alcohol), which makes various changes to liquor licensee privileges for the delivery of alcohol. (General Fund-State) (One-Time)

7. WFTC Implementation Support

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

8. Petroleum Products Tax Admin

Funding is provided to administer petroleum products tax adjustments required under Engrossed Substitute House Bill 1175 (Petroleum storage tanks), which include reverting to the prior tax rate and increasing the balancing thresholds in the Pollution Liability Insurance Program Trust Account. (General Fund-State) (One-Time)

9. State and Local Tax Transparency

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

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

10. Tax and Revenue Laws Admin

Funding is provided to implement Substitute Senate Bill 5565 (Tax and revenue laws), which modifies tax and revenue laws by making technical corrections and clarifying ambiguities. (General Fund-State) (One-Time)

11. Unclaimed Property Funding

Funding is provided to address current claim volumes as well as the projected increase of claims for the Unclaimed Property program and for implementation of House Bill 1742 (Nontax statutes/DOR). (Unclaimed Personal Property Account-Non-Appr) (Ongoing)

12. Working Families M&O

Funding is provided for the maintenance and operations costs of information technology systems used for implementation of Chapter 195, Laws of 2021 (ESHB 1297). (General Fund-State) (Ongoing)

13. Working Families Tax Admin

Funding is provided to continue administration of Chapter 195, Laws of 2021 (ESHB 1297). (General Fund-State) (Custom)

14. Wealth Tax Study

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

15. Recovery Residence Tax Admin

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	5,342	5,342	5,442
2023-25 Maintenance Level	5,308	5,308	5,307
Difference from 2021-23	-34	-34	-135
% Change from 2021-23	-0.6%	-0.6%	-2.5%
Policy -- Comp Total	207	207	201
Policy -- Central Svcs Total	103	103	89
Total Policy Changes	310	310	290
2023-25 Policy Level	5,618	5,618	5,597
Difference from 2021-23	276	276	155
% Change from 2021-23	5.2%	5.2%	2.8%

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	3,994	8,868	4,002
2023-25 Maintenance Level	3,994	9,569	3,994
Difference from 2021-23	0	701	-8
% Change from 2021-23	0.0%	7.9%	-0.2%
Policy Other Changes:			
1. Public Works Procurement	1,069	1,069	910
2. Communications and Outreach	1,841	1,841	1,800
3. Public Records Requests	251	251	248
4. Policy Analyst	302	302	302
Policy -- Other Total	3,463	3,463	3,260
Policy -- Comp Total	179	456	169
Policy -- Central Svcs Total	0	210	0
Total Policy Changes	3,642	4,129	3,429
2023-25 Policy Level	7,636	13,698	7,423
Difference from 2021-23	3,642	4,830	3,421
% Change from 2021-23	91.2%	54.5%	85.5%

Comments:

1. Public Works Procurement

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

2. Communications and Outreach

Funding is provided for 7 FTEs to establish a Communications and Outreach Department, including 5 regional certification outreach specialists. (General Fund-State) (Ongoing)

3. Public Records Requests

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

4. Policy Analyst

Funding is provided for a policy analyst position. (General Fund-State) (Ongoing)

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	79,029	0
2023-25 Maintenance Level	0	78,524	0
Difference from 2021-23	0	-505	0
% Change from 2021-23	n/a	-0.6%	n/a
Policy Other Changes:			
1. Health Care Benefit Managers	0	1,206	0
2. Annuity Transactions	0	63	0
3. Abortion Cost Sharing	0	52	0
4. Behavioral Health Continuity	0	55	0
5. Pet Insurance	0	237	0
6. Essential Health Benefits	0	260	0
7. Breast Exam Cost Sharing	0	52	0
8. Maternal Support Services	0	272	0
9. Risk Mitigation	0	25	0
10. Insulin Cost-Sharing Cap	0	9	0
11. Audio-Only Telemedicine	0	72	0
12. Behavioral Health Support	0	19	0
13. Criminal Insurance Fraud	0	362	0
14. Email Communication	0	190	0
15. Hearing Instruments Coverage	0	66	0
16. Health Provider Contracting Study	0	500	0
17. Insurance Producer Education	0	25	0
18. Legal Svcs Funding Adjustment	0	512	0
19. Maternity Care Services	0	250	0
20. Mutual Insurance Reorganization	0	14	0
21. Prior Authorization	0	132	0
22. Insurance Product Review	0	646	0
Policy -- Other Total	0	5,019	0
Policy -- Comp Total	0	3,445	0
Policy -- Central Svcs Total	0	1,161	0
Total Policy Changes	0	9,625	0
2023-25 Policy Level	0	88,149	0
Difference from 2021-23	0	9,120	0

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
% Change from 2021-23	n/a	11.5%	n/a

Comments:

1. Health Care Benefit Managers

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

2. Annuity Transactions

Funding is provided to support regulation and enforcement activities pursuant to House Bill 1120 (Annuity transactions). (Insurance Commissioner's Regulatory Account-State) (Ongoing)

3. Abortion Cost Sharing

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

4. Behavioral Health Continuity

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

5. Pet Insurance

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

6. Essential Health Benefits

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

7. Breast Exam Cost Sharing

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

8. Maternal Support Services

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

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

9. Risk Mitigation

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

10. Insulin Cost-Sharing Cap

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

11. Audio-Only Telemedicine

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

12. Behavioral Health Support

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

13. Criminal Insurance Fraud

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

14. Email Communication

Funding is provided to support regulation and enforcement activities pursuant to Substitute House Bill 1266 (Insurance comnr./email). (Insurance Commissioner's Regulatory Account-State) (Ongoing)

15. Hearing Instruments Coverage

Funding is provided to support regulatory activities related to requiring additional coverage for hearing instruments by health carriers and health plans offered to public employees through the Health Care Authority, consistent with Engrossed Substitute House Bill 1222 (Hearing instruments coverage). (Insurance Commissioner's Regulatory Account-State) (Ongoing)

16. Health Provider Contracting Study

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

17. Insurance Producer Education

One-time funding is provided to support regulation and enforcement activities pursuant to House Bill 1061 (Insurance producer education). (Insurance Commissioner's Regulatory Account-State) (One-Time)

18. Legal Svcs Funding Adjustment

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

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

19. Maternity Care Services

One-time funding is provided for an analysis of how health plans define, cover, and reimburse for maternity care services, including prenatal, delivery, and postpartum care. (Insurance Commissioner's Regulatory Account-State) (One-Time)

20. Mutual Insurance Reorganization

One-time funding is provided to support regulation and enforcement activities pursuant to Substitute House Bill 1060 (Mutual insurer reorg.). (Insurance Commissioner's Regulatory Account-State) (One-Time)

21. Prior Authorization

Funding is provided to support regulation and enforcement activities pursuant to Engrossed Second Substitute House Bill 1357 (Prior authorization/health). (Insurance Commissioner's Regulatory Account-State) (Custom)

22. Insurance Product Review

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	1,112	301,465	1,062
2023-25 Maintenance Level	376	319,813	376
Difference from 2021-23	-736	18,348	-686
% Change from 2021-23	-66.2%	6.1%	-64.6%
Policy Other Changes:			
1. Cybersecurity	0	134	0
2. State Data Center Operations	0	6,874	0
3. SDC Expenditure Authority Alignment	0	-6,874	0
4. Data Management	0	2,226	0
5. State Network Firewall Replacement	0	1,739	0
6. Secure AccessWA Replacement Project	0	12,202	0
7. Innovation and Legacy System Pilot	3,000	3,000	0
8. Resident Portal	0	2,175	0
9. Electronic Health Records Funds	20,000	20,000	0
10. Microsoft 365 Licenses	0	6,387	0
11. Shift M365 Funding to CSM	0	42,688	0
Policy -- Other Total	23,000	90,551	0
Policy -- Comp Total	21	4,975	21
Policy -- Central Svcs Total	0	1,089	0
Total Policy Changes	23,021	96,615	21
2023-25 Policy Level	23,397	416,428	397
Difference from 2021-23	22,285	114,963	-665
% Change from 2021-23	2,004.0%	38.1%	-62.6%

Comments:

1. Cybersecurity

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

2. State Data Center Operations

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

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

3. SDC Expenditure Authority Alignment

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

4. Data Management

Funding is provided to establish an enterprise data management program. Initial funding will support a pilot project focused on data used by the Poverty Reduction Work Group and Results Washington. (Consolidated Technology Services Revolving Account-State) (Ongoing)

5. State Network Firewall Replacement

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

6. Secure AccessWA Replacement Project

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

7. Innovation and Legacy System Pilot

One-time funding is provided for a pilot program in which state agencies may apply for funding to complete short-term projects that advance innovative technology solutions and modernize legacy systems. The Technology Services Board will consider applications and approve the release of funding to applicants. (General Fund-State) (One-Time)

8. Resident Portal

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

9. Electronic Health Records Funds

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

10. Microsoft 365 Licenses

Funding is provided for increased costs to provide Microsoft 365 licenses to state agencies through the state shared tenant. (Consolidated Technology Services Revolving Account-State) (Ongoing)

11. Shift M365 Funding to CSM

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	4,497	0
2023-25 Maintenance Level	0	4,542	0
Difference from 2021-23	0	45	0
% Change from 2021-23	n/a	1.0%	n/a
Policy -- Comp Total	0	161	0
Policy -- Central Svcs Total	0	67	0
Total Policy Changes	0	228	0
2023-25 Policy Level	0	4,770	0
Difference from 2021-23	0	273	0
% Change from 2021-23	n/a	6.1%	n/a

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	4,229	0
2023-25 Maintenance Level	0	4,460	0
Difference from 2021-23	0	231	0
% Change from 2021-23	n/a	5.5%	n/a
Policy -- Comp Total	0	102	0
Policy -- Central Svcs Total	0	60	0
Total Policy Changes	0	162	0
2023-25 Policy Level	0	4,622	0
Difference from 2021-23	0	393	0
% Change from 2021-23	n/a	9.3%	n/a

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	754	0
2023-25 Maintenance Level	0	819	0
Difference from 2021-23	0	65	0
% Change from 2021-23	n/a	8.6%	n/a
Policy -- Central Svcs Total	0	3	0
Total Policy Changes	0	3	0
2023-25 Policy Level	0	822	0
Difference from 2021-23	0	68	0
% Change from 2021-23	n/a	9.0%	n/a

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	19,532	420,523	25,032
2023-25 Maintenance Level	23,975	421,970	23,747
Difference from 2021-23	4,443	1,447	-1,285
% Change from 2021-23	22.7%	0.3%	-5.1%
Policy Other Changes:			
1. Residential Building Exits	200	200	0
2. Blind Business Fee Waiver	324	324	0
3. Deschutes Estuary	0	7,000	0
4. Zero Emission Fleet Staffing	0	1,722	0
5. State Parking Acct Rev Adjustment	0	-2,158	0
6. State Parking Rev from FFS to CSM	0	2,158	0
7. Self Insurance Liability Premiums	0	24,954	0
8. Security on Campus - WSP Contract	0	1,349	0
9. Real Estate Service Rate Adjustment	0	-2,452	0
10. Real Estate Rate FFS to CSM	0	2,452	0
11. Capitol Campus Security Staffing	0	1,600	0
12. DEI Support for Small Agencies	1,112	1,112	384
13. Small Agency HR Staffing	0	285	0
14. Capitol Campus Grounds Staffing	0	435	0
15. Buildings & Grounds Skilled Trades	0	804	0
16. Leg Bldg Reception Area Security	950	950	0
17. State Building Code Council	0	400	0
18. Smoke Control Advisory Group	100	100	0
Policy -- Other Total	2,686	41,235	384
Policy -- Comp Total	0	11,057	0
Policy -- Central Svcs Total	1,584	3,865	1,521
Total Policy Changes	4,270	56,157	1,905
2023-25 Policy Level	28,245	478,127	25,652
Difference from 2021-23	8,713	57,604	620
% Change from 2021-23	44.6%	13.7%	2.5%

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

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

Comments:

1. Residential Building Exits

Funding is provided for implementation of Substitute Senate Bill 5491 (Residential building exits), which requires the State Building Code Council to convene a technical advisory group regarding single exit stairways in multifamily residential structures. (General Fund-State) (One-Time)

2. Blind Business Fee Waiver

Funding is provided to waive rent fees and charges for vendors who are blind business enterprise program licensees for the biennium. (General Fund-State) (One-Time)

3. Deschutes Estuary

Funding is provided for the Department of Enterprise Services to advance the preferred alternative of the final environmental impact statement for the Capitol Lake - Deschutes Estuary Long-Term Management Project. (Natural Climate Solutions Account-State) (One-Time)

4. Zero Emission Fleet Staffing

Funding is provided for staffing to support agencies in transitioning their fleet vehicles to zero emission vehicles pursuant to Executive Order 21-04 (Zero Emission Vehicles) through agency education and outreach. (Electric Vehicle Incentive Account-State) (One-Time)

5. State Parking Acct Rev Adjustment

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

6. State Parking Rev from FFS to CSM

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

7. Self Insurance Liability Premiums

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

8. Security on Campus - WSP Contract

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

9. Real Estate Service Rate Adjustment

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

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

10. Real Estate Rate FFS to CSM

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

11. Capitol Campus Security Staffing

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

12. DEI Support for Small Agencies

Funding is provided to provide Diversity, Equity, and Inclusion (DEI) support to small state agencies for the development of their Pro-Equity Anti Racism (PEAR) plans and meet the requirements of Executive Order 22-04 (Equity in State Government). (General Fund-State) (Custom)

13. Small Agency HR Staffing

Funding is provided for staffing for the Small Agency Human Resources (SAHR) program to improve employee onboarding and recruitment processes and transfer additional human resource activities from small agencies to SAHR. (Enterprise Services Account-Non-Appr) (Ongoing)

14. Capitol Campus Grounds Staffing

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

15. Buildings & Grounds Skilled Trades

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

16. Leg Bldg Reception Area Security

Funding is provided for security enhancement designs and enhancements to public lobby spaces in the Legislative building. (General Fund-State) (One-Time)

17. State Building Code Council

Funding is provided for additional staffing at the State Building Code Council to support their work regarding the state energy code. (Building Code Council Account-State) (One-Time)

18. Smoke Control Advisory Group

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

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington Horse Racing Commission**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	4,643	0
2023-25 Maintenance Level	0	4,628	0
Difference from 2021-23	0	-15	0
% Change from 2021-23	n/a	-0.3%	n/a
Policy Other Changes:			
1. Horse Racing Support Funding	0	1,150	0
Policy -- Other Total	0	1,150	0
Policy -- Comp Total	0	176	0
Policy -- Central Svcs Total	0	48	0
Total Policy Changes	0	1,374	0
2023-25 Policy Level	0	6,002	0
Difference from 2021-23	0	1,359	0
% Change from 2021-23	n/a	29.3%	n/a

Comments:

1. Horse Racing Support Funding

Funding is appropriated from the General Fund-State to the Horse Racing Commission's non-appropriated operating account to support the commission's general activities. (Horse Racing Commission Operating Account-Non-Appr) (One-Time)

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	1,684	129,004	2,554
2023-25 Maintenance Level	1,509	112,872	1,536
Difference from 2021-23	-175	-16,132	-1,018
% Change from 2021-23	-10.4%	-12.5%	-39.9%
Policy Other Changes:			
1. Psilocybin	0	84	0
2. Minors Vapor/Tobacco	4	4	0
3. Cannabis Revenue Distributions	0	-2,954	0
4. Modernization of Regulatory Systems	0	35,278	0
5. Social Equity in Cannabis	1,527	5,245	0
6. Regulation of THC in Cannabis	0	409	0
7. Youth Tobacco/Vaping Enforcement	35	35	0
8. Delivery of Alcohol	0	1,526	0
9. Short-Term Rental Liquor Permit	0	225	0
Policy -- Other Total	1,566	39,852	0
Policy -- Comp Total	145	5,494	149
Policy -- Central Svcs Total	13	1,446	10
Total Policy Changes	1,724	46,792	159
2023-25 Policy Level	3,233	159,664	1,695
Difference from 2021-23	1,549	30,660	-859
% Change from 2021-23	92.0%	23.8%	-33.6%

Comments:

1. Psilocybin

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

2. Minors Vapor/Tobacco

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

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

3. Cannabis Revenue Distributions

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

4. Modernization of Regulatory Systems

One-time funding is provided to complete the implementation phase of the Systems Modernization Project that was funded in the previous biennium but has experienced delays. This funding would also mostly complete the enforcement phase of the project which will integrate the system mobility capabilities with Enforcement Officer activities. (Liquor Revolving Account-State) (One-Time)

5. Social Equity in Cannabis

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

6. Regulation of THC in Cannabis

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

7. Youth Tobacco/Vaping Enforcement

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

8. Delivery of Alcohol

Funding is provided to implement Substitute Senate Bill 5448 (Delivery of alcohol), including staff to process the new delivery endorsements and field officers to perform compliance checks on the delivery of alcohol. (Liquor Revolving Account-State) (Ongoing)

9. Short-Term Rental Liquor Permit

Funding is provided for IT and staffing costs to implement Engrossed Substitute House Bill 1731 (Short-term rentals/liquor), which creates a new liquor permit that allows short-term rentals to issue a complimentary bottle of wine to their guests. (Liquor Revolving Account-State) (Ongoing)

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	2,017	71,711	3,004
2023-25 Maintenance Level	1,304	58,061	1,304
Difference from 2021-23	-713	-13,650	-1,700
% Change from 2021-23	-35.3%	-19.0%	-56.6%
Policy Other Changes:			
1. Expenditure Authority for SB 5634	0	18,000	0
2. Equity Program	1,098	1,098	1,098
3. Clean Energy Siting	0	67	0
4. Transmission Planning	0	43	0
5. Utility Shutoffs in Heat Alerts	0	57	0
6. Wildfire/Electric Utilities	0	100	0
Policy -- Other Total	1,098	19,365	1,098
Policy -- Comp Total	0	2,329	0
Policy -- Transfer Total	0	-117	0
Policy -- Central Svcs Total	0	701	0
Total Policy Changes	1,098	22,278	1,098
2023-25 Policy Level	2,402	80,339	2,402
Difference from 2021-23	385	8,628	-602
% Change from 2021-23	19.1%	12.0%	-20.0%

Comments:

1. Expenditure Authority for SB 5634

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

2. Equity Program

Funding is provided to establish a diversity, equity, and inclusion program and to hire staff. (General Fund-State) (Ongoing)

3. Clean Energy Siting

Funding is provided to implement Engrossed Second Substitute House Bill 1216 (Clean energy siting), which establishes an Interagency Clean Energy Siting Coordinating Council. (Public Service Revolving Account-State) (Ongoing)

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

4. Transmission Planning

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

5. Utility Shutoffs in Heat Alerts

One-time funding is provided to implement Engrossed Substitute House Bill 1329 (Utility shutoffs/heat), which prohibits utilities and landlords from terminating water or electric service to residential customers when the National Weather Service has issued certain heat-related alerts and requires a reasonable attempt be made to reconnect services upon request when a heat-related alert has been issued. (Public Service Revolving Account-State) (One-Time)

6. Wildfire/Electric Utilities

A combination of one-time and ongoing funding is provided to implement Second Substitute House Bill 1032 (Wildfires/electric utilities), including review of utility wildfire mitigation plans prepared by investor-owned utilities. (Public Service Revolving Account-State) (Custom)

**2023-25 Omnibus Operating Budget
Conference Proposal
Board for Volunteer Firefighters**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	4,978	0
2023-25 Maintenance Level	0	3,474	0
Difference from 2021-23	0	-1,504	0
% Change from 2021-23	n/a	-30.2%	n/a
Policy -- Comp Total	0	48	0
Policy -- Central Svcs Total	0	11	0
Total Policy Changes	0	59	0
2023-25 Policy Level	0	3,533	0
Difference from 2021-23	0	-1,445	0
% Change from 2021-23	n/a	-29.0%	n/a

**2023-25 Omnibus Operating Budget
Conference Proposal
Military Department**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	23,713	1,359,065	26,582
2023-25 Maintenance Level	20,802	209,347	20,759
Difference from 2021-23	-2,911	-1,149,718	-5,823
% Change from 2021-23	-12.3%	-84.6%	-21.9%
Policy Other Changes:			
1. Cybersecurity	268	268	263
2. Lease Adjustments	900	900	900
3. Equipment Replacement Costs	46	180	46
4. Capital Project Operating Costs	252	1,778	252
5. Building Resilient Infrastructure	0	134,018	0
6. Climate Change Response Strategy	0	113	0
7. Disaster Response Account	0	1,099,789	0
8. State Emergency Operations Center	1,749	1,749	1,958
9. Extreme Weather Event Grants	300	300	0
10. IJJA/Cybersecurity Grant Program	3,538	24,768	0
11. Disaster Resilience Program	1,250	1,250	750
12. Whatcom Disastery Relief/Recovery	1,500	1,500	0
Policy -- Other Total	9,803	1,266,613	4,169
Policy -- Comp Total	1,387	5,148	1,316
Policy -- Central Svcs Total	944	944	681
Total Policy Changes	12,134	1,272,705	6,166
2023-25 Policy Level	32,936	1,482,052	26,925
Difference from 2021-23	9,223	122,987	343
% Change from 2021-23	38.9%	9.0%	1.3%

Comments:

1. Cybersecurity

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

2. Lease Adjustments

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

**2023-25 Omnibus Operating Budget
Conference Proposal
Military Department**
(Dollars in Thousands)

3. Equipment Replacement Costs

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

4. Capital Project Operating Costs

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

5. Building Resilient Infrastructure

Federal expenditure authority and state match funding is provided for anticipated grant awards under the federal Building Resilient Infrastructure and Communities program. (Disaster Response Account-State; Disaster Response Account-Federal) (One-Time)

6. Climate Change Response Strategy

One-time funding is provided for the Military Department (MIL) to coordinate with the Department of Ecology (ECY) in implementing Engrossed Second Substitute House Bill 1170 (Climate response strategy), which requires ECY to update the statewide strategy for climate resilience. (Natural Climate Solutions Account-State) (Custom)

7. Disaster Response Account

Federal expenditure authority and state match funding is provided to support of continued response and recovery efforts for open Presidentially Declared Disasters, including the COVID-19 pandemic; Pre-Disaster Mitigation and Flood Mitigation grants; and Fire Management Assistance grants. (Disaster Response Account-State; Disaster Response Account-Federal) (One-Time)

8. State Emergency Operations Center

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

9. Extreme Weather Event Grants

Funding is provided for grants to assist local governments and tribes with the costs of responding to community needs during certain extreme weather events. (General Fund-State) (Ongoing)

10. IIJA/Cybersecurity Grant Program

Federal expenditure authority and funding to support required non-federal match are provided for the State and Local Cybersecurity Grant Program created in the Infrastructure Investment and Jobs Act (IIJA) to enhance statewide resilience to cyberattacks. (General Fund-State; General Fund-Federal) (One-Time)

11. Disaster Resilience Program

Funding is provided to implement Second Substitute House Bill 1728 (Statewide resiliency program), which requires MIL to develop and administer a disaster resilience program. (General Fund-State) (Custom)

**2023-25 Omnibus Operating Budget
Conference Proposal
Military Department**
(Dollars in Thousands)

12. Whatcom Disastery Relief/Recovery

Funding is provided for a grant to Whatcom County for disaster recovery and relief in response to the November 2021 Flooding and Mudslides Presidentially Declared Disaster. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Employment Relations Commission**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	4,853	10,736	4,902
2023-25 Maintenance Level	4,955	11,003	4,956
Difference from 2021-23	102	267	54
% Change from 2021-23	2.1%	2.5%	1.1%
Policy Other Changes:			
1. Academic Employee Bargaining	0	98	0
Policy -- Other Total	0	98	0
Policy -- Comp Total	206	460	202
Policy -- Central Svcs Total	58	112	41
Total Policy Changes	264	670	243
2023-25 Policy Level	5,219	11,673	5,199
Difference from 2021-23	366	937	297
% Change from 2021-23	7.5%	8.7%	6.1%

Comments:

1. Academic Employee Bargaining

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

**2023-25 Omnibus Operating Budget
Conference Proposal
LEOFF 2 Retirement Board**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	3,618	0
2023-25 Maintenance Level	0	3,662	0
Difference from 2021-23	0	44	0
% Change from 2021-23	n/a	1.2%	n/a
Policy Other Changes:			
1. IT Security Audit	0	20	0
Policy -- Other Total	0	20	0
Policy -- Comp Total	0	130	0
Policy -- Central Svcs Total	0	30	0
Total Policy Changes	0	180	0
2023-25 Policy Level	0	3,842	0
Difference from 2021-23	0	224	0
% Change from 2021-23	n/a	6.2%	n/a

Comments:

1. IT Security Audit

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

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Archaeology & Historic Preservation**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	6,442	9,981	7,442
2023-25 Maintenance Level	5,865	8,572	5,847
Difference from 2021-23	-577	-1,409	-1,595
% Change from 2021-23	-9.0%	-14.1%	-21.4%
Policy Other Changes:			
1. Assistant State Archaeologist	322	322	318
2. Black Historic Sites Survey	250	250	0
3. Clean Energy Siting	0	477	0
4. Cultural Resource Surveys	0	500	0
5. Federal Spending Authority	0	350	0
6. Main Street Program	700	700	700
7. WISAARD Maintenance	488	488	488
Policy -- Other Total	1,760	3,087	1,506
Policy -- Comp Total	200	256	189
Policy -- Central Svcs Total	228	228	185
Total Policy Changes	2,188	3,571	1,880
2023-25 Policy Level	8,053	12,143	7,727
Difference from 2021-23	1,611	2,162	285
% Change from 2021-23	25.0%	21.7%	3.8%

Comments:

1. Assistant State Archaeologist

Funding is provided for one assistant state archaeologist to conduct federally mandated project and site reviews. (General Fund-State) (Ongoing)

2. Black Historic Sites Survey

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

3. Clean Energy Siting

Funding is provided to implement Engrossed Second Substitute House Bill 1216 (Clean energy siting), which establishes an Interagency Clean Energy Siting Coordinating Council. (Climate Commitment Account-State) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Archaeology & Historic Preservation**
(Dollars in Thousands)

4. Cultural Resource Surveys

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

5. Federal Spending Authority

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

6. Main Street Program

Funding is provided to maintain current operation levels for the Washington Main Street Program. (General Fund-State) (Ongoing)

7. WISAARD Maintenance

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

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	1,679,481	4,813,989	1,987,604
2023-25 Maintenance Level	1,815,480	4,378,697	1,882,255
Difference from 2021-23	135,999	-435,292	-105,349
% Change from 2021-23	8.1%	-9.0%	-5.3%
Policy Other Changes:			
1. Children in Crisis	182	308	0
2. Behavioral Health Crisis Response	0	5,684	0
3. Trueblood Diversion Pilots	8,000	8,000	0
4. BH Occupational Therapy	544	1,650	1,110
5. Behavioral Health Consumer Advocacy	726	0	757
6. Expand MH Services and Supports	0	25,332	0
7. Expand SUD Services and Supports	0	35,415	0
8. Behavioral Health Housing	6,750	6,750	9,250
9. Behavioral Health Institute	0	1,500	0
10. MCO Behavioral Health Rate Increase	95,286	267,711	132,281
11. Rural Behavioral Health Pilot	300	300	0
12. Strategic Plan Children & Youth	1,199	1,199	-699
13. Behavioral Health Support	568	739	2,566
14. Behavioral Health JLEC	170	170	0
15. Short-Term SUD Housing Vouchers	0	4,000	0
16. Recovery Residences	0	6,000	0
17. Behavioral Health Contracting	888	1,604	926
18. Regional BH Coordinator Pilot	160	160	0
19. Volunteer Counseling Services	800	800	0
20. Assisted Outpatient Treatment	0	0	2,550
21. Certified Peer Specialists	5,455	6,994	3,860
22. COVID FMAP Increase	-10,207	0	0
23. Project ECHO and START Trainings	546	1,092	586
24. CLIP HMH Delay	-6,056	-12,112	-6,318
25. Clubhouse Grants	0	3,500	0
26. Tribal Prevention and Tx Grants	0	15,447	0
27. Fentanyl Public Education	0	2,000	0
28. Prevention Services Fund Shift	0	2,000	0
29. EMS Co-Responders	1,000	2,000	1,043

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

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
30. Prescription Opioid Education	0	1,830	0
31. MOUD in Jails Technical Support	0	538	0
32. Youth Homelessness Outreach	200	200	0
33. Psychiatric Per Diem Rates	14,841	52,077	20,645
34. Stanwood Commitment Facility Beds	1,653	3,677	5,054
35. Community Long-Term Inpatient Beds	1,485	7,644	6,016
36. BH Facility Operating Costs	16,417	35,686	45,102
37. Civil Conversion Rate Enhancement	3,450	9,033	4,799
38. Behavioral Health Personal Care	9,400	9,400	9,807
39. Children’s Long-Term Inpatient Prog	3,467	6,934	6,124
40. Maple Lane Facility Rates	7,011	17,585	8,073
41. Intensive Outpatient/Partial Hosp.	1,080	7,499	826
42. BH Residential Room & Board Rates	4,000	4,000	4,173
43. CCBHC Planning Grant	1,000	1,000	0
44. Crisis System Enhancements	0	44,490	0
45. Kitsap County Crisis Triage Center	250	250	0
46. Foundational Community Supports	0	876	0
47. FFS Behavioral Health Rate Increase	643	2,097	891
48. King County MOUD Support	500	500	0
49. Law Enforcement Assisted Diversions	0	5,000	0
50. Prevention Svcs for PCAP & PPW	1,184	2,631	4,098
51. Stanwood Commitment Facility Supprt	1,562	1,862	405
52. Lynnwood Recovery Center	2,200	2,200	0
53. Youth Residential Services	6,000	6,000	0
54. MOUD in Jails	0	5,000	0
55. Mobile Integrated Health Pilot	750	750	0
56. Non-Medicaid Funding	55,705	55,705	77,491
57. Native Media Campaign	0	313	0
58. PCAP Rate Increase	1,516	2,611	2,110
59. Problem Gambling Treatment Services	111	403	186
60. Problem Gambling Program	0	618	0
61. Parent Portal	0	400	0
62. PPW Residential Delay	-1,135	-1,703	0
63. Prenatal Substance Exposure Svcs	1,116	2,312	1,661

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

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
64. Pediatric Transitional Care	0	5,500	0
65. SUD Prev., Outreach, Tx, Recovery	0	3,000	0
66. Youth Inpatient Navigators	3,281	3,988	5,859
67. Safe Supply Work Group	0	300	0
68. Recovery Housing	0	300	0
69. Trueblood Phase 3	11,737	11,737	16,296
70. Trueblood Master Leasing	761	761	1,649
71. Trueblood ARNP Prescribers	2,847	4,909	3,355
72. Trueblood Program Administration	246	246	257
73. Trueblood Phase 1 and 2	7,169	7,169	7,410
74. Trueblood Diversion Program	11,449	11,449	17,861
75. Teaching Clinic Enhancement Project	0	130	0
76. Health Care for Uninsured Adults	3,805	3,805	12,004
77. UW 90/180 Beds	0	23,763	0
78. UW Short-Term Beds	0	10,280	0
79. Crisis Stabilization Facilities	13,211	26,719	21,640
80. WISe Services Access	500	500	0
Policy -- Other Total	295,723	792,217	431,706
Policy -- Comp Total	1,053	2,282	1,016
Total Policy Changes	296,776	794,499	432,722
2023-25 Policy Level	2,112,256	5,173,196	2,314,976
Difference from 2021-23	432,775	359,207	327,373
% Change from 2021-23	25.8%	7.5%	16.5%
Approps in Other Legislation Proposed Changes:			
81. SUD Family Navigators	0	500	0
82. Crisis Relief Facility Grants	2,000	2,000	0
83. Alternatives to Arrest and Jail	0	3,600	0
84. Controlled Sub.Treatment Admin	0	7,593	0
85. Opioid TX Program Expansion	0	3,768	0
86. SUD Education Grants	0	5,242	0
87. Health Engagement Hubs	0	2,400	0
Total Approps in Other Legislation Proposed	2,000	25,103	0
Grand Total	2,114,256	5,198,299	2,314,976

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

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

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

Comments:

1. Children in Crisis

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

2. Behavioral Health Crisis Response

Funding is provided to implement changes to the behavioral health crisis response system pursuant to Engrossed Second Substitute House Bill 1134 (988 system.) This includes funding for the Health Care Authority (HCA) to provide grants to new or existing mobile rapid response teams and to community-based crisis teams to support efforts for meeting the standards and criteria for receiving an endorsement pursuant to provisions of the bill. In addition, funding is provided for staffing and actuarial costs related to implementing provisions of the bill. (General Fund-Medicaid; Statewide 988 Behavioral Health Crisis Respsn Line-State) (Custom)

3. Trueblood Diversion Pilots

Funding is provided on a one-time basis in FY 2024 for the Health Care Authority (HCA) Authority to contract with diversion programs previously funded by contempt fines incurred in the Trueblood, et. al. v. DSHS litigation as information regarding outcomes and sustainability of the programs are evaluated. (General Fund-State) (One-Time)

4. BH Occupational Therapy

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

5. Behavioral Health Consumer Advocacy

Historically, Medicaid Managed Care Organizations (MCOs) have been responsible to pay for the costs of the Ombuds-like services provided by the Office of Behavioral Health Consumer Advocacy and funding has been built into MCO capitation rates. CMS has required the state to remove this cost from MCO rates and they are now paid directly by the HCA. The federal match available to HCA is lower than what was available through the MCOs. State and federal appropriations are adjusted to reflect the changes. (General Fund-State; General Fund-Medicaid) (Ongoing)

6. Expand MH Services and Supports

Federal funding authority is provided to continue expansions of mental health services and supports including prevention, treatment, outreach, and recovery support services. (General Fund-ARPA) (Custom)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

7. Expand SUD Services and Supports

Federal funding authority is provided to continue expansions of substance use disorder (SUD) services and supports including prevention, treatment, outreach, and recovery support services. (General Fund-Federal; General Fund-ARPA) (One-Time)

8. Behavioral Health Housing

Funding is provided for a targeted grant program to three behavioral health administrative services organizations to transition persons who are either being diverted from criminal prosecution to behavioral health treatment services or are in need of housing upon discharge from crisis stabilization services. (General Fund-State) (Ongoing)

9. Behavioral Health Institute

Funding is provided on a one-time basis for the University of Washington Behavioral Health Institute to continue and enhance its efforts related to behavioral health training and workforce development. (General Fund-Federal) (One-Time)

10. MCO Behavioral Health Rate Increase

Funding is provided to increase non-hospital Medicaid behavioral health provider rates by 15 percent effective January 1, 2024. HCA must employ directed payment or other methodologies allowed under Medicaid managed care regulations to direct the funding increase to non-hospital behavioral health providers. (General Fund-State; General Fund-Medicaid) (Ongoing)

11. Rural Behavioral Health Pilot

Funding is provided on a one-time basis to continue support for a pilot program in Island County to improve behavioral health outcomes for young people in rural communities. (General Fund-State) (One-Time)

12. Strategic Plan Children & Youth

Chapter 76, Laws of 2022 (2SHB 1890) created an advisory group for the purpose of developing a behavioral health strategic plan for children, transitioning youth, and their caregivers. Funding is provided on a one-time basis to continue the work to develop the strategic plan. (General Fund-State) (Custom)

13. Behavioral Health Support

Funding is provided to implement Substitute Senate Bill 5189 (Behavioral health support). The bill creates a new certification for Behavioral Health Support Specialists (BHSS) and requires the HCA to ensure the services provided by these providers are reimbursable under the Medicaid program. (General Fund-State; General Fund-Medicaid) (Custom)

14. Behavioral Health JLEC

Funding is provided on a one-time basis for staff support of a joint legislative and executive committee (JLEC). Primary funding for support of the JLEC is provided in the budget for the Office of Financial Management. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

15. Short-Term SUD Housing Vouchers

Funding is provided for short-term housing vouchers for individuals with SUD. (Opioid Abatement Settlement Account-State) (Custom)

16. Recovery Residences

Funding is provided to expand recovery residences for people living with opioid use disorders. The funding must be used for operational costs of new staffed recovery residences which serve individuals with substance use disorders who require more support than a level 1 recovery residence. (Opioid Abatement Settlement Account-State) (Ongoing)

17. Behavioral Health Contracting

Funding and FTE authority is provided for implementation of Engrossed Second Substitute House Bill 1515 (Behavioral health contracts) which requires HCA to adopt network adequacy standards and a review process for MCO behavioral health networks within the Medicaid program. (General Fund-State; General Fund-Medicaid) (Ongoing)

18. Regional BH Coordinator Pilot

Funding is provided on a one-time basis in FY 2024 for the HCA to continue a grant to the city of Snoqualmie to pilot behavioral health emergency response and coordination services through a regional behavioral health (BH) coordinator. (General Fund-State) (One-Time)

19. Volunteer Counseling Services

Funding is provided on a time basis for HCA to continue to provide support for a program to provide pro bono counseling and behavioral health services to uninsured individuals with incomes below 300 percent of the federal poverty level. (General Fund-State) (One-Time)

20. Assisted Outpatient Treatment

Funding is assumed in the Outlook for increased utilization costs related to implementation of Engrossed Senate Bill 5130 (Assisted outpatient treat.). This bill modifies assisted outpatient treatment processes under the Involuntary Treatment Act. (General Fund-State) (Custom)

21. Certified Peer Specialists

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

22. COVID FMAP Increase

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

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

23. Project ECHO and START Trainings

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

24. CLIP HMH Delay

The enacted 2021-23 biennial operating budget included funding for the HCA to contract with a new specialized community CLIP provider for services to youth with complex co-occurring developmental disabilities and behavioral health disorders. The HCA has been unable to find a contractor for these services. Funding is removed from HCAs budget for this project. (General Fund-State; General Fund-Medicaid) (Ongoing)

25. Clubhouse Grants

Funding is provided for support funds to new and established Clubhouse programs throughout the state. (Opioid Abatement Settlement Account-State) (Ongoing)

26. Tribal Prevention and Tx Grants

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

27. Fentanyl Public Education

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

28. Prevention Services Fund Shift

The Partnership for Success (PFS) program provides services that address underage drinking, cannabis/tobacco prevention, and opioid/prescription drug misuse among individuals between the ages of 12 and 25. State funding is provided to continue this prevention program that was originally funded through a 5-year PFS federal grant. (Opioid Abatement Settlement Account-State) (Ongoing)

29. EMS Co-Responders

Funding is provided to create a grant program to support local initiatives to include behavioral health co-responders on emergency medical services teams operated by local and regional fire departments and authorities. (General Fund-State; General Fund-Federal) (Ongoing)

30. Prescription Opioid Education

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

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

31. MOUD in Jails Technical Support

Funding is provided for technical assistance for improving access to Medication for Opioid Use Disorder (MOUD) in jails and to support efforts for jails to navigate regulatory pharmacy and health care requirements related to these services. (Opioid Abatement Settlement Account-State) (Ongoing)

32. Youth Homelessness Outreach

Funding is provided on a one-time basis to continue support for homeless youth after discharge from an inpatient treatment facility. (General Fund-State) (One-Time)

33. Psychiatric Per Diem Rates

Funding is appropriated for the estimated increase in costs for Medicaid clients resulting from a rebase of psychiatric hospital per diem rates. Estimated impacts on the costs for state-funded non-Medicaid patients is captured in the non-Medicaid funding step. (General Fund-State; General Fund-Medicaid) (Ongoing)

34. Stanwood Commitment Facility Beds

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

35. Community Long-Term Inpatient Beds

Funding is adjusted for changes in utilization and the cost of providing long-term involuntary inpatient treatment in a community setting. It is assumed that the number of community beds will increase to 300 by the end of FY 2024 and 316 by the end of FY 2025. (General Fund-State; General Fund-Medicaid) (Ongoing)

36. BH Facility Operating Costs

Funding is provided for the operating costs of 15 behavioral health facilities that were funded in prior Capital budgets. It is assumed that 57 beds will come online in FY 2024 increasing to 177 beds in FY 2025. The Outlook assumes continued ramping up to 294 beds by the end of FY 2027. The facilities include a mix of intensive behavioral health, peer respite, secure withdrawal and management, and substance abuse residential treatment providers. HCA must coordinate with other state agencies to track and report on behavioral health bed capacity and utilization. (General Fund-State; General Fund-Medicaid) (Custom)

37. Civil Conversion Rate Enhancement

Funding is provided for HCA to pay enhanced rate for patients committed pursuant to the dismissal of criminal charges and a civil evaluation ordered under RCW 10.77.086 or 10.77.088 who are served in community settings. The enhancement shall be available to all hospital and non-hospital facilities serving this population except those whose rates are set at 100 percent of their most recent Medicare cost report. (General Fund-State; General Fund-Medicaid) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

38. Behavioral Health Personal Care

Medicaid Managed Care Organizations (MCOs) are responsible for paying the state match for Medicaid Personal Care Service exceptional rates that are required because of an enrollee's complex behavioral health needs. Funding is adjusted to reflect current projections on the utilization and cost of these services. HCA is authorized to negotiate a tiered rate structure for behavioral health personal care services for consideration in the 2024 legislative session. (General Fund-State) (Ongoing)

39. Children's Long-Term Inpatient Prog

The Legislature provided funding in the FY 2022 supplemental operating budget to increase the number of individuals served daily in the Children's Long-Term Inpatient Program (CLIP) to 72 by June 2023. Funding was also provided to increase the CLIP rate from \$857 to \$895 per day effective January 1, 2023. HCA has been delayed in increasing CLIP utilization. Funding is adjusted with the assumption that CLIP slots will phase up to 72 by June 2024. In addition, funding for the CLIP rate is increased to \$1,121 per day effective July 1, 2023. (General Fund-State; General Fund-Medicaid) (Ongoing)

40. Maple Lane Facility Rates

Funding is provided for the Medicaid per diem costs of individuals to be served in a new 16-bed residential treatment facility to be operated by the Department of Social and Health Services on the Maple Lane campus. Additional costs for the facility are provided in the DSHS budget. The facility shall serve patients who have been committed for long-term involuntary treatment services pursuant to the dismissal of criminal charges and a civil evaluation ordered under RCW 10.77.086 or 10.77.088. Funding is included for a consultant to provide recommendations for maximizing federal match for this unit. It is assumed that HCA will pay an enhanced rate for civil conversion patients beginning in FY 2024 and that in FY 2025 HCA will reimburse DSHS on a cost basis for the services provided at this facility. (General Fund-State; General Fund-Medicaid) (Ongoing)

41. Intensive Outpatient/Partial Hosp.

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

42. BH Residential Room & Board Rates

Funding is provided to increase resources for Behavioral Health Administrative Services Organizations (BH-ASOs) and MCOs for the increased costs of room and board for behavioral health inpatient and residential services provided in nonhospital facilities. (General Fund-State) (Ongoing)

43. CCBHC Planning Grant

Funding is appropriated on a one-time basis for planning efforts related to the Certified Community Behavioral Health Clinic (CCBHC) model. The funding must be used to secure actuarial expertise, conduct research into national data and other state models, and engage stakeholders in the process. The HCA must submit a report with findings, recommendations, and cost estimates by December 31, 2024. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

44. Crisis System Enhancements

Funding is provided for HCA to expand and enhance regional crisis services. These amounts must be used to expand services provided by mobile crisis teams and community-based crisis teams either endorsed or seeking endorsement pursuant to standards adopted by the HCA. Beginning in fiscal year 2025, the legislature intends to direct amounts to be used for performance payments to mobile rapid response teams and community-based crisis teams that receive endorsements pursuant to Engrossed Second Substitute House Bill No. 1134 (988 system). (General Fund-Medicaid; Statewide 988 Behavioral Health Crisis Respsns Line-State) (Custom)

45. Kitsap County Crisis Triage Center

Funding is provided on a one-time basis to provide support for the Kitsap County Crisis Triage center. These funds shall be used for costs that cannot be billed through the Medicaid program. (General Fund-State) (One-Time)

46. Foundational Community Supports

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

47. FFS Behavioral Health Rate Increase

Funding is provided for a 22 percent rate increase for certain substance use disorder and mental health treatment facilities serving tribal members that do not elect enrollment in managed care plans. The costs for these services are reimbursed by HCA on a fee for service methodology rather than being contracted through managed care plans. (General Fund-State; General Fund-Medicaid) (Ongoing)

48. King County MOUD Support

Funding is provided on a one-time basis for HCA to contract through the King County BH-ASO for increasing access to Medication for Opioid Use Disorder (MOUD) services. (General Fund-State) (One-Time)

49. Law Enforcement Assisted Diversions

Funding is provided to continue Law Enforcement Assisted Diversion programs outside of King County previously funded on a one-time basis. (Opioid Abatement Settlement Account-State) (Ongoing)

50. Prevention Svcs for PCAP & PPW

The Parent Children Assistance Program (PCAP) provides case management, home visits, and support services to pregnant and parenting women (PPW) with substance use disorders and their young children. Residential substance use disorder treatment is also available for women and their children under the age of six. Funding is provided on a phased in basis to increase the number of PCAP case management slots by 56 and increase the number of PPW residential beds by 16 in FY 2025. The Outlook assumes an additional 32 beds are phased in through FY 2027. (General Fund-State; General Fund-Medicaid) (Custom)

51. Stanwood Commitment Facility Supprt

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

Under a tax sharing compact between the Tulalip Tribes and the State of Washington, a civil commitment facility is being developed in Stanwood. The Tribes are responsible for the siting, design, and construction of the facility. The State is responsible for supporting the Tribes in identifying an appropriate site, acquiring permits, and for the ongoing operations and maintenance of the facility. Funding is provided to increase HCAs FTEs from 4 - 5 and for other costs associated with the HCA's responsibilities to provide support for the development of the facility. This includes one-time costs for furniture, equipment, and start-up costs. (General Fund-State; General Fund-Medicaid) (Custom)

52. Lynnwood Recovery Center

Funding is provided on a one-time basis to provide support for the Lynnwood Community Recovery Center. These funds shall be used for costs that cannot be billed through the Medicaid program. (General Fund-State) (One-Time)

53. Youth Residential Services

Funding is provided on a one-time basis for a contract with a licensed youth residential psychiatric substance abuse and mental health agency located in Clark and Spokane counties. (General Fund-State) (One-Time)

54. MOUD in Jails

Funding is provided to continue Medication for Opioid Use Disorder (MOUD) treatment services in jails. This continues funding that was previously provided on a one-time basis. (Opioid Abatement Settlement Account-State) (Ongoing)

55. Mobile Integrated Health Pilot

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

56. Non-Medicaid Funding

Funding is provided to increase BH-ASO and MCO wraparound service contracts. This funding shall be used to implement a 15 percent rate increase for non-Medicaid services. (General Fund-State) (Ongoing)

57. Native Media Campaign

Funding is provided to support a media campaign related to substance abuse and suicide prevention of Native Americans. (General Fund-Federal) (Ongoing)

58. PCAP Rate Increase

The Parent Child Assistance Program (PCAP) provides case management services to pregnant and parenting women with substance use disorders. Funding is provided for a 15 percent rate increase for PCAP service providers. (General Fund-State; General Fund-Medicaid) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

59. Problem Gambling Treatment Services

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

60. Problem Gambling Program

Funding and a half FTE is provided for implementation of Second Substitute House Bill 1681 (Problem gambling) which clarifies the responsibilities of the HCA and the Department of Health for the Problem Gambling Program and directs quarterly meetings of the problem gambling advisory committee. Increased revenues into the problem gambling account resulting from other provisions of the bill are appropriated to increase access to problem gambling treatment services. (Problem Gambling Account-State) (Ongoing)

61. Parent Portal

Chapter 134, Laws of 2022 (SHB 1800) required the HCA to implement a parent portal to connect families to their community's service and education infrastructure related to behavioral health services for minors. Funding is provided on a one-time basis to support the HCAs efforts to continue to implement the parent portal. (General Fund-Federal) (One-Time)

62. PPW Residential Delay

Funding was provided in the FY 2022 supplemental operating budget for a residential treatment facility to serve pregnant and parenting women in Gray's Harbor. The project is delayed as a facility and provider has not yet been identified for this program. One-time savings are assumed in FY 2024. Funding remains for implementation of the services in FY 2025. HCA is directed to request funding in the FY 2024 supplemental operating budget if a provider can be contracted and services be available prior to July 2024. (General Fund-State; General Fund-Medicaid) (One-Time)

63. Prenatal Substance Exposure Svcs

Funding is provided to implement Second Substitute House Bill 1168 (Prenatal substance exposure), which requires HCA to submit recommendations to the Legislature on ways to increase access to diagnoses, treatment, services, and supports by June 1, 2024. Funding is also provided to contract with providers on behalf of the Department of Children, Youth, and Families for prenatal substance exposure services and to contract with a statewide non-profit entity to offer free support groups for individuals with fetal alcohol spectrum disorder. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (Ongoing)

64. Pediatric Transitional Care

Funding is provided for HCA to implement a pilot program to reimburse a licensed pediatric transitional care facility in Spokane county to provide neonatal abstinence syndrome services to infants who have prenatal substance exposure. (Opioid Abatement Settlement Account-State) (One-Time)

65. SUD Prev., Outreach, Tx, Recovery

Funding is provided for HCA to contract for opioid prevention, outreach, treatment, or recovery support services that are not reimbursable under the state Medicaid plan. Of these amounts, \$500,000 is provided for Spanish language opioid prevention services. (Opioid Abatement Settlement Account-State) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

66. Youth Inpatient Navigators

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

67. Safe Supply Work Group

Funding is provided for a work group to evaluate potential models for safe supply services and make recommendations on inclusion of a safe supply framework in the Washington state substance use recovery services plan to provide a regulated, tested supply of controlled substances to individuals at risk of drug overdose. (Opioid Abatement Settlement Account-State) (One-Time)

68. Recovery Housing

Funding is provided for HCA to contract with the Washington Alliance for Quality Recovery Residences to expand the network of accredited recovery residences and provide ongoing technical assistance to existing approved residences. (Opioid Abatement Settlement Account-State) (One-Time)

69. Trueblood Phase 3

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

70. Trueblood Master Leasing

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

71. Trueblood ARNP Prescribers

Pursuant to the Trueblood et. al. v. DSHS settlement agreement, funding is provided to add 11 FTE psychiatric Advanced Registered Nurse Practitioner (ARNP) prescribers to forensic Housing and Recovery through Peer Services (HARPs) and forensic Projects for Assistance in Transition from Homelessness (PATH) teams in phases 1-3 of the Trueblood settlement. It is assumed that these positions will phase in during FY 2024. (General Fund-State; General Fund-Medicaid) (Ongoing)

72. Trueblood Program Administration

Pursuant to the Trueblood et. al. v. DSHS settlement agreement, funding is provided for a position at the HCA focused on supporting Trueblood initiatives. (General Fund-State) (Ongoing)

73. Trueblood Phase 1 and 2

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

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

74. Trueblood Diversion Program

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

75. Teaching Clinic Enhancement Project

Funding is provided for a 0.5 FTE position at the HCA to participate in efforts to ensure behavioral health agencies are compensated for their role as teaching clinics for students seeking professional education in behavioral health disciplines and for new graduates working toward licensure. (General Fund-Federal) (One-Time)

76. Health Care for Uninsured Adults

Funding is provided to expand health coverage for Washington residents with incomes at or below 138 percent of the federal poverty level, regardless of immigration status, beginning July 1, 2024. (General Fund-State) (Custom)

77. UW 90/180 Beds

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

78. UW Short-Term Beds

Federal funding authority is appropriated for HCA to reimburse the University of Washington Behavioral Health Teaching Facility through the Certified Public Expenditure (CPE) inpatient payment program. The proposal assumes that 25 geriatric and 50 med-surge beds at the facility will open on July 1, 2024 and the payment methodology is based on a ratio of cost to charges (RCC). The CPE program requires the expenditure of local funds by participating providers in lieu of state funds to qualify for federal matching funds. The beds will be used to serve individuals with complex medical and psychiatric issues. (General Fund-Medicaid) (Custom)

79. Crisis Stabilization Facilities

Funding is provided for the operating costs of 7 crisis stabilization facilities that were funded in prior Capital budgets. It is assumed that 49 beds will come on line in FY 2024 increasing to 93 beds in FY 2025 and 112 beds are assumed in the Outlook. HCA must coordinate with the Office of the insurance Commissioner and others to assess to what extent the costs of crisis services for clients of private insurance carriers, Medicaid MCOs, and individuals enrolled in Medicaid fee-for-service are being subsidized through state funded BH-ASO contracts. (General Fund-State; General Fund-Medicaid) (Custom)

80. WISE Services Access

One-time funding is provided to increase access to Wraparound with Intensive Services for children and youth. This funding shall be used for 1-2 grants for providers interested in starting a new WISE team or expanding capacity in a current WISE program. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

81. SUD Family Navigators

Engrossed Second Substitute Senate Bill 5536 (Controlled substances) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for grants to support substance use disorder family navigators. (Opioid Abatement Settlement Account-State) (Ongoing)

82. Crisis Relief Facility Grants

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

83. Alternatives to Arrest and Jail

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

84. Controlled Sub.Treatment Admin

Engrossed Second Substitute Senate Bill 5536 (Controlled substances) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation to HCA for the administrative workload associated with the bill. (General Fund-Medicaid; Opioid Abatement Settlement Account-State) (Custom)

85. Opioid TX Program Expansion

Engrossed Second Substitute Senate Bill 5536 (Controlled substances) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation to increase the number of mobile methadone units operated by existing Opioid Treatment Providers (OTPs), increase the number of OTP fixed medication units operated by existing OTPs, and expanding OTPs with a prioritization for rural areas. (Opioid Abatement Settlement Account-State) (Ongoing)

86. SUD Education Grants

Engrossed Second Substitute Senate Bill 5536 (Controlled substances) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for grants to providers of education and employment services for individuals with SUD. (Opioid Abatement Settlement Account-State) (Ongoing)

87. Health Engagement Hubs

Engrossed Second Substitute Senate Bill 5536 (Controlled substances) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation to establish a health engagement hub pilot program to include both urban and rural locations (Opioid Abatement Settlement Account-State) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Health Benefit Exchange**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	14,428	205,428	19,921
2023-25 Maintenance Level	9,966	216,126	9,888
Difference from 2021-23	-4,462	10,698	-10,032
% Change from 2021-23	-30.9%	5.2%	-50.4%
Policy Other Changes:			
1. 1332 Waiver	3,005	3,005	2,089
2. Cascade Care	260	25,260	0
3. Adult Family Homes	400	400	0
4. COFA Medicaid	598	800	0
5. Delayed DDI	0	3,405	0
6. Modernizing Healthplanfinder	0	8,128	0
7. Master Person Index	102	1,090	0
8. System and Platform Capacity	0	3,170	0
9. Health Insurance Outreach	0	1,144	0
10. Continuous Coverage	300	300	0
11. Health Care for Uninsured Adults	433	433	904
Policy -- Other Total	5,098	47,135	2,992
Total Policy Changes	5,098	47,135	2,992
2023-25 Policy Level	15,064	263,261	12,881
Difference from 2021-23	636	57,833	-7,040
% Change from 2021-23	4.4%	28.2%	-35.3%

Comments:

1. 1332 Waiver

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

2. Cascade Care

Funding is provided for premium assistance for individuals with income up to 250 percent of the federal poverty level pursuant to RCW 43.71.110. Additional one-time funding is provided to assess waiver opportunities to capture federal pass-through funding for affordability programs. (General Fund-State; State Health Care Affordability Account-State) (Custom)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Health Benefit Exchange**
(Dollars in Thousands)

3. Adult Family Homes

One-time funding is provided to collaborate with the Department of Social and Health Services (DSHS) and the Adult Family Home Training Network under RCW 70.128.305 to provide educational resources and trainings to help connect owners and employees of adult family homes to health care coverage. (General Fund-State) (One-Time)

4. COFA Medicaid

Funding is provided for pass-through funding for the lead navigator organization in the four regions with the highest concentration of Compact of Free Association (COFA) citizens to provide enrollment assistance to the COFA community beyond the scope of the current COFA program. (General Fund-State; General Fund-Medicaid) (Custom)

5. Delayed DDI

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

6. Modernizing Healthplanfinder

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

7. Master Person Index

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

8. System and Platform Capacity

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

9. Health Insurance Outreach

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

10. Continuous Coverage

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

11. Health Care for Uninsured Adults

Funding is provided to expand health coverage for Washington residents with incomes at or below 138 percent of the federal poverty level, regardless of immigration status, beginning July 1, 2024. (General Fund-State) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Other**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	4,992,059	20,775,101	5,426,336
2023-25 Maintenance Level	5,376,109	21,165,323	5,848,654
Difference from 2021-23	384,050	390,222	422,319
% Change from 2021-23	7.7%	1.9%	7.8%
Policy Other Changes:			
1. Maintain Hospital Safety Net	-160,000	2,172,217	-452,000
2. Psilocybin Task Force	143	143	0
3. Universal Health Care Commission	466	466	0
4. Ambulance Quality Assurance Fee	-625	18,578	-1,304
5. Adult Acupuncture Coverage	403	1,588	5,074
6. Air Ambulance Rate	4,790	14,968	4,997
7. Adult Chiropractic Coverage	581	2,287	7,308
8. Cannabis Revenue Distributions	6,639	0	-55,659
9. Behavioral Health Provider Rate	2,119	6,194	2,942
10. MCO Behavioral Health Rate Increase	1,127	3,220	1,598
11. Home & Birthing Center Rates	308	750	428
12. COVID FMAP Increase	-42,790	0	0
13. CRP Certification Program	300	300	0
14. Dentist Link	500	500	0
15. Pharmacy Point of Sale	280	2,272	0
16. Difficult to Discharge Pilot	22,290	22,549	0
17. First Approach Skills Training	602	725	641
18. Children's Dental Services	2,907	5,931	4,044
19. Health Care Cost Board	504	504	526
20. Home Care Safety Net Assessment	135	268	0
21. Health Homes Program Rate	3,623	7,304	4,205
22. Hospital Grants	8,000	8,000	0
23. Inpatient Directed Payment Program	0	292,091	0
24. Adult Cochlear Implants	59	128	121
25. Language Access Providers Agreement	1,233	2,417	2,579
26. Ambulance and NEMT Rates	4,240	13,252	4,424
27. ABA Therapy Rates	5,437	10,572	6,707
28. Developmental Screening Rates	306	769	426
29. 988 Tech Platform Implementation	0	24,552	0

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Other**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
30. Kidney Dialysis Rates	3,320	5,977	4,655
31. Master Person Index	2,659	4,424	2,230
32. Program Integrity	35,100	115,200	0
33. Newborn Screening Fee Increase	342	1,173	361
34. PAL Referral Assist	152	910	159
35. Primary Care Provider Rate	1,055	3,101	4,403
36. Periodontal Treatment Rate	110	328	152
37. Pediatric Palliative Care	167	333	232
38. Prior Authorization	716	1,284	0
39. Professional Services Rates	9,369	31,980	19,550
40. Medicare Savings Program	3,132	6,264	5,419
41. Pharmacy Rate Study	125	250	0
42. Sole Community Hospital	1,360	4,612	0
43. Small Rural Hospital Payment	100	100	0
44. Katie Beckett 1115 Waiver	1,918	3,836	11,839
45. Health Care for Uninsured Adults	45,696	45,696	141,885
46. Unaccompanied Refugee Minors	165	165	230
Policy -- Other Total	-30,937	2,838,178	-271,830
Policy -- Comp Total	7,300	17,292	7,018
Policy -- Central Svcs Total	2,833	4,968	1,532
Total Policy Changes	-20,804	2,860,438	-263,280
2023-25 Policy Level	5,355,305	24,025,761	5,585,375
Difference from 2021-23	363,246	3,250,660	159,039
% Change from 2021-23	7.3%	15.6%	2.9%

Comments:

- 1. Maintain Hospital Safety Net**

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Other**
(Dollars in Thousands)

The Hospital Safety Net Assessment program (HSNA) allows the HCA to collect assessments from Washington State hospitals and use the proceeds for payments to hospitals. The current HSNA program is set to expire on July 1, 2025. Pursuant to Substitute House Bill 1850 (Hospital safety net program), funding is adjusted to maintain a similar but expanded Hospital Safety Net Program. The new program allows intergovernmental transfers for designated public hospitals; creates a Medicaid directed payment program; increases assessment amounts on hospitals; changes payments to hospitals from the Hospital Safety Net Assessment Fund; and increases the amount of assessment dollars that the state may use in lieu of General Fund-State for Medicaid payments. The HSNA expiration date is removed. (General Fund-State; General Fund-Local; General Fund-Medicaid; other accounts) (Custom)

2. Psilocybin Task Force

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

3. Universal Health Care Commission

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

4. Ambulance Quality Assurance Fee

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

5. Adult Acupuncture Coverage

Funding is provided for an adult acupuncture benefit beginning January 1, 2025. (General Fund-State; General Fund-Medicaid) (Custom)

6. Air Ambulance Rate

Funding is provided for the Health Care Authority (HCA) to increase air ambulance transportation rates beginning July 1, 2023. (General Fund-State; General Fund-Medicaid) (Ongoing)

7. Adult Chiropractic Coverage

Funding is provided for an adult chiropractic benefit beginning January 1, 2025. (General Fund-State; General Fund-Medicaid) (Custom)

8. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the March 2023 revenue forecast. (General Fund-State; Basic Health Plan Trust Account-Non-Appr; Dedicated Cannabis Account-State) (Custom)

9. Behavioral Health Provider Rate

Funding is provided to maintain and increase access for behavioral health services for Medicaid patients through increased provider rates, effective January 1, 2024. (General Fund-State; General Fund-Medicaid) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Other**
(Dollars in Thousands)

10. MCO Behavioral Health Rate Increase

Funding is provided to increase non-hospital Medicaid behavioral health provider rates by 15 percent effective January 1, 2024. HCA must employ directed payment or other methodologies allowed under Medicaid managed care regulations to direct the funding increase to non-hospital behavioral health providers. (General Fund-State; General Fund-Medicaid) (Ongoing)

11. Home & Birthing Center Rates

Funding is provided to increase birth center facility fees to at least \$2,500 per birth and home birth supplies to at least \$500 per birth, effective January 1, 2024. (General Fund-State; General Fund-Medicaid) (Ongoing)

12. COVID FMAP Increase

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

13. CRP Certification Program

One-time funding is provided to support the Communication and Resolution Programs Certification program to improve outcomes for patients by providing feedback to health care organizations. (General Fund-State) (One-Time)

14. Dentist Link

One-time funding is provided for a public-private partnership with a state-based oral health foundation to connect Medicaid patients to dental services and reduce barriers to accessing care. (General Fund-State) (One-Time)

15. Pharmacy Point of Sale

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

16. Difficult to Discharge Pilot

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

17. First Approach Skills Training

Funding is provided for the First Approach Skills Training program through the Partnership Access Line. (General Fund-State; General Fund-Medicaid) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Other**
(Dollars in Thousands)

18. Children's Dental Services

Effective January 1, 2024, funding is provided for a 40 percent reimbursement rate increase for the dental prophylaxis (dental cleaning and checkup) code for children ages 0-13. (General Fund-State; General Fund-Medicaid) (Ongoing)

19. Health Care Cost Board

Funding is provided for staff support for the Health Care Cost Transparency Board as specified in RCW 70.390. (General Fund-State) (Ongoing)

20. Home Care Safety Net Assessment

Pursuant to Substitute House Bill 1435 (Home care safety net assess.), funding is provided for staff support and data analysis for the Home Care Safety Net Assessment Work Group. (General Fund-State; General Fund-Medicaid) (One-Time)

21. Health Homes Program Rate

Funding is provided to increase rates for the health home program for fee-for-service enrollees. (General Fund-State; General Fund-Medicaid) (Ongoing)

22. Hospital Grants

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

23. Inpatient Directed Payment Program

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

24. Adult Cochlear Implants

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

25. Language Access Providers Agreement

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

26. Ambulance and NEMT Rates

Funding is provided to increase service and mileage rates for emergent and non-emergent ambulance transportation beginning July 1, 2023. (General Fund-State; General Fund-Medicaid) (Ongoing)

27. ABA Therapy Rates

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

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Other**
(Dollars in Thousands)

28. Developmental Screening Rates

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

29. 988 Tech Platform Implementation

Funding and additional staff are provided for a technology platform for behavioral health crisis response and suicide prevention services. (General Fund-Medicaid; Statewide 988 Behavioral Health Crisis Respsns Line-State) (Custom)

30. Kidney Dialysis Rates

Funding is provided to increase Medicaid reimbursement rates for kidney dialysis by 30 percent over the current fee-for-service composite rates, effective January 1, 2024. (General Fund-State; General Fund-Medicaid) (Ongoing)

31. Master Person Index

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

32. Program Integrity

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

33. Newborn Screening Fee Increase

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

34. PAL Referral Assist

Funding is provided for additional staff support for the mental health referral service for children and teens. (General Fund-State; General Fund-Medicaid; Telebehavioral Health Access Account-State) (Ongoing)

35. Primary Care Provider Rate

Funding is provided to maintain and increase access for primary care physician services for Medicaid patients through increased provider rates, effective January 1, 2025. (General Fund-State; General Fund-Medicaid) (Custom)

36. Periodontal Treatment Rate

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

37. Pediatric Palliative Care

Funding is provided to increase pediatric palliative care rates to the equivalent Medicare rates paid for hospice care, effective January 1, 2024. (General Fund-State; General Fund-Medicaid) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Other**
(Dollars in Thousands)

38. Prior Authorization

One-time funding is provided for staff support pursuant to Engrossed Second Substitute House Bill 1357 (Prior authorization/health), effective January 1, 2024. (General Fund-State; General Fund-Medicaid) (One-Time)

39. Professional Services Rates

Funding is provided to increase physician and professional rates for certain service categories to the Medicare rate beginning July 1, 2024. (General Fund-State; General Fund-Medicaid) (Ongoing)

40. Medicare Savings Program

Funding is provided to increase the income eligibility maximum to qualify for the Qualified Medicare Beneficiary Program, beginning April 1, 2024. (General Fund-State; General Fund-Medicaid) (Custom)

41. Pharmacy Rate Study

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

42. Sole Community Hospital

One-time funding is provided to increase the rates paid to rural hospitals that were certified as Sole Community Hospitals as of January 1, 2013, with fewer than 150 acute care licensed beds in FY 2011, to 150 percent of the hospitals fee-for-service rate. (General Fund-State; General Fund-Medicaid) (One-Time)

43. Small Rural Hospital Payment

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

44. Katie Beckett 1115 Waiver

Funding is provided for HCA, in coordination with the Department of Social and Health Services, to develop and implement a Katie Beckett 1115 demonstration waiver. (General Fund-State; General Fund-Medicaid) (Custom)

45. Health Care for Uninsured Adults

Funding is provided to expand health coverage for Washington residents with incomes at or below 138 percent of the federal poverty level, regardless of immigration status, beginning July 1, 2024. (General Fund-State) (Custom)

46. Unaccompanied Refugee Minors

Funding is provided for continuous Washington apple health coverage through a contract with the Medicaid managed care organization currently serving unaccompanied refugee minors for individuals under age 26. (General Fund-State) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)**

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	193,642	0
2023-25 Maintenance Level	0	200,259	0
Difference from 2021-23	0	6,617	0
% Change from 2021-23	n/a	3.4%	n/a
Policy Other Changes:			
1. Medicare/health care plans	0	500	0
2. ERB Benefits Management and Support	0	316	0
3. PEBB & SEBB Vision Benefit	0	-420	0
4. Political Subdivision Retirees	0	78	0
Policy -- Other Total	0	474	0
Policy -- Comp Total	0	1,589	0
Policy -- Central Svcs Total	0	310	0
Total Policy Changes	0	2,373	0
2023-25 Policy Level	0	202,632	0
Difference from 2021-23	0	8,990	0
% Change from 2021-23	n/a	4.6%	n/a

Comments:

1. Medicare/health care plans

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

2. ERB Benefits Management and Support

Funding is provided for 1 FTE to assess, monitor, and consider benefit design changes to Voluntary Employees' Beneficiary Association benefits and to support compliance reviews, responses to member questions, and procurement and contracting efforts. (St Health Care Authority Admin Account-State) (Ongoing)

3. PEBB & SEBB Vision Benefit

Funding is provided for standalone vision benefits in the Public Employees' Benefits Board (PEBB) non-Medicare health plans beginning in plan year 2025 for a 100 percent employer paid benefit. The standalone benefit is expected to provide higher benefit levels at lower cost and align with the School Employees' Benefits Board (SEBB). For SEBB, funding is provided to increase the vision hardware allowance to \$200 every two years. (Uniform Medical Plan Benefits Administration Account-Non-Appr) (Custom)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)**

4. Political Subdivision Retirees

Funding is provided for implementation of Substitute House Bill 1804 (PEBB/subdivision retirees). (St Health Care Authority Admin Account-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
School Employee Benefits Board**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	83,909	0
2023-25 Maintenance Level	0	100,234	0
Difference from 2021-23	0	16,325	0
% Change from 2021-23	n/a	19.5%	n/a
Policy Other Changes:			
1. SEBB Benefit Access	0	324	0
2. PEBB & SEBB Vision Benefit	0	2,830	0
3. UDP Dental Benefit Enhancements	0	12,719	0
4. UMP Diabetes Management Program	0	864	0
Policy -- Other Total	0	16,737	0
Policy -- Comp Total	0	1,460	0
Policy -- Central Svcs Total	0	134	0
Total Policy Changes	0	18,331	0
2023-25 Policy Level	0	118,565	0
Difference from 2021-23	0	34,656	0
% Change from 2021-23	n/a	41.3%	n/a

Comments:

1. SEBB Benefit Access

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

2. PEBB & SEBB Vision Benefit

Funding is provided for standalone vision benefits in the Public Employees' Benefits Board (PEBB) non-Medicare health plans beginning in plan year 2025 for a 100 percent employer paid benefit. The standalone benefit is expected to provide higher benefit levels at lower cost and align with the School Employees' Benefits Board (SEBB). For SEBB, funding is provided to increase the vision hardware allowance to \$200 every two years. (School Employees' Insurance Account-Non-Appr) (Ongoing)

3. UDP Dental Benefit Enhancements

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

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Health Care Authority
School Employee Benefits Board**
(Dollars in Thousands)

4. UMP Diabetes Management Program

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	6,850	9,556	7,260
2023-25 Maintenance Level	7,217	9,957	7,230
Difference from 2021-23	367	401	-30
% Change from 2021-23	5.4%	4.2%	-0.4%
Policy Other Changes:			
1. Contracting/discrimination	77	77	0
2. Investigative Staff Support	868	868	840
3. Public Records Support	192	192	186
Policy -- Other Total	1,137	1,137	1,026
Policy -- Comp Total	342	577	327
Policy -- Central Svcs Total	823	823	805
Total Policy Changes	2,302	2,537	2,158
2023-25 Policy Level	9,519	12,494	9,388
Difference from 2021-23	2,669	2,938	2,128
% Change from 2021-23	39.0%	30.7%	29.3%

Comments:

1. Contracting/discrimination

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

2. Investigative Staff Support

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

3. Public Records Support

Funding is provided for a forms analyst to address an increase in public records requests. (General Fund-State) (Ongoing)

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	50,312	0
2023-25 Maintenance Level	0	51,095	0
Difference from 2021-23	0	783	0
% Change from 2021-23	n/a	1.6%	n/a
Policy Other Changes:			
1. Registered Nurses PTSD Insurance	0	43	0
2. Industrial Insurance Duties	0	94	0
3. Case Management System	0	1,300	0
Policy -- Other Total	0	1,437	0
Policy -- Comp Total	0	2,162	0
Policy -- Central Svcs Total	0	342	0
Total Policy Changes	0	3,941	0
2023-25 Policy Level	0	55,036	0
Difference from 2021-23	0	4,724	0
% Change from 2021-23	n/a	9.4%	n/a

Comments:

1. Registered Nurses PTSD Insurance

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

2. Industrial Insurance Duties

Funding is provided to implement Substitute House Bill 1521 (Industrial insurance/duties), which specifies that self-insured employers have a duty of good faith and fair dealing regarding workers' compensation. (Accident Account-State; Medical Aid Account-State) (Custom)

3. Case Management System

Funding is provided for contracted services and software licenses to move the Board of Industrial Insurance Appeals' case management system to a commercial off-the-shelf system. (Accident Account-State; Medical Aid Account-State) (Custom)

**2023-25 Omnibus Operating Budget
Conference Proposal
WA State Criminal Justice Training Commission**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	89,714	112,745	101,318
2023-25 Maintenance Level	78,727	98,509	78,053
Difference from 2021-23	-10,987	-14,236	-23,265
% Change from 2021-23	-12.2%	-12.6%	-23.0%
Policy Other Changes:			
1. M365 from Central Service Model	57	57	58
2. Body Cameras	1,600	1,600	0
3. Basic Law Enforcement Equivalency	79	79	80
4. Basic Law Enforcement Academy	2,577	3,437	0
5. Officer Certification	770	770	770
6. Certification Investigators	684	684	684
7. Crime Victims & Witnesses	2,125	2,125	2,080
8. Domestic Violence Training	1,009	1,009	1,009
9. Limited Authority Peace Officers	462	462	452
10. Law Enforc Agency Accredit. Award	2,000	2,000	0
11. Recruitment Planning	150	150	0
12. Regional Training Academies	7,570	9,530	6,224
13. Regional Academy	3,785	4,765	3,112
14. CJTC Administrative Staffing	960	960	960
Policy -- Other Total	23,828	27,628	15,429
Policy -- Comp Total	1,252	1,265	1,248
Policy -- Central Svcs Total	464	464	344
Total Policy Changes	25,544	29,357	17,021
2023-25 Policy Level	104,271	127,866	95,074
Difference from 2021-23	14,557	15,121	-6,244
% Change from 2021-23	16.2%	13.4%	-6.2%

Comments:

1. M365 from Central Service Model

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

**2023-25 Omnibus Operating Budget
Conference Proposal
WA State Criminal Justice Training Commission**
(Dollars in Thousands)

2. Body Cameras

One-time funding is provided to distribute as grants to local law enforcement agencies for the purchase and maintenance of body cameras. (General Fund-State) (One-Time)

3. Basic Law Enforcement Equivalency

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

4. Basic Law Enforcement Academy

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

5. Officer Certification

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

6. Certification Investigators

Funding is provided for 3 additional certification investigators to assist with investigations and provide support within the Criminal Justice Training Commission's Certification Division. (General Fund-State) (Ongoing)

7. Crime Victims & Witnesses

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

8. Domestic Violence Training

Funding is provided to implement Engrossed Second Substitute House Bill 1715 (Domestic violence) that requires the Criminal Justice Training Commission to add training requirements and classes regarding law enforcement's response to domestic violence. (General Fund-State) (Custom)

9. Limited Authority Peace Officers

Funding is provided to implement Substitute House Bill 1132 (Limited authority officers) to add limited authority peace officers to law enforcement personnel subject to Criminal Justice Training Commission requirements. (General Fund-State) (Ongoing)

10. Law Enforc Agency Accred. Award

One-time funding is provided to distribute accreditation incentive awards totaling up to \$50,000 to each law enforcement agency that receives an accreditation during the biennium from an accrediting entity recognized by Criminal Justice Training Commission. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
WA State Criminal Justice Training Commission**
(Dollars in Thousands)

11. Recruitment Planning

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

12. Regional Training Academies

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

13. Regional Academy

Funding is provided for an additional two basic law enforcement academy classes per year at one new proposed regional training academy in Clark County. (General Fund-State; General Fund-Local) (Ongoing)

14. CJTC Administrative Staffing

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

**2023-25 Omnibus Operating Budget
Conference Proposal
Office of Independent Investigations**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	23,945	23,945	31,312
2023-25 Maintenance Level	28,117	28,117	28,118
Difference from 2021-23	4,172	4,172	-3,194
% Change from 2021-23	17.4%	17.4%	-10.2%
Policy Other Changes:			
1. Operational Resources and Training	4,314	4,314	4,114
Policy -- Other Total	4,314	4,314	4,114
Policy -- Comp Total	1,813	1,813	1,886
Policy -- Central Svcs Total	4	4	4
Total Policy Changes	6,131	6,131	6,004
2023-25 Policy Level	34,248	34,248	34,122
Difference from 2021-23	10,303	10,303	2,810
% Change from 2021-23	43.0%	43.0%	9.0%

Comments:

1. Operational Resources and Training

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

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Labor and Industries
(Dollars in Thousands)**

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	39,428	971,473	54,716
2023-25 Maintenance Level	34,080	942,102	35,007
Difference from 2021-23	-5,348	-29,371	-19,709
% Change from 2021-23	-13.6%	-3.0%	-36.0%
Policy Other Changes:			
1. Nonfatal Strangulation	466	466	525
2. Construction Workers Sick Leave	0	271	0
3. Farm Internship Program	0	253	0
4. Musculoskeletal Injuries	0	1,730	0
5. Hospital staffing standards	0	5,547	0
6. Public Works Procurement	0	354	0
7. Registered Nurses PTSD Insurance	0	666	0
8. Nurse Supply	0	275	0
9. Apprenticeship Support Services	3,500	3,500	0
10. Apprenticeship Utilization	0	1,645	0
11. Behavioral Health Apprenticeship	3,000	3,000	0
12. Behav. Health Pre-Apprenticeships	1,000	1,000	0
13. Workers' Compensation System	0	9,425	0
14. Crime Victims Compensation Benefits	178	1,476	0
15. Construction Consumers	0	256	0
16. Conveyance Management System	0	1,134	0
17. Wage & Salary Appeals Switch to CSM	0	-38	0
18. Construction Pre-Apprenticeships	300	300	0
19. Center for Work Equity Research	0	1,756	0
20. Electrical Construction Inspectors	0	6,702	0
21. Provider Support and Outreach	0	1,363	0
22. Electrician Apprenticeships	6,000	6,000	0
23. Equity for Underserved Workers	0	2,760	0
24. Workers' Comp Training	0	1,712	0
25. Fire-Resistant Materials	0	124	0
26. Farm Worker Peer Training	330	330	0
27. Healthcare Workers Benefits	0	-322	0
28. Industrial Insurance Duties	0	478	0
29. Lab Facilities Staff	0	721	0
30. Lease Adjustment - Non Renewals	0	-3,837	0

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Labor and Industries
(Dollars in Thousands)**

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
31. Meatcutter/Fishmonger Apprentices	400	400	0
32. Mental Health Claims	0	528	0
33. Plumber License Implementation	0	560	0
34. Opioid Settlement Funds Research	0	250	0
35. Prevailing Wage Program	0	2,908	0
36. Regional Apprenticeship Programs	0	507	0
37. One Time Office Moves	0	1,661	0
38. Self-Insurance Fund	0	168	0
39. Transportation Network Companies	0	2,487	0
40. Wage Complaints	0	429	0
41. Warehouse Employees	0	1,554	0
Policy -- Other Total	15,174	60,499	525
Policy -- Comp Total	479	48,359	450
Policy -- Central Svcs Total	29	12,922	21
Total Policy Changes	15,682	121,780	996
2023-25 Policy Level	49,762	1,063,882	36,003
Difference from 2021-23	10,334	92,409	-18,713
% Change from 2021-23	26.2%	9.5%	-34.2%

Comments:

1. Nonfatal Strangulation

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

2. Construction Workers Sick Leave

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

3. Farm Internship Program

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

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Labor and Industries**
(Dollars in Thousands)

4. Musculoskeletal Injuries

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

5. Hospital staffing standards

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

6. Public Works Procurement

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

7. Registered Nurses PTSD Insurance

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

8. Nurse Supply

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

9. Apprenticeship Support Services

One-time funding is provided for an additional wage increase for electrical construction inspectors, subject to an agreement between the state and the exclusive collective bargaining representative of the electrical construction inspectors. (Workforce Education Investment Account-State) (One-Time)

10. Apprenticeship Utilization

Funding is provided to implement Engrossed Substitute House Bill 1050 (Apprenticeship utilization), which expands apprenticeship utilization requirements for certain public works contracts. (Public Works Administration Account-State) (Custom)

11. Behavioral Health Apprenticeship

One-time funding is provided for behavioral health apprenticeships, including grants for provider implementation costs, apprentice tuition and stipend costs, curriculum development, and program administration. (Workforce Education Investment Account-State) (One-Time)

12. Behav. Health Pre-Apprenticeships

One-time funding is provided for behavioral health pre-apprenticeships, including grants for provider implementation costs, apprentice tuition and stipend costs, curriculum development, and program administration. (Workforce Education Investment Account-State) (One-Time)

2023-25 Omnibus Operating Budget
Conference Proposal
Department of Labor and Industries
(Dollars in Thousands)

13. Workers' Compensation System

One-time funding is provided for the discovery planning phase and procurement strategy development of replacing the workers' compensation computer system. (Accident Account-State; Medical Aid Account-State) (One-Time)

14. Crime Victims Compensation Benefits

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

15. Construction Consumers

Funding is provided to implement Second Substitute House Bill 1534 (Construction consumers), which raises the required bond for general contractors beginning July 1, 2024, raises the fine for failure to register as a contractor beginning July 1, 2024, and creates the Homeowner Recovery Account to provide payments to eligible homeowners under the new Homeowner Recovery Program (HRP). Claimants are eligible under HRP beginning July 1, 2026. (Construction Registration Inspection Account-State) (Custom)

16. Conveyance Management System

One-time funding is provided for the completion of the Conveyance Management System IT project. The funding covers staffing, quality assurance, contracted services, and software costs. (Construction Registration Inspection Account-State; Accident Account-State; Medical Aid Account-State) (One-Time)

17. Wage & Salary Appeals Switch to CSM

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

18. Construction Pre-Apprenticeships

One-time funding is provided for construction trade pre-apprenticeship programs, focusing on disadvantaged, non-traditional, and underrepresented populations. (Workforce Education Investment Account-State) (One-Time)

19. Center for Work Equity Research

Funding is provided to create the Center for Work Equity Research within the Safety and Health Assessment and Research for Prevention Program. (Accident Account-State; Medical Aid Account-State) (Custom)

20. Electrical Construction Inspectors

Funding is provided for an additional wage increase for electrical construction inspectors, subject to an agreement between the state and the exclusive collective bargaining representative of the electrical construction inspectors. (Electrical License Account-State) (One-Time)

21. Provider Support and Outreach

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

2023-25 Omnibus Operating Budget
Conference Proposal
Department of Labor and Industries
(Dollars in Thousands)

22. Electrician Apprenticeships

One-time funding is provided to partially fund the supplemental instruction costs for programs providing apprenticeship education and job training for general journey electricians. (Workforce Education Investment Account-State) (One-Time)

23. Equity for Underserved Workers

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

24. Workers' Comp Training

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

25. Fire-Resistant Materials

Funding is provided to implement Substitute House Bill 1323 (Fire-resistant materials), which requires individuals applying fire-resistant materials to be certified by the Department of Labor & Industries (L&I), and requires contractors to use only certified fire-resistant material applicators. L&I must implement rules by January 1, 2025, and individuals applying fire-resistant materials must be certified beginning January 1, 2026. (Accident Account-State; Medical Aid Account-State) (Custom)

26. Farm Worker Peer Training

Funding is provided for peer-to-peer training to reduce workplace sexual harassment in the agricultural sector. (General Fund-State) (One-Time)

27. Healthcare Workers Benefits

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

28. Industrial Insurance Duties

Funding is provided to implement Substitute House Bill 1521 (Industrial insurance/duties), which specifies that self-insured employers have a duty of good faith and fair dealing regarding workers' compensation. (Accident Account-State; Medical Aid Account-State) (Custom)

29. Lab Facilities Staff

Funding is provided to hire 4 facilities staff to maintain a new laboratory and training center, scheduled to open in April of 2023. (Accident Account-State; Medical Aid Account-State) (Ongoing)

30. Lease Adjustment - Non Renewals

Funding is adjusted for the non-renewal of leases for the Olympia Point Plaza East field office and the Aberdeen field office. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Labor and Industries**
(Dollars in Thousands)

31. Meatcutter/Fishmonger Apprentices

One-time funding is provided for grants to expand meatcutter apprenticeship programs and to develop a fishmonger apprenticeship program. (Workforce Education Investment Account-State) (One-Time)

32. Mental Health Claims

Funding is provided to implement House Bill 1197 (Workers' comp. providers), which requires modifications of the Medical Information Payment System to add an attending provider type, psychologists, as attending providers for mental health only claims. (Accident Account-State; Medical Aid Account-State) (Custom)

33. Plumber License Implementation

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

34. Opioid Settlement Funds Research

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

35. Prevailing Wage Program

One-time funding is provided to update the prevailing wage program's computer system to meet customer demands and support program administration. (Public Works Administration Account-State) (One-Time)

36. Regional Apprenticeship Programs

Funding is provided to implement Second Substitute House Bill 1013 (Regional apprenticeship prgs), which establishes regional apprenticeship preparation pilot programs managed by the Office of the Superintendent of Public Instruction. (Accident Account-State; Medical Aid Account-State) (Ongoing)

37. One Time Office Moves

Funding is provided for onetime relocation costs related to cancellation of the Olympia field office lease. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts) (One-Time)

38. Self-Insurance Fund

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

39. Transportation Network Companies

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

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Labor and Industries**
(Dollars in Thousands)

40. Wage Complaints

Funding is provided to implement Substitute House Bill 1217 (Wage complaints), which authorizes L&I to demand interest on wages owed when a wage complaint is filed, and requires L&I to convene a work group on eliminating wage theft. (Accident Account-State; Medical Aid Account-State) (Ongoing)

41. Warehouse Employees

Funding is provided to implement Second Substitute House Bill 1762 (Warehouse employees), which requires warehouse distribution center employers to provide certain information to employees, including written descriptions of quotas and work speed data, beginning July 1, 2024. (Accident Account-State; Medical Aid Account-State) (Custom)

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	245,030	3,034,050	265,112
2023-25 Maintenance Level	206,375	1,469,399	205,836
Difference from 2021-23	-38,655	-1,564,651	-59,276
% Change from 2021-23	-15.8%	-51.6%	-22.4%
Policy Other Changes:			
1. School Websites and Drug Info	124	124	38
2. Home Care Worker Shortage	48	-1,212	12
3. Fruit & Vegetable Incentive Program	6,000	6,000	0
4. Crisis Relief Centers	0	198	0
5. Death with Dignity Act	65	65	0
6. Hospital Staffing Standards	1,892	4,787	0
7. Psilocybin	1,640	1,640	1,340
8. Home Care Aide Certification	953	953	1,564
9. Optometry	0	95	0
10. Female Genital Mutilation	887	887	882
11. Multistate Nurse Licensure	0	1,205	0
12. Child Abuse and Neglect	0	36	0
13. Forensic Pathologists	222	222	30
14. Nursing Pool Transparency	55	107	0
15. Kidney Disease Centers	0	32	0
16. Nurse Supply	1,156	1,156	161
17. Behavioral Health Crisis Response	0	9,157	0
18. African American Behavioral Health	750	750	0
19. Specialized Care Pilot	500	500	0
20. Audiology & Speech Compact	0	126	0
21. LHJ Air Quality	0	48	0
22. Athletic Trainers	0	29	0
23. Cannabis Revenue Distributions	0	2,106	0
24. Behavioral Health New Facilities	208	250	0
25. Behavioral Health Support	332	465	0
26. Behavioral Health Workforce	1,469	2,175	526
27. Blood Supply Recovery	500	500	0
28. Child Asthma SeaTac	0	1,393	0
29. Care-A-Van & Mobile Health Services	1,000	1,000	0
30. CCA Expenditures Tracking	0	200	0

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
31. Clean Energy Permitting	102	102	106
32. Certified Peer Specialists	824	824	1,968
33. Climate Hlth Adaption Initiative	0	1,305	0
34. Clinical Trial Diversity	250	250	0
35. Local Government Climate Planning	0	407	0
36. Climate Plus Grants for Schools	0	5,496	0
37. Climate Change Response Strategy	0	72	0
38. Cancer Prevention & Screening	3,298	0	0
39. Cosmetic Product Chemicals	0	418	0
40. Cardiac Stroke Response Program	85	85	0
41. Credentialing Staff	10,756	10,756	0
42. Spanish Public Radio/COVID-19	500	500	0
43. Dentist Compact	0	158	0
44. HEAL Act Democratic Processes	100	100	0
45. Dental Auxiliaries	0	46	0
46. HIV Pharmaceutical Drug Rebates	0	69,000	0
47. Dental Therapists	136	329	0
48. Opioid Remediation	0	2,000	0
49. Naloxone Distribution	0	5,000	0
50. Drayage Truck Operators	62	62	62
51. Dental Hygienists	0	12	0
52. HEAL Act	0	5,996	0
53. DWSRF Set Asides Allotment Increase	0	7,146	0
54. CCA Implementation	0	702	0
55. Drinking Water Consolidation Grants	0	808	0
56. Options for Tainted Drinking Water	1,624	1,624	1,622
57. Env. Hlth Disp. Map Capacity Grants	0	26,355	0
58. Death with Dignity Act Evaluation	100	100	0
59. Drinking Water Technical Services	0	1,044	0
60. COVID-19 Funding	0	20,000	0
61. Fusion Energy Licensing	50	50	0
62. CARE Act Caregiver Resources	150	150	0
63. Fund Shift GF-S to MTCA	-264	0	-264
64. Behavioral Health Agency Regulation	580	794	143
65. Health Care Licenses	4	704	22

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
66. Medical Test Site Fees	0	1,865	0
67. Medical Cannabis Registry	3,516	3,516	0
68. Climate Impact Worker Safety	0	10,000	0
69. HEAL Web Portal	0	599	0
70. Hospital Complaint Investigations	2,039	2,719	0
71. Public Health Information Systems	0	23,066	0
72. Public Health Technology	17,752	17,752	0
73. WMCC Implementation Plan	200	200	0
74. International Medical Graduate	0	12	0
75. Intramuscular Needling	0	282	0
76. LARCs at FQHCs	300	300	0
77. Master Person Index	984	984	700
78. Fees to Maintain Services	0	12,466	0
79. Medical Assistants	0	65	0
80. Medical Reserve Corps	895	895	906
81. MH Counselor Compensation	0	195	0
82. Military Spouse Employment	0	158	0
83. Motor Carriers/Restrooms	565	565	330
84. Music Therapists	228	309	0
85. Newborn Screening Fee Increase	0	2,656	0
86. 988 Call Centers	0	-15,330	0
87. NQAC Staffing & Licensure	0	2,276	0
88. Child Health Profile System	2,768	2,768	2,756
89. Participatory Budget Grant Program	0	38,600	0
90. Private Detention Facilities	1,388	1,388	1,316
91. PFAS Chemicals	0	146	0
92. Psychiatric Hospital Program	0	1,738	0
93. Prescription Monitoring	-3,000	0	0
94. Reproductive Health Services	15,510	15,510	15,706
95. Tobacco Use Prevention & Cessation	5,000	5,000	5,000
96. Preventable Hospitalizations	1,500	1,500	0
97. Prenatal and Perinatal Health	2,300	2,300	2,300
98. Early Hearing Detection for Infants	988	988	1,214
99. Maternal Infant Health	0	400	0
100. Statewide Medical Logistics Center	7,355	14,377	16,206

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
101. Organ Transport Vehicles	158	158	18
102. Rural Nursing Workforce	350	350	0
103. School-Based Health Centers	1,800	1,800	0
104. Drug/Medicine Return Program	0	288	0
105. Stillbirth	63	63	0
106. STI Program Expansion	975	975	0
107. Health Professions/SUD Program	153	153	102
108. Sewage Treatment Solutions Study	300	300	0
109. Universal Development Screening	630	630	630
110. WMC Licensing, Equity, & IMG Work	0	2,293	0
111. Wildland Fire Safety	153	153	152
112. Clinical Placement	560	560	0
Policy -- Other Total	101,588	355,377	55,548
Policy -- Comp Total	6,960	31,100	6,732
Policy -- Central Svcs Total	1,209	6,149	611
Total Policy Changes	109,757	392,626	62,891
2023-25 Policy Level	316,132	1,862,025	268,727
Difference from 2021-23	71,102	-1,172,025	3,615
% Change from 2021-23	29.0%	-38.6%	1.4%
Approps in Other Legislation Proposed Changes:			
113. Mobile/Fixed Site Med. Unit	0	60	0
Total Approps in Other Legislation Proposed	0	60	0
Grand Total	316,132	1,862,085	268,727

Comments:

1. School Websites and Drug Info

Funding is provided to implement House Bill 1230 (School websites/drug info.), which requires DOH to post and periodically revise its website information about substance use trends, overdose symptoms and response, and the secure storage of prescription drugs, over-the-counter medications, and firearms and ammunition. (General Fund-State) (Custom)

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

2. Home Care Worker Shortage

Funding is adjusted for Engrossed Second Substitute House Bill 1694 (Home care workforce shortage), which changes rules for defining a long-term care worker's date of hire and establishes new standards for worker training and certification exams. (General Fund-State; Health Professions Account-State) (Custom)

3. Fruit & Vegetable Incentive Program

One-time funding is provided to support the Fruit and Vegetable Incentive Program which provides low-income families with vouchers to purchase fresh produce. (General Fund-State) (One-Time)

4. Crisis Relief Centers

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

5. Death with Dignity Act

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

6. Hospital Staffing Standards

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

7. Psilocybin

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

8. Home Care Aide Certification

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

9. Optometry

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

10. Female Genital Mutilation

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

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

11. Multistate Nurse Licensure

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

12. Child Abuse and Neglect

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

13. Forensic Pathologists

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

14. Nursing Pool Transparency

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

15. Kidney Disease Centers

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

16. Nurse Supply

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

17. Behavioral Health Crisis Response

Funding is provided to implement Engrossed Second Substitute House Bill 1134 (988 system), which makes changes to the behavioral health crisis response system. (Statewide 988 Behavioral Health Crisis Respsn Line-State) (Custom)

18. African American Behavioral Health

Funding is provided for behavioral health education, mental wellness training, events and conferences to individuals, youth/adults, parents/parent partners, families, to the African American community. (General Fund-State) (One-Time)

19. Specialized Care Pilot

One-time funding is provided for a pilot program in Pierce County to bridge care gaps for the African American community. (General Fund-State) (One-Time)

20. Audiology & Speech Compact

Funding is provided to implement House Bill 1001 (Audiology & speech compact), which enacts the audiology and speech-language pathology interstate compact. (Health Professions Account-State) (Custom)

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

21. LHJ Air Quality

One-time funding is provided for DOH to coordinate meetings with local health jurisdictions in King, Pierce, Snohomish and Kitsap counties to better understand air quality issues, align messaging, and facilitate delivery of ready-to-go air quality and health interventions. Funding may be used for staff time, meetings, events, and outreach materials, as well as tangible air quality and health interventions. (Model Toxics Control Operating Account-State) (One-Time)

22. Athletic Trainers

One-time funding is provided to implement Substitute House Bill 1275 (Athletic trainers), which modifies the authorization of athletic trainers for medication administration. (Health Professions Account-State) (One-Time)

23. Cannabis Revenue Distributions

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

24. Behavioral Health New Facilities

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

25. Behavioral Health Support

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

26. Behavioral Health Workforce

Funding is provided to implement Second Substitute House Bill 1724 (Behavioral health workforce), which among other changes, requires DOH to examine licensing requirements for certain behavioral health professions which must be implemented by certain disciplining authorities. (General Fund-State; General Fund-Local; Health Professions Account-State) (Custom)

27. Blood Supply Recovery

One-time funding is provided for support of the 4 largest non-profit blood donation organizations for post-pandemic blood supply relief. (General Fund-State) (One-Time)

28. Child Asthma SeaTac

One-time funding is provided to address asthma rates in King County among children residing within 10 miles of the Sea-Tac airport. (Climate Commitment Account-State) (One-Time)

29. Care-A-Van & Mobile Health Services

One-time funding is provided to maintain vehicles purchased with federal funding and provide operational support for the Care-a-Van mobile health program. (General Fund-State) (One-Time)

30. CCA Expenditures Tracking

One-time funding is provided for the Environmental Justice Council (EJC) to coordinate with the Office of Financial Management on a process to track state agency expenditures from Climate Commitment Act accounts. EJC responsibilities include public engagement with tribes and communities and stipends for participation in the public process. (Climate Investment Account-State) (One-Time)

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

31. Clean Energy Permitting

Ongoing funding is provided for implementation of House Bill 1216, which add duties for the Environmental Justice Council. (General Fund-State) (Ongoing)

32. Certified Peer Specialists

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

33. Climate Hlth Adaption Initiative

Ongoing funding is provided for the Climate Health Adaptation Initiative (CHAI), which connects localities with federal and state resources for climate action plans. (Climate Commitment Account-State) (Ongoing)

34. Clinical Trial Diversity

One-time funding is provided for implementation of House Bill 1745 (Clinical trial diversity), which requires DOH to submit a report to the Legislature. (General Fund-State) (One-Time)

35. Local Government Climate Planning

One-time funding is provided to implement Engrossed Second Substitute House Bill 1181 (Climate change/planning), which requires local governments to plan for climate resiliency while reducing contributions to the climate crisis and includes responsibilities for DOH related to drinking water climate resilience. (Climate Commitment Account-State) (One-Time)

36. Climate Plus Grants for Schools

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

37. Climate Change Response Strategy

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

38. Cancer Prevention & Screening

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

39. Cosmetic Product Chemicals

Ongoing funding is provided to implement Substitute House Bill 1047 (Cosmetic product chemicals), including outreach, education, and product research related to restrictions on the use of certain chemicals in cosmetic products. (Model Toxics Control Operating Account-State) (Ongoing)

40. Cardiac Stroke Response Program

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

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

41. Credentialing Staff

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

42. Spanish Public Radio/COVID-19

One-time funding is provided for DOH to contract with a community-based nonprofit organization located in the Yakima Valley to continue a Spanish-language public radio media campaign to provide education regarding the COVID-19 pandemic. (General Fund-State) (One-Time)

43. Dentist Compact

Ongoing funding is provided to implement Engrossed Substitute House Bill 1576 (Dentist compact), which allows dentists and hygienists to practice across state lines under a compact privilege. (Health Professions Account-State) (Custom)

44. HEAL Act Democratic Processes

One-time funding is provided for DOH to contract with a community-based organization for a deliberative democracy processes workshop for the HEAL Act interagency work group, and to develop best practices. (General Fund-State) (One-Time)

45. Dental Auxiliaries

One-time funding is provided to implement Engrossed Substitute House Bill 1466 (Dental auxiliaries), which modifies the initial limited license for dental hygienists by changing the name to a temporary license and extending the expiration to 5 years. (Health Professions Account-State) (One-Time)

46. HIV Pharmaceutical Drug Rebates

A new account for revenue from the medical rebate program for clients living with human immunodeficiency virus (HIV) is created and for transfer of the existing balance into the new account. Expenditure authority is transferred from General Fund-Local to the HIV Pharmaceutical Rebate Account. (General Fund-Local; HIV Pharmaceutical Rebates Account-Non-Appr) (Ongoing)

47. Dental Therapists

Ongoing funding is provided to implement Engrossed Substitute House Bill 1678 (Dental therapists), which establishes the profession of dental therapy. (General Fund-State; Health Professions Account-State) (Custom)

48. Opioid Remediation

Funding is provided for prevention, treatment, and recovery support services to remediate the impacts of the opioid epidemic. This funding shall be used consistent with conditions of opioid settlement agreements which direct how funds deposited into the Opioid Settlement Account created in Engrossed Substitute House Bill 1203 (Accounts) shall be used. The settlement agreements require that settlement funds be used to: 1) address the misuse and abuse of opioid products; 2) treat or mitigate opioid use or related disorders; or 3) mitigate other alleged effects of the opioid abuse crisis, including on those injured as a result of the opioid abuse crisis. (Opioid Abatement Settlement Account-State) (Ongoing)

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

49. Naloxone Distribution

Ongoing funding is provided for the distribution of naloxone through DOHs overdose education and naloxone distribution program. Funding must be prioritized to fill naloxone access gaps in community behavioral health and other community settings, including providing naloxone for first responders and agency staff in organizations such as syringe service programs, housing providers, and street outreach programs. (Opioid Abatement Settlement Account-State) (Ongoing)

50. Drayage Truck Operators

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

51. Dental Hygienists

One-time funding is provided to implement House Bill 1287 (Dental hygienists), which modifies requirements for temporary licenses for dental hygienists. (Health Professions Account-State) (One-Time)

52. HEAL Act

Ongoing funding is provided for DOH to implement the Healthy Environment for All (HEAL) act under RCW 70A.02, including additional staff to support the Environmental Justice Council. (Climate Commitment Account-State) (Custom)

53. DWSRF Set Asides Allotment Increase

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

54. CCA Implementation

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

55. Drinking Water Consolidation Grants

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

56. Options for Tainted Drinking Water

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

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

57. Env. Hlth Disp. Map Capacity Grants

One-time funding is provided for capacity grants for tribal and community participation and input on updates to the Environmental Health Disparities (EHD) map. (Climate Commitment Account-State) (One-Time)

58. Death with Dignity Act Evaluation

One-time funding is provided for DOH to contract with an equity consultant for evaluation of Engrossed Substitute Senate Bill 5179 (Death with dignity act). (General Fund-State) (One-Time)

59. Drinking Water Technical Services

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

60. COVID-19 Funding

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

61. Fusion Energy Licensing

Funding is provided for the Office of Radiation Protection at DOH to conduct a review of the state's readiness for licensing fusion energy projects. (General Fund-State) (One-Time)

62. CARE Act Caregiver Resources

One-time funding is provided for a communication campaign and training materials to support family caregivers. (General Fund-State) (One-Time)

63. Fund Shift GF-S to MTCA

Funding provided in the 2019-21 biennium to implement Chapter 327, Laws of 2019 (SSB 550), including staff support for the Pesticide Application Safety Committee, is shifted from General Fund-State to the Model Toxics Control Operating Account on an ongoing basis. (General Fund-State; Model Toxics Control Operating Account-State) (Ongoing)

64. Behavioral Health Agency Regulation

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

65. Health Care Licenses

Funding is provided to implement Engrossed Substitute House Bill 1503 (Health care licenses/info.), which requires health professionals to submit demographic information upon initial licensure and renewal. (General Fund-State; Health Professions Account-State) (Custom)

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

66. Medical Test Site Fees

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

67. Medical Cannabis Registry

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

68. Climate Impact Worker Safety

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

69. HEAL Web Portal

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

70. Hospital Complaint Investigations

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

71. Public Health Information Systems

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

72. Public Health Technology

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

73. WMCC Implementation Plan

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

74. International Medical Graduate

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

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

75. Intramuscular Needling

Funding is provided to implement Second Substitute House Bill 1039 (Intramuscular needling), which establishes an endorsement authorizing physical therapists to perform intramuscular needling. (Health Professions Account-State) (Custom)

76. LARCs at FQHCs

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

77. Master Person Index

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

78. Fees to Maintain Services

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

79. Medical Assistants

Funding is provided to implement Engrossed Substitute House Bill 1073 (Medical assistants), which modifies policies pertaining to medical assistant certification. (Health Professions Account-State) (Custom)

80. Medical Reserve Corps

Funding is provided to implement Second Substitute House Bill 1452 (Medical reserve corps), which establishes a State Emergency Medical Reserve Corps within DOH. (General Fund-State) (Custom)

81. MH Counselor Compensation

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

82. Military Spouse Employment

One-time funding is provided for to implement Second Substitute House Bill 1009 (Military spouse employment), which establishes requirements for certain state agencies and licensing authorities related to the professional licensing of military spouses. (Health Professions Account-State) (One-Time)

83. Motor Carriers/Restrooms

Funding is provided to implement Substitute House Bill 1457 (Motor carriers/restrooms), which requires DOH to enforce new requirements around allowing motor carriers to have access to restrooms under certain circumstances. (General Fund-State) (Ongoing)

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

84. Music Therapists

Funding is provided to implement Substitute House Bill 1247 (Music therapists), which establishes a license for music therapists and creates the Music Therapy Advisory Committee. (General Fund-State; Health Professions Account-State) (Custom)

85. Newborn Screening Fee Increase

Expenditure authority is provided for a newborn screening fee increase to fund a courier service to transport newborn testing specimens to the public health laboratory, and to fund cystic fibrosis DNA testing. (General Fund-Local) (Custom)

86. 988 Call Centers

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

87. NQAC Staffing & Licensure

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

88. Child Health Profile System

Ongoing funding is provided to sustain core functions of Watch Me Grow Washington. This program provides health and safety information to parents of young children. (General Fund-State) (Ongoing)

89. Participatory Budget Grant Program

One-time funding of \$6 million is provided for the Environmental Justice Council to meet with 5 of the overburdened communities as identified by the Department of Ecology, to develop a process that engages overburdened communities to participate in deciding where investments need to be made to help mitigate the disproportional impacts of climate change. The process must allow for full community engagement and define how priority will be given such that future legislative appropriations may achieve the greatest gain for decarbonization and resiliency. The remainder of the total appropriation provided must remain in unallotted status until future appropriations are made. A report detailing rules, procedures and a list of grant opportunities for the future of the participatory budget grant program will be provided to the Legislature by December 31, 2023. (Climate Commitment Account-State) (One-Time)

90. Private Detention Facilities

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

91. PFAS Chemicals

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

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

92. Psychiatric Hospital Program

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

93. Prescription Monitoring

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

94. Reproductive Health Services

Ongoing funding is provided to maintain access to abortion care, including grants to providers and funding for patient outreach, workforce retention and recruitment incentives, and security investments. (General Fund-State) (Ongoing)

95. Tobacco Use Prevention & Cessation

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

96. Preventable Hospitalizations

Funding is provided to continue the collaboration between the local health jurisdiction, related accountable communities of health, and health care providers to reduce potentially preventable hospitalizations in Pierce County. (General Fund-State) (One-Time)

97. Prenatal and Perinatal Health

Ongoing funding is provided to expand the Birth Equity Project and other initiatives on prenatal and perinatal health, with a focus on certain projects for communities with health disparities. (General Fund-State) (Ongoing)

98. Early Hearing Detection for Infants

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

99. Maternal Infant Health

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

100. Statewide Medical Logistics Center

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

101. Organ Transport Vehicles

Funding is provided to implement Substitute House Bill 1271 (Organ transport vehicles), which among other changes, requires DOH, in consultation with the Department of Licensing, to license vehicles designated as organ transport vehicles for a period of 2 years, subject to renewal and revocation. (General Fund-State) (Custom)

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

102. Rural Nursing Workforce

One-time funding is provided for a rural workforce initiative to support nursing students remaining in rural areas. (General Fund-State) (One-Time)

103. School-Based Health Centers

One-time funding is provided to increase access to health care in academic settings by expanding the school-based health center program. (General Fund-State) (One-Time)

104. Drug/Medicine Return Program

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

105. Stillbirth

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

106. STI Program Expansion

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

107. Health Professions/SUD Program

Funding is provided to implement Substitute House Bill 1255 (Health care prof. SUD prg.), which modifies policies regarding health professionals with substance use disorder. (General Fund-State) (Custom)

108. Sewage Treatment Solutions Study

One-time funding is provided for a study on sewage treatment solutions in Island County. (General Fund-State) (One-Time)

109. Universal Development Screening

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

110. WMC Licensing, Equity, & IMG Work

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

111. Wildland Fire Safety

Funding is provided to implement Second Substitute House Bill 1578 (Wildland fire safety), including collaboration with the Department of Natural Resources on community engagement and outreach related to wildfire smoke risks. (General Fund-State) (Ongoing)

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

112. Clinical Placement

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

113. Mobile/Fixed Site Med. Unit

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

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Veterans' Affairs**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	65,942	219,307	74,434
2023-25 Maintenance Level	74,038	223,034	73,603
Difference from 2021-23	8,096	3,727	-831
% Change from 2021-23	12.3%	1.7%	-1.1%
Policy Other Changes:			
1. Public Works Procurement	273	273	270
2. Veterans Services	2,400	2,400	2,400
3. PACT Act Expansion of Benefits	1,267	1,267	1,238
4. Veterans Cemetery Capacity	0	576	0
5. Veterans Homes Revenue Adjustments	-20,666	-8,288	-25,840
6. Equine Therapy for Vets	100	100	0
7. Suicide Prevention Federal Grant	0	1,500	0
Policy -- Other Total	-16,626	-2,172	-21,932
Policy -- Comp Total	20,377	20,377	19,208
Policy -- Central Svcs Total	519	1,116	59
Total Policy Changes	4,270	19,321	-2,665
2023-25 Policy Level	78,308	242,355	70,938
Difference from 2021-23	12,366	23,048	-3,496
% Change from 2021-23	18.8%	10.5%	-4.7%

Comments:

1. Public Works Procurement

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

2. Veterans Services

Pursuant to Substitute Senate Bill 5358 (Veterans' services), funding is provided to provide grants to counties to expand veteran service officer and peer mentoring programs. Funding is sufficient to maintain the Veteran Service Officer (VSO) programs in Island, Walla Walla, Stevens, and Clallam counties and to expand the VSO program to four additional rural counties. (General Fund-State) (Ongoing)

3. PACT Act Expansion of Benefits

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

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Veterans' Affairs**
(Dollars in Thousands)

4. Veterans Cemetery Capacity

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

5. Veterans Homes Revenue Adjustments

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

6. Equine Therapy for Vets

Funding is provided to contract with an established organization based in Thurston County, which has a proven track record in providing no-cost equine therapy to military veterans and active members of the military. (General Fund-State) (One-Time)

7. Suicide Prevention Federal Grant

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

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)**

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	830,614	1,325,156	912,970
2023-25 Maintenance Level	848,024	1,325,875	841,882
Difference from 2021-23	17,410	719	-71,088
% Change from 2021-23	2.1%	0.1%	-7.8%
Policy Other Changes:			
1. Children in Crisis	209	259	0
2. Guardianship Subsidy Expansion	2,769	2,470	8,336
3. Licensing & Investigation Expansion	655	709	634
4. Child-Specific Foster Care	3,263	3,371	8,753
5. Childrens Advocacy Centers	750	750	750
6. Caregiver Engagement Unit	1,464	1,826	1,464
7. COVID FMAP Increase	-1,576	0	0
8. Child Placing Agency Incentive Rate	538	538	538
9. Naloxone Purchasing	0	2,304	0
10. DS: Implementation & Monitoring	540	644	528
11. DS: Hub Home Model	4,454	4,496	3,942
12. DS: Licensing Standards	1,316	1,650	1,438
13. DS: Referrals & Transitions	4,305	4,543	4,220
14. DS: Therapeutic FC	3,720	5,263	3,704
15. DS: Qualified Residential Treatment	1,704	2,125	1,664
16. Family Time	13,392	16,332	13,392
17. FC Educational Outreach	920	920	0
18. Foster Care Payment Increase	3,914	5,161	3,788
19. 7-Level FC: Maintenance Payments	16,581	21,865	22,108
20. 7-Level FC: Support Services	10,289	11,462	25,724
21. 7-Level FC: Research & Data	431	569	386
22. 7-Level FC: Project Management	1,139	1,139	1,132
23. Combined In-Home Svc	9,693	9,693	11,178
24. Initial License Maintenance Payment	14,664	14,664	14,664
25. Maintain Licensing Ratios	1,784	2,580	1,784
26. Foster Youth Mentoring Pilot	750	750	0
27. Rising Strong	1,100	1,100	0
28. Rising Strong Operating Model	150	150	0
29. SUD Prevention Families	3,014	3,014	3,014

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

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Children, Youth, and Families
Children and Families Services**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
30. Family Connections Program	998	1,308	998
Policy -- Other Total	102,930	121,655	134,139
Policy -- Comp Total	38,372	50,283	37,113
Total Policy Changes	141,302	171,938	171,252
2023-25 Policy Level	989,326	1,497,813	1,013,134
Difference from 2021-23	158,712	172,657	100,164
% Change from 2021-23	19.1%	13.0%	11.0%

Comments:

1. Children in Crisis

One-time funding is provided to implement Second Substitute House Bill 1580 (Children in crisis), which creates a Multisystem Care Coordinator within the Office of the Governor and a Rapid Care Team composed of representatives from multiple agencies including the Department of Children, Youth, and Families (DCYF). (General Fund-State; General Fund-Fam Supt) (One-Time)

2. Guardianship Subsidy Expansion

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

3. Licensing & Investigation Expansion

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

4. Child-Specific Foster Care

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

5. Childrens Advocacy Centers

Additional funding is provided for children's advocacy centers. (General Fund-State) (Ongoing)

6. Caregiver Engagement Unit

Funding is provided to increase the kinship caregiver engagement unit staffing to support statewide implementation. (General Fund-State; General Fund-Fam Supt) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Children, Youth, and Families
Children and Families Services**
(Dollars in Thousands)

7. COVID FMAP Increase

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

8. Child Placing Agency Incentive Rate

Funding is provided to increase the new foster home licensing incentive payment for child-placing agencies to \$1,000 per family licensed, effective July 1, 2023. (General Fund-State) (Ongoing)

9. Naloxone Purchasing

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5536 (Controlled substances). (Opioid Abatement Settlement Account-State) (Ongoing)

10. DS: Implementation & Monitoring

Funding is provided for implementation and monitoring of the state's implementation plan, pursuant to D.S. et al. v. Department of Children, Youth and Families et al. (D.S. v. DCYF), which includes receiving recurring updates, requesting data on compliance, reporting on progress, and resolving disputes that may arise. (General Fund-State; General Fund-Fam Supt) (Ongoing)

11. DS: Hub Home Model

Funding is provided for the statewide hub home model. DCYF must develop and adapt the existing hub home model to serve youth as described in the D.S. v. DCYF settlement agreement. (General Fund-State; General Fund-Fam Supt) (Custom)

12. DS: Licensing Standards

Funding is provided for DCYF to establish a negotiated rule-making method to align and update foster care and group care licensing standards, in accordance with the D.S. v. DCYF settlement agreement. (General Fund-State; General Fund-Fam Supt) (Custom)

13. DS: Referrals & Transitions

Funding is provided for revised referral and transition procedures for youth entering foster care, in accordance with the D.S. v. DCYF settlement agreement. (General Fund-State; General Fund-Fam Supt) (Ongoing)

14. DS: Therapeutic FC

Funding is provided for DCYF to develop and implement a professional therapeutic foster care contract and licensing category, in accordance with the D.S. v. DCYF settlement agreement. Therapeutic foster care professionals are not required to have another source of income and must receive specialized training and support. (General Fund-State; General Fund-Fam Supt) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Children, Youth, and Families
Children and Families Services**
(Dollars in Thousands)

15. DS: Qualified Residential Treatment

Funding is provided to update assessment and placement procedures prior to placing a youth in a qualified residential treatment program, as well as updating the assessment schedule to every 90 days, in accordance with the D.S. v. DCYF settlement agreement. (General Fund-State; General Fund-Fam Supt) (Ongoing)

16. Family Time

Funding is provided for contracted visitation services for children in temporary out-of-home care. Funding is intended to reimburse providers for certain uncompensated services, which may include work associated with missed or canceled visits. (General Fund-State; General Fund-Fam Supt) (Ongoing)

17. FC Educational Outreach

One-time funding is provided for a contract with an education advocacy provider with expertise in foster care educational outreach. (General Fund-State) (One-Time)

18. Foster Care Payment Increase

Funding is provided to increase the basic foster care maintenance payment for children in all age groups and the supervised independent living payment for youth in extended foster care each by \$50 per month per youth. (General Fund-State; General Fund-Fam Supt) (Ongoing)

19. 7-Level FC: Maintenance Payments

Funding is provided to expand maintenance payments from a 4-level to a 7-level foster care support system, beginning January 1, 2024. (General Fund-State; General Fund-Fam Supt) (Ongoing)

20. 7-Level FC: Support Services

Funding is provided for new placement supports for caregivers, including case aide support for children in levels 3-7 of the new system, regardless of whether they are licensed or unlicensed, relative or non-relative. (General Fund-State; General Fund-Fam Supt) (Custom)

21. 7-Level FC: Research & Data

Funding is provided for project management to oversee the shift in systems and practices, as DCYF transitions from a 4-level to 7-level foster care support system. (General Fund-State; General Fund-Fam Supt) (Custom)

22. 7-Level FC: Project Management

Funding is provided for a contract with the Department of Social and Health Services Research and Data Analysis Division to track program outcomes through monitoring and analytics, as DCYF transitions from a 4-level to 7-level foster care support system. (General Fund-State) (Ongoing)

23. Combined In-Home Svc

Funding is provided to expand Combined In-Home Services to meet the anticipated increase in families needing services and for DCYF to build on its expansion of culturally relevant in-home services in partnership with tribes and recognized Indian organizations. (General Fund-State) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Children, Youth, and Families
Children and Families Services**
(Dollars in Thousands)

24. Initial License Maintenance Payment

Funding is provided to issue foster care maintenance payments for up to 90 days to those kinship caregivers who obtain an initial license. (General Fund-State) (Ongoing)

25. Maintain Licensing Ratios

Funding is provided to increase licensing staff in anticipation that more kinship placements will become licensed due to passage of Chapter 211, Laws of 2021 (E2SHB 1227). (General Fund-State; General Fund-Fam Supt) (Ongoing)

26. Foster Youth Mentoring Pilot

One-time funding is provided for a pilot program to mentor foster youth. (General Fund-State) (One-Time)

27. Rising Strong

One-time funding is provided for a grant to a non-profit organization in Spokane with expertise in the Rising Strong model that provides family-centered drug treatment and housing programs for families experiencing substance use disorder (SUD). Funding is intended to support the program while the department works to develop a sustainable operating model and seeks to expand the program model to other regions of the state. (General Fund-State) (One-Time)

28. Rising Strong Operating Model

One-time funding is provided for DCYF to lead the development of a sustainable operating funding model for programs using the Rising Strong model that provides a family-centered drug treatment and housing program. (General Fund-State) (One-Time)

29. SUD Prevention Families

Funding is provided for DCYF to connect pregnant people to voluntary prevention services before birth and at the time of birth, and connect all DCYF-involved families with SUD supports aimed at reducing child placements. (General Fund-State) (Ongoing)

30. Family Connections Program

Funding is provided to implement Second Substitute House Bill 1204 (Family connections program), including for DCYF to contract with a nonprofit entity or entities to maintain the Family Connections Program. The Family Connections Program facilitates interactions between foster families and birth families when a child is dependent and in out-of-home care. (General Fund-State; General Fund-Fam Supt) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)**

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	254,887	255,943	262,848
2023-25 Maintenance Level	273,857	274,952	275,314
Difference from 2021-23	18,970	19,009	12,466
% Change from 2021-23	7.4%	7.4%	4.7%
Policy Other Changes:			
1. At-Risk Youth	500	500	0
2. Housing Youth Exits System of Care	1,010	1,010	1,010
3. JR Improve Educational Outcomes	4,642	4,642	2,364
4. Naselle Closure Savings	-16,662	-16,662	-16,642
5. Naselle Warm Closure Costs	3,545	3,545	0
6. Echo Glen Reinvestment from Naselle	1,500	1,500	1,500
7. Green Hill Reinvest from Naselle	900	900	900
8. Sexual Offenses by Youth	280	280	280
Policy -- Other Total	-4,285	-4,285	-10,588
Policy -- Comp Total	14,634	14,634	13,753
Total Policy Changes	10,349	10,349	3,165
2023-25 Policy Level	284,206	285,301	278,479
Difference from 2021-23	29,319	29,358	15,631
% Change from 2021-23	11.5%	11.5%	5.9%

Comments:

1. At-Risk Youth

One-time funding is provided for an organization that provides gang intervention, drug diversion activities, and other intervention services that assist to build relationships and mentorships (through the use of credible messenger mentorships in Kitsap County) with youth and families who are at high risk to perpetrate violence and who reside in areas with high rates of violence. (General Fund-State) (One-Time)

2. Housing Youth Exits System of Care

Funding is provided for contracted services for youth exiting the juvenile rehabilitation system. This includes funding for an average of one-third of those youth releasing. (General Fund-State) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Children, Youth, and Families
Juvenile Rehabilitation**
(Dollars in Thousands)

3. JR Improve Educational Outcomes

Funding is provided for staffing to support educational work for students as recommended in the report for institutional education system reform pursuant to chapter 164, Laws of 2021 (E2SHB 1295). This work includes state-wide collaboration and oversight as well as hands-on support for students accessing education in residential facilities and transitioning out to the community. (General Fund-State) (Custom)

4. Naselle Closure Savings

Funding is removed given the closure of Naselle Youth Camp in fiscal year 2023. (General Fund-State) (Ongoing)

5. Naselle Warm Closure Costs

One-time funding is provided to cover costs to maintain a warm closure of the facility. The department will execute an agreement with the Department of Social and Health Services to operate the warm closure. (General Fund-State) (One-Time)

6. Echo Glen Reinvestment from Naselle

Funding is provided for additional solitary confinement, Prison Rape Elimination Act, and security staffing at Echo Glen. (General Fund-State) (Ongoing)

7. Green Hill Reinvest from Naselle

Funding is provided for additional Prison Rape Elimination Act staffing at Green Hill School. (General Fund-State) (Ongoing)

8. Sexual Offenses by Youth

Funding is provided to implement Engrossed Substitute House Bill 1394 (sexual offenses by youth) that allows defense attorneys and counties to apply for funding for sex offender evaluation and treatment programs. (General Fund-State) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)**

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	846,480	1,976,794	921,158
2023-25 Maintenance Level	1,441,408	1,920,051	1,748,809
Difference from 2021-23	594,928	-56,743	827,651
% Change from 2021-23	70.3%	-2.9%	89.8%
Policy Other Changes:			
1. Assistance Programs	830	830	1,660
2. Family Child Care CBA	199,786	256,186	81,292
3. Apprenticeships and Child Care	2,700	2,700	0
4. WCCC Eligibility Expansion	13,268	13,268	16,508
5. ARPA Fund Shift	-51,500	0	0
6. Continue Prevention Pilot	1,742	1,742	0
7. ECEAP Complex Needs	5,787	5,787	0
8. ECEAP Rate Increase	50,059	50,059	59,784
9. ECEAP Expansion	29,587	29,587	39,872
10. Early ECEAP	4,785	4,785	4,862
11. Equity Grants	5,248	5,248	0
12. Mental Health Consultation	500	500	0
13. Child Care Access and Living Wage	533	533	0
14. Early Learning Workforce Programs	500	500	0
15. ESIT Rate Enhancement	2,438	2,438	0
16. Eligibility Staff	12,700	12,700	12,700
17. ESIT K-12 BEA Rate Interaction	4,058	4,058	2,784
18. Imagination Library	2,000	2,000	0
19. Marketing and Matching Service	400	400	0
20. Nonstandard Hours Bonus	4,724	4,724	4,724
21. Family Resource and Referral System	500	500	0
22. Home Visiting Slot Expansion	0	1,000	0
23. Home Visiting Funding Increase	0	8,560	0
24. King County Childcare Access	400	400	0
25. Continue Organization License Pilot	287	324	0
26. Continue WCCC Rate Enhancement	2,262	2,262	0
27. Facilitated Play Groups	440	440	0
28. Tribal Early Learning Grants	7,500	7,500	0
29. WCFC Continuation	2,000	2,000	0

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

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)**

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
30. WCCC Homeless Period Extension	908	908	908
31. Childcare Complex Needs	15,396	15,396	15,396
Policy -- Other Total	319,838	437,335	240,490
Policy -- Comp Total	3,084	5,559	2,910
Total Policy Changes	322,922	442,894	243,400
2023-25 Policy Level	1,764,330	2,362,945	1,992,209
Difference from 2021-23	917,850	386,151	1,071,051
% Change from 2021-23	108.4%	19.5%	116.3%

Comments:

1. Assistance Programs

Funding is provided for the implementation of Second Substitute House Bill 1447 (Assistance programs), which will increase the Temporary Assistance for Needy Families (TANF) caseload tied to the Working Connections Child Care (WCCC) program caseload. (General Fund-State) (Ongoing)

2. Family Child Care CBA

Funding is provided for the rate increases, cost-of-care enhancement, background check applications, and fingerprint fees included in the Service Employees International Union (SEIU) 925 2023-25 collective bargaining agreement (CBA). General Fund-State (GF-S) savings are achieved through an ongoing fund swap of federal Child Care Development Funds (CCDF) for GF-S dollars as part of the WCCC rate increases. The federal government provided an increase to the CCDF in December 2022. (General Fund-State; General Fund-Federal) (Custom)

3. Apprenticeships and Child Care

One-time funding is provided for the implementation of Second Substitute House Bill 1525 (Apprenticeships/child care), which expands eligibility for WCCC program benefits to apply to persons in the first 12 months of a state registered apprenticeship. (General Fund-State) (One-Time)

4. WCCC Eligibility Expansion

Funding is provided to implement Second Substitute Senate Bill 5225 (Working conn. child care), which expands WCCC to certain child care employees and participants in therapeutic or specialty court, while not allowing consideration of the immigration status of the applying child. (General Fund-State) (Custom)

5. ARPA Fund Shift

Savings are achieved through a one-time fund swap of under spent federal ARPA funds for GF-S funds as part of the WCCC rate increases. (General Fund-State; General Fund-ARPA) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)**

6. Continue Prevention Pilot

One-time funding is provided for DCYF to contract with a nonprofit organization with early childhood expertise to extend the pilot project with the purpose of preventing child abuse and neglect in Pierce County. (General Fund-State) (One-Time)

7. ECEAP Complex Needs

One-time funding is provided to expand the current complex needs fund for the Early Childhood Education and Assistance Program (ECEAP). (General Fund-State) (One-Time)

8. ECEAP Rate Increase

Funding is provided for a 18 percent ECEAP rate increase for full day rates, a 9 percent increase for extended day rates, and a 7 percent increase for part day rates, beginning in FY 2024. (General Fund-State) (Custom)

9. ECEAP Expansion

Funding is provided to convert 1,000 part day ECEAP slots to full day slots in both FY 2024 and FY 2025, and to add 500 school-day slots in each year from FY 2024 through FY 2027. (General Fund-State) (Custom)

10. Early ECEAP

Funding is provided to continue the Early ECEAP program at the current slot level. Funding also supports a 20 percent rate increase beginning July 1, 2023, and a 1.8 percent rate increase beginning July 1, 2024. (General Fund-State) (Ongoing)

11. Equity Grants

One-time funding is provided to increase the current equity grants fund for early learning providers. (General Fund-State) (One-Time)

12. Mental Health Consultation

Additional funding is provided one-time for infant and early childhood mental health consultation services. (General Fund-State) (One-Time)

13. Child Care Access and Living Wage

One-time funding is provided for DCYF to submit an implementation plan to the Legislature by September 1, 2025, for expanding access to Washington's mixed-delivery child care system. (General Fund-State) (One-Time)

14. Early Learning Workforce Programs

One-time funding is provided for DCYF to contract with an entity to expand the number of child care businesses through a peer mentorship program. (General Fund-State) (One-Time)

15. ESIT Rate Enhancement

One-time funding is provided in FY 2024 for a rate enhancement for Early Support for Infants and Toddlers (ESIT) program providers. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)**

16. Eligibility Staff

Funding is provided in the 2023 supplemental budget and ongoing for WCCC eligibility staff. The 2021-23 biennial budget included staff costs in the WCCC forecast base, which resulted in a funding gap for the WCCC program. (General Fund-State) (Ongoing)

17. ESIT K-12 BEA Rate Interaction

Funding is provided to increase the Early Support for Infants and Toddlers (ESIT) rate to match the increased basic education allocation rate provided in the K-12 budget, as required by statute. (General Fund-State) (Ongoing)

18. Imagination Library

One-time funding and staff are provided to provide up to 50 percent state match for the Imagination Library program to operate statewide. (General Fund-State) (One-Time)

19. Marketing and Matching Service

One-time funding is provided for DCYF to contract with a Washington state-based nonprofit digital child care marketing and matching service to deliver child care marketing and matching services. (General Fund-State) (One-Time)

20. Nonstandard Hours Bonus

Funding is provided to increase the non-standard hours bonus for child care providers to \$135 per month per child. (General Fund-State) (Ongoing)

21. Family Resource and Referral System

One-time funding is provided for additional support for the statewide family resource and referral linkage system. (General Fund-State) (One-Time)

22. Home Visiting Slot Expansion

Funding is provided to create 107 to 133 new home visiting slots. (Home Visiting Services Account-State) (Ongoing)

23. Home Visiting Funding Increase

Funding is provided to increase service rates for current home visiting contracts by an average of 20 percent beginning January 1, 2024. (Home Visiting Services Account-State; Home Visiting Services Account-Federal) (Ongoing)

24. King County Childcare Access

One-time funding is provided to help close the gap in childcare access in the King County region by providing pandemic recovery support funding to the Launch learning organization. (General Fund-State) (One-Time)

25. Continue Organization License Pilot

One-time funding is provided to continue the organization license pilot in the third year of work, and for 1 year of implementation activities. The purpose of the project is to determine the feasibility of a child care license category for multi-site program. The 2021-23 operating budget funded the first 2 years of the 3-year pilot project. (General Fund-State; General Fund-Fam Supt; General Fund-ARPA) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)**

26. Continue WCCC Rate Enhancement

One-time funding is provided to maintain rates for those providers receiving a subsidy childcare rate over 85th percentile of 2021 Market Rate Survey (MRS). The 2022 supplemental operating budget issued a flat rate increase to all providers, which resulted in a subset of providers being paid a subsidy childcare rate over the 85th percentile of market based on the 2021 MRS. (General Fund-State) (One-Time)

27. Facilitated Play Groups

One-time funding is provided for additional play and learn groups. (General Fund-State) (One-Time)

28. Tribal Early Learning Grants

One-time funding is provided for tribal early learning grants to be distributed to providers with tribal children enrolled in Early Learning programs. (General Fund-State) (One-Time)

29. WCFC Continuation

One-time funding is provided to continue Washington Communities for Children (WCFC) services. (General Fund-State) (One-Time)

30. WCCC Homeless Period Extension

Funding is provided to remove the 12-month restriction for the WCCC homeless grace period and instead provide 12-month eligibility for homeless families at application or reapplication. (General Fund-State) (Ongoing)

31. Childcare Complex Needs

Funding is provided to expand the current complex needs fund for child-care providers. (General Fund-State) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)**

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	400,812	592,974	416,134
2023-25 Maintenance Level	411,143	600,925	414,860
Difference from 2021-23	10,331	7,951	-1,274
% Change from 2021-23	2.6%	1.3%	-0.3%
Policy Other Changes:			
1. Child Welfare Services/DD	74	148	74
2. Children in Crisis	36	44	0
3. Guardianship Subsidy Expansion	121	139	234
4. WCCC Eligibility Expansion	54	61	62
5. Child Welfare Housing	5,255	5,255	5,256
6. Background Check Fees	3,142	3,142	3,142
7. Licensing & Investigation Expansion	106	122	106
8. Child-Specific Foster Care	91	105	152
9. Lease Adjustments	70	88	70
10. AGO Costs	1,095	1,274	1,092
11. Child Welfare Information System	1,885	3,770	0
12. Caregiver Placement Supports	38	44	38
13. Youth Housing Support Services	2,374	2,374	2,374
14. DS: Adolescent Transitional Living	4,788	4,962	4,764
15. DS: Implementation & Monitoring	563	563	0
16. JR Education Reform	786	786	730
17. Child Benefits Feasibility Studies	300	300	0
18. The Breakfast Group	250	250	0
19. TeamChild Project Services	1,400	1,400	1,400
20. Independent Living Services	1,500	1,500	0
21. Language Access Providers Agreement	8	10	8
22. Maintain Licensing Ratios	340	390	340
23. Language Access Plan	1,726	1,948	2,044
24. One-Time Lease Costs	1,782	2,228	0
25. LifeSet Funding	2,760	4,176	4,362
26. Juv. Justice Partnership Council	600	600	0
27. Federal Reimbursement Adjustment	44,600	-1,750	46,350
28. Regional Data Tools	300	300	0
29. Payments IT System Replacement	2,117	2,646	0

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

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)**

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
30. Modify SSI Reimbursement Process	159	159	0
Policy -- Other Total	78,320	37,034	72,598
Policy -- Comp Total	13,903	14,673	13,193
Policy -- Central Svcs Total	34,136	42,856	31,219
Total Policy Changes	126,359	94,563	117,010
2023-25 Policy Level	537,502	695,488	531,870
Difference from 2021-23	136,690	102,514	115,736
% Change from 2021-23	34.1%	17.3%	27.8%

Comments:

1. Child Welfare Services/DD

Funding is provided for Engrossed Second Substitute House Bill 1188 (Child welfare services/DD) for the Department of Children, Youth, and Families (DCYF) to collaborate with the Developmental Disabilities Administration to create and implement a new Medicaid waiver for children with developmental disabilities within the child welfare system. This includes suitable services that meet the needs of this population. (General Fund-State; General Fund-Fam Supt) (Ongoing)

2. Children in Crisis

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

3. Guardianship Subsidy Expansion

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

4. WCCC Eligibility Expansion

Funding is provided to implement Second Substitute Senate Bill 5225 (Working conn. child care), which expands Working Connections Child Care (WCCC) to certain child care employees and participants in therapeutic or specialty court, while prohibiting consideration of the immigration status of the applying child. (General Fund-State; General Fund-Fam Supt) (Ongoing)

5. Child Welfare Housing

Funding is provided for implementation of Substitute Senate Bill 5256 (Child welfare housing), which makes the Child Welfare Housing Assistance Program pilot permanent and allows for eligibility expansion. (General Fund-State) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)**

6. Background Check Fees

Funding is provided to implement Senate Bill 5316 (DCYF background check fees), which waives the background check fees for foster care and child care applicants and service providers. (General Fund-State) (Ongoing)

7. Licensing & Investigation Expansion

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

8. Child-Specific Foster Care

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

9. Lease Adjustments

Funding is provided for the ongoing cost of unsigned leases. (General Fund-State; General Fund-Federal) (Ongoing)

10. AGO Costs

Funding is provided for the Attorney General's Office, instead of local attorneys, to represent DCYF in dependency, termination of parental rights, and guardianship cases in Pacific, Wahkiakum, and Kittitas counties. (General Fund-State; General Fund-Federal) (Ongoing)

11. Child Welfare Information System

One-time funding is provided for a feasibility study to develop an implementation plan and determine costs for a new child welfare information system. (General Fund-State; General Fund-Fam Supt) (One-Time)

12. Caregiver Placement Supports

Funding is provided for indirect agency costs related to the transition from a 4-level to a 7-level foster care support system. (General Fund-State; General Fund-Fam Supt) (Ongoing)

13. Youth Housing Support Services

Funding is provided for housing support services for youth exiting foster care and juvenile rehabilitation. (General Fund-State) (Ongoing)

14. DS: Adolescent Transitional Living

Funding is provided for supported housing programs for hard-to-place foster youth age 16 and above, pursuant to D.S. et al. v. Department of Children, Youth and Families et al. (D.S. v. DCYF). DCYF shall provide housing and case management supports that ensure youth placement stability, promote mental health and well-being, and prepare youth for independent living. (General Fund-State; General Fund-Fam Supt) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)**

15. DS: Implementation & Monitoring

One-time funding is provided for implementation and monitoring of the D.S. v DCYF settlement agreement implementation plan, which includes receiving recurring updates, requesting data on compliance, reporting on progress, and resolving disputes that may arise. (General Fund-State) (One-Time)

16. JR Education Reform

Funding is provided for recommended institutional education staffing investments at DCYF to support the institutional education system, including state-wide collaboration and oversight as well as hands-on support for students accessing education in residential facilities and transitioning out to the community. (General Fund-State) (Custom)

17. Child Benefits Feasibility Studies

One-time funding is provided for DCYF to study the feasibility of implementing a universal child allowance, universal child care, universal baby boxes, the feasibility of a social wealth fund, and to study the current cash and cash-equivalent benefits available for residents who are non-workers. (General Fund-State) (One-Time)

18. The Breakfast Group

One-time funding is provided for an all-male, African American organization to provide youth ages 12 through 19 with educational activities and mentoring services. (General Fund-State) (One-Time)

19. TeamChild Project Services

Additional funding is provided to support TeamChild Project services. (General Fund-State) (Ongoing)

20. Independent Living Services

One-time funding is provided to increase rates for independent living service providers. (General Fund-State) (One-Time)

21. Language Access Providers Agreement

Funding is provided for interpreter services based upon the language access providers collective bargaining agreement. (General Fund-State; General Fund-Federal) (Custom)

22. Maintain Licensing Ratios

Funding is provided to increase licensing staff in anticipation that more kinship placements will become licensed due to passage of Chapter 211, Laws of 2021 (E2SHB 1227). (General Fund-State; General Fund-Fam Supt) (Ongoing)

23. Language Access Plan

Funding and staff are provided to implement DCYF's language access plan. (General Fund-State; General Fund-Fam Supt) (Ongoing)

24. One-Time Lease Costs

One-time funding is provided for one-time lease costs. (General Fund-State; General Fund-Fam Supt) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)**

25. LifeSet Funding

Funding is provided to expand the current LifeSet program and teams. (General Fund-State; General Fund-Local) (Custom)

26. Juv. Justice Partnership Council

One-time funding is provided for the partnership council for juvenile justice to consider and provide recommendations regarding retention, dissemination, confidentiality, sealing, consequences, and general treatment of juvenile court records. (General Fund-State) (One-Time)

27. Federal Reimbursement Adjustment

Federal funding is reduced and General Fund-State is provided to reflect the accurate Title IV-E reimbursement rates. The DCYF Program Support base budget assumes a Title IV-E federal reimbursement rate of 48 percent, while the accurate reimbursement rate is 14 percent. (General Fund-State; General Fund-Fam Supt) (Ongoing)

28. Regional Data Tools

One-time funding is provided for public-facing data tools that DCYF will use to track equity goals and outcomes related to early learning investments. (General Fund-State) (One-Time)

29. Payments IT System Replacement

One-time funding and staff are provided for a feasibility study for a Social Service Payment System replacement project to determine implementation costs and a project plan. (General Fund-State; General Fund-Fam Supt) (One-Time)

30. Modify SSI Reimbursement Process

One-time funding is provided to create a cost of care work group within DCYF to consider how other states and jurisdictions are addressing issues related to conservation of funds on behalf of persons in DCYFs care. (General Fund-State) (One-Time)

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	2,312,030	2,613,425	2,755,654
2023-25 Maintenance Level	2,712,960	2,733,955	2,773,975
Difference from 2021-23	400,930	120,530	18,322
% Change from 2021-23	17.3%	4.6%	0.7%
Policy Other Changes:			
1. Secure Internet for Prisons	584	584	671
2. Commissary Funds Subaccount	250	250	0
3. Reentry Services and Gate Money	4,348	4,348	4,432
4. Substance Use Disorder Treatment	2,369	2,369	2,400
5. DOC Abortion Medication Program	804	804	405
6. Bellingham Work Release State Run	2,857	2,857	2,899
7. Correct. Indust. Wages & Gratuities	7,000	7,000	7,161
8. Vendor Rate Adjustment for Nurses	908	908	929
9. OMNI Sentencing Module Project	4,063	4,063	0
10. AMEND Training (Collab. & Training)	4,656	4,656	7,593
11. Restrictive Housing-Solitary Confin	1,637	1,637	2,490
12. ISRB Caseload	532	532	524
13. Addiction Care Delivery	3,964	3,964	4,025
14. Dispute Resolution Staffing	797	797	913
15. Supervision Training Resources	1,328	1,328	1,518
16. Food Service Diabetic Diet	1,832	1,832	1,874
17. Probable Cause Hearings	1,842	1,842	1,850
18. Occupational Health Program	1,305	1,305	0
19. Gender Responsive Staff	368	368	358
20. Helen B Ratcliff Work Release	2,702	2,702	2,764
21. Parent Navigators	620	620	0
22. Solitary Confinement Assessment	175	175	0
23. Reentry of Transitioning Fathers	300	300	307
Policy -- Other Total	45,241	45,241	43,114
Policy -- Comp Total	196,108	196,108	201,715
Policy -- Central Svcs Total	15,324	15,324	9,982
Total Policy Changes	256,673	256,673	254,811
2023-25 Policy Level	2,969,633	2,990,628	3,028,786
Difference from 2021-23	657,603	377,203	273,133

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
% Change from 2021-23	28.4%	14.4%	9.9%

Comments:

1. Secure Internet for Prisons

Funding is provided to expand use of an off-state network for incarcerated individual Internet access beyond Monroe Correctional Complex, Washington Corrections Center for Women, and Washington Corrections Center for men. Internet connectivity is for incarcerated individuals to access education and many reentry services. (General Fund-State) (Ongoing)

2. Commissary Funds Subaccount

One-time funding is provided to implement the provisions of Senate Bill 5131 (Commissary funds) to complete necessary one-time system changes to create a new subaccount in the trust accounting system for commissary funds. (General Fund-State) (One-Time)

3. Reentry Services and Gate Money

Funding is provided to implement the provisions of Second Substitute Senate Bill 5134 (Reentry services & supports) that provides dedicated reentry corrections specialist staff for discharge plans, and includes gate money at \$300 per releasing individual. (General Fund-State) (Ongoing)

4. Substance Use Disorder Treatment

Funding is provided to implement the provisions of Second Substitute Senate Bill 5502 (Sub. use disorder treatment) that provides 8 dedicated program specialist positions to complete a comprehensive substance use disorder assessment and 2 dedicated corrections specialist staff to coordinate care from the facilities to the community upon release. (General Fund-State) (Ongoing)

5. DOC Abortion Medication Program

Funding is provided to implement the provisions of Senate Bill 5768 (DOC/abortion medications) that: (1) authorizes the Department of Corrections (DOC) to engage in the practice of pharmacy or wholesale distribution of abortion medications; and (2) requires DOC to establish and operate a program to deliver, dispense, and distribute abortion medications individually or wholesale at cost plus a fee to offset the cost of secure storage and delivery of the medication. (General Fund-State) (Custom)

6. Bellingham Work Release State Run

Funding is provided for supervision staffing to convert the Bellingham Reentry Center from a contractor-run facility to a state-run facility. The previous contract was terminated May 7, 2022. (General Fund-State) (Ongoing)

7. Correct. Indust. Wages & Gratuities

Funding is provided to pay incarcerated individuals participating in correctional industries Class III work programs wages or gratuities of no less than \$1 an hour. (General Fund-State) (Ongoing)

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

8. Vendor Rate Adjustment for Nurses

Funding is provided for vendor rate increases for nursing staff, which adjusts the registered nurse hourly rate from \$75 to \$100 and also adjusts the licensed practitioner nurse hourly rate from \$57 to \$85. (General Fund-State) (Ongoing)

9. OMNI Sentencing Module Project

One-time funding is provided for project staff and vendor costs to purchase a commercial-off-the-shelf software solution for an offender management network information (OMNI) system sentencing calculation module. This module is intended to modernize an element in the OMNI system for timely and accurate calculations of sentence end dates and allow for the discontinuation of the current manual process. (General Fund-State) (One-Time)

10. AMEND Training (Collab. & Training)

Funding is provided for prison, health care, reentry and programmatic staffing so that the DOC may continue working with the Amend program to transform correctional culture to improve the health and safety of both incarcerated individuals and staff. (General Fund-State) (Ongoing; Custom)

11. Restrictive Housing-Solitary Confin

Funding is provided to reduce the use of solitary confinement in prisons by increasing correctional and mental health staffing and providing mental health training for the staff operating in these restrictive housing environments. (General Fund-State) (Ongoing)

12. ISRB Caseload

Funding is provided for two staff to support operations of the Indeterminate Sentence Review Board. (General Fund-State) (Ongoing)

13. Addiction Care Delivery

Funding is provided to expand the addiction treatment program to increase access for incarcerated individuals diagnosed with a substance use disorder. This expansion includes 6 dedicated addiction treatment medical staff at the prison facilities, prescription medicine, and 4 dedicated correctional officers. (General Fund-State) (Ongoing)

14. Dispute Resolution Staffing

Funding is provided for dispute resolution staffing to respond to incarcerated individuals' health care complaints and appeals. (General Fund-State) (Ongoing)

15. Supervision Training Resources

Funding is provided to expand training resources for the community corrections program. (General Fund-State) (Ongoing)

16. Food Service Diabetic Diet

Funding is provided for the increased costs of a diabetic responsive lower carbohydrate diet. (General Fund-State) (Ongoing)

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

17. Probable Cause Hearings

Funding is provided for hearing staffing to support a centralized, independent hearings process to assess violations of community supervision terms. The DOC is transitioning the determination of probable cause to impartial hearings officers consistent with advice from the Attorney General's Office and pursuant to a demand-to-bargain agreement between DOC and the Washington Federation of State Employees. (General Fund-State) (Ongoing; Custom)

18. Occupational Health Program

One-time funding is provided for staffing in the occupational health program at DOC. (General Fund-State) (One-Time)

19. Gender Responsive Staff

Funding is provided for one staff in the women's prison division focused on gender responsive and trauma informed care across all facilities. (General Fund-State) (Ongoing)

20. Helen B Ratcliff Work Release

Funding is provided for supervision staffing to convert the Helen B. Ratcliff Reentry Center from a contractor-run facility to a state-run facility. The previous contract was terminated in the fall of 2021 and DOC took on operations and began accepting incarcerated individuals again in November 2022. (General Fund-State) (Ongoing)

21. Parent Navigators

One-time funding is provided for two parent navigator positions to assist incarcerated parents involved in dependency or child welfare cases to maintain connections with their children and to assist these individuals in transitioning and reuniting with their families upon release from incarceration. (General Fund-State) (One-Time)

22. Solitary Confinement Assessment

Funding is provided to prepare a mental and physical health evaluation of incarcerated persons who are in solitary confinement for a specified period of time, and the report is due June 30, 2024. (General Fund-State) (One-Time)

23. Reentry of Transitioning Fathers

Funding is provided for a grant to a non-profit organization to assist fathers transitioning from incarceration to the community and family reunification. (General Fund-State) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Services for the Blind
(Dollars in Thousands)**

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	10,687	38,904	11,940
2023-25 Maintenance Level	12,060	39,811	12,094
Difference from 2021-23	1,373	907	154
% Change from 2021-23	12.8%	2.3%	1.3%
Policy Other Changes:			
1. Independent Living	551	551	734
2. Youth Services Under 14	402	402	402
Policy -- Other Total	953	953	1,136
Policy -- Comp Total	1,073	1,107	1,010
Policy -- Central Svcs Total	362	362	264
Total Policy Changes	2,388	2,422	2,410
2023-25 Policy Level	14,448	42,233	14,504
Difference from 2021-23	3,761	3,329	2,564
% Change from 2021-23	35.2%	8.6%	21.5%

Comments:

1. Independent Living

Funding is provided to serve additional blind and visually impaired individuals through the Independent Living program. Funding is intended to cover the loss of federal funds for Independent Living specific to those with vision loss that are under the age of 55, serve those currently on the program wait list, and increase provider rates by no more than 20 percent. (General Fund-State) (Ongoing)

2. Youth Services Under 14

Funding is provided to backfill for the loss of federal funding for services currently offered to youth under the age of 14 who are blind or have low vision and to add funding for administrative support and workshop costs. (General Fund-State) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Employment Security Department**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	26,087	1,688,444	37,872
2023-25 Maintenance Level	27,931	769,764	27,926
Difference from 2021-23	1,844	-918,680	-9,946
% Change from 2021-23	7.1%	-54.4%	-26.3%
Policy Other Changes:			
1. Employee-Owned Coop UI	0	794	0
2. Federal Funding Shortfall	21,227	21,227	0
3. Paid Leave Premiums	0	30	0
4. Continuous Improvement Team	0	3,136	0
5. AmeriCorps Living Stipend	7,929	7,929	9,080
6. Paid Leave Data	0	2,896	0
7. WA Cares System Completion	0	15,399	0
8. LCD Outreach and Access Staff	0	3,128	0
9. Information Security Team	0	1,655	0
10. UI Apprenticeship Workgroup	0	50	0
11. LTSS Appeals OAH - Switch to CSM	0	-258	0
12. UI Appeals OAH - Switch to CSM	0	-7,974	0
13. Clean Technology Advisory Committee	0	404	0
14. Career Connected Learning Grants	2,075	2,075	0
15. Economic Security for All	0	5,292	0
16. Fraud Staffing	0	2,083	0
17. PFML Job Protection Study	0	250	0
18. Audit Coordination Staffing	600	600	600
19. Federal Quest Grant	0	11,895	0
20. TNC Insurance Programs	0	4,784	0
21. Feasibility of Extending UI	0	35	0
22. Overpayment Processing	11,976	11,976	0
23. Voluntary Report Form	10	10	0
24. Business Navigators	2,896	2,896	2,896
25. WorkSource System Replacement	0	11,613	0
Policy -- Other Total	46,713	101,925	12,576
Policy -- Comp Total	14	30,552	15
Policy -- Transfer Total	-2,700	-2,700	-2,700
Policy -- Central Svcs Total	2	12,468	0

**2023-25 Omnibus Operating Budget
Conference Proposal
Employment Security Department**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
Total Policy Changes	44,029	142,245	9,891
2023-25 Policy Level	71,960	912,009	37,817
Difference from 2021-23	45,873	-776,435	-55
% Change from 2021-23	175.8%	-46.0%	-0.1%

Comments:

1. Employee-Owned Coop UI

Funding is provided for implementation of Substitute Senate Bill 5176 (Employee-owned co-op UI), which modifies Unemployment Insurance (UI) program special rules that are applicable to officers of certain cooperative entities. (Unemployment Compensation Admin Account-Federal) (Ongoing)

2. Federal Funding Shortfall

One-time funding is provided to bridge the Employment Security Department's (ESD) gap in federal funding revenue to the state's Unemployment Insurance (UI) program for the 2023-25 biennium. (General Fund-State) (One-Time)

3. Paid Leave Premiums

One-time funding is provided for implementation of Substitute Senate Bill 5286 (Paid leave premiums), which modifies the statutory formula for determining premium rates for the Paid Family and Medical Leave (PFML) program. (Family and Medical Leave Insurance Account-State) (One-Time)

4. Continuous Improvement Team

One-time funding and staffing are provided for the development of a continuous improvement team to make customer, employer, and equity enhancements to the UI program. (Unemployment Compensation Admin Account-Federal) (One-Time)

5. AmeriCorps Living Stipend

Funding is provided to increase the stipend for members of the Washington Service Corps who enter their service year with an income below 200 percent of the Federal Poverty Level (FPL) to \$26,758. Funding also supports 1 outreach staff member. (General Fund-State) (Ongoing)

6. Paid Leave Data

Funding is provided for implementation of Substitute Senate Bill 5586 (Paid leave data), which authorizes certain interested parties, such as employers, to access specified information relating to an employee's PFML claim, in limited circumstances. (Family and Medical Leave Insurance Account-State) (Ongoing)

7. WA Cares System Completion

One-time funding and staff are provided to complete the second phase of the Long-term Services and Supports Trust (LTSS) information technology system, which includes the implementation of program qualification and correspondence with other state agency systems. (Long-Term Services and Supports Trust Account-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Employment Security Department**
(Dollars in Thousands)

8. LCD Outreach and Access Staff

Funding and staff are provided for the PFML and LTSS programs to increase outreach to underserved communities; perform program evaluation and data management; perform necessary fiscal functions; and make customer experience enhancements. (Family and Medical Leave Insurance Account-State; Long-Term Services and Supports Trust Account-State) (Ongoing)

9. Information Security Team

Funding is provided to increase the ESD information security team to improve the agency's capacity to proactively address critical security vulnerabilities, audit findings, and process gaps. (Administrative Contingency Account-State) (Ongoing)

10. UI Apprenticeship Workgroup

One-time funding is provided to implement Substitute House Bill 1458 (Apprenticeship programs/UI), which requires ESD to convene a work group to identify and address legal and procedural barriers faced by eligible claimants participating in apprenticeship programs when those claimants seek timely access to unemployment insurance benefits. A report is due by December 1, 2023. (Unemployment Compensation Admin Account-Federal) (One-Time)

11. LTSS Appeals OAH - Switch to CSM

Funding is reduced to reflect shifting costs for appeals at the Office of Administrative Hearings (OAH) for the LTSS Program into the Central Service Model (CSM) (Long-Term Services and Supports Trust Account-State) (Ongoing)

12. UI Appeals OAH - Switch to CSM

Funding is reduced to reflect shifting costs for appeals at the OAH for the UI Program into the CSM. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State) (Ongoing)

13. Clean Technology Advisory Committee

Funding is provided for ESD to participate on and provide data support to the Clean Energy Technology Advisory Committee created in Second Substitute House Bill 1176 (Climate-ready communities). (Climate Commitment Account-State) (Ongoing)

14. Career Connected Learning Grants

One-time funding is provided to create and expand Career Connected Learning programs through program grants. (Workforce Education Investment Account-State) (One-Time)

15. Economic Security for All

One-time funding is provided to expand the Economic Security for All (EcSA) program to individuals that have incomes over 200 percent federal poverty level (FPL). Participants of the EcSA program must demonstrate financial need and may receive up to \$5,000 per year in support services and assistance with training or education costs necessary to maintain or secure employment. (Employment Services Administrative Account-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Employment Security Department**
(Dollars in Thousands)

16. Fraud Staffing

One-time funding is provided to cover a portion of the costs associated with the increase in permanent staff on the UI Fraud team. (Employment Services Administrative Account-State) (One-Time)

17. PFML Job Protection Study

One-time funding is provided to conduct a study on the job protection standards of the Paid Family and Medical Leave (PFML) program. A preliminary report is due December 1, 2023 and a final report is due December 1, 2024. (Family and Medical Leave Insurance Account-State) (One-Time)

18. Audit Coordination Staffing

Funding is provided for 2 project managers to assist with the coordination of various state audits. (General Fund-State) (Ongoing)

19. Federal Quest Grant

One-time funding is provided for a 2-year grant intended to enhance the workforce system's ongoing efforts to support employment equity and employment recovery from the COVID-19 pandemic. Funding must be used for partnership development, community outreach, business engagement, and comprehensive career and training services (General Fund-Federal) (One-Time)

20. TNC Insurance Programs

Funding is provided to implement Substitute House Bill 1570 (TNC insurance programs), which provides unemployment insurance to transportation network company (TNC) drivers and creates a PFML pilot program for TNC drivers that will end December 31, 2028. A report on the pilot is due to the Legislature by September 1, 2027. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State) (Custom)

21. Feasibility of Extending UI

One-time funding is provided for research and consultation on the feasibility of replicating the unemployment insurance program for and expanding other social net programs to individuals regardless of their citizenship status. (Employment Services Administrative Account-State) (One-Time)

22. Overpayment Processing

One-time funding is provided to create a dedicated team to process and resolve the UI overpayment caseload backlog. (General Fund-State) (One-Time)

23. Voluntary Report Form

One-time funding is provided to design a form for employer use to voluntarily report no show, no call interview data. This data shall be used to inform potential trend analysis or policy development for job search compliance. (General Fund-State) (One-Time)

24. Business Navigators

Funding and staffing is provided to increase the number of business navigators at the Local Workforce Development Boards to increase employer engagement to support industry recovery and growth. (General Fund-State) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Employment Security Department**
(Dollars in Thousands)

25. WorkSource System Replacement

Funding is provided for the completion of the WorkSource Integrated Technology platform replacement project. The replacement system will support the workforce administration statewide to ensure adoption of the U.S. Department of Labor's integrated service delivery model and maintain compliance with the performance requirements of certain federal grants. (Employment Services Administrative Account-State) (Custom)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Mental Health
(Dollars in Thousands)**

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	884,618	1,089,714	1,015,703
2023-25 Maintenance Level	1,058,098	1,142,008	1,090,028
Difference from 2021-23	173,480	52,294	74,325
% Change from 2021-23	19.6%	4.8%	7.3%
Policy Other Changes:			
1. Children in Crisis	106	200	0
2. Competency evals and restorations	9,290	9,290	15,091
3. Facility Maintenance Costs	564	564	760
4. Wi-Fi Services	270	270	284
5. Community policing expansion	634	634	666
6. Disproportionate Share Hospital	-75,144	0	-78,916
7. KC Forensic Evaluation Pilot Site	1,474	1,474	1,424
8. Neuropsychological Evaluations	976	976	1,012
9. Forensic Competency Evaluations	7,646	7,646	10,559
10. Community Policing Program	1	1	2
11. Maple Lane Campus	10,003	-181	10,258
12. DSHS RTF - Vancouver Campus	47,391	47,391	84,845
13. Maple Lane Expansion	48,134	48,134	96,337
14. Discharge Resources	6,351	6,648	8,649
15. Restore WSH Civil Ward	15,725	15,725	16,125
16. Violence Reduction Team	12,529	13,201	18,087
17. Savings from STAR Ward Closure	-19,134	-19,134	-20,094
18. Trueblood Phase 2	2,484	2,484	2,609
19. Trueblood Phase 3	5,656	5,656	5,940
20. Jail Based Behavioral Health	10,364	10,364	0
21. State Hospital Direct Care Staffing	13,831	14,873	24,087
22. Trueblood Admissions	10,000	10,000	0
23. Trueblood - Court Monitor	830	830	872
Policy -- Other Total	109,981	177,046	198,597
Policy -- Comp Total	121,685	129,930	117,032
Total Policy Changes	231,666	306,976	315,629
2023-25 Policy Level	1,289,764	1,448,984	1,405,657
Difference from 2021-23	405,146	359,270	389,954

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Mental Health
(Dollars in Thousands)**

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
% Change from 2021-23	45.8%	33.0%	38.4%

Comments:

1. Children in Crisis

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

2. Competency evals and restorations

Ongoing funding is provided for DSHS to implement Engrossed Second Substitute Senate Bill 5440 (Competency evaluations), including additional forensic navigators, clinical intervention specialists, siting work, and medication reimbursement. (General Fund-State) (Custom)

3. Facility Maintenance Costs

Funding is provided to contract for fire damper inspections at the state hospitals in accordance with RCW 19.27.720. (General Fund-State) (Custom)

4. Wi-Fi Services

Funding is provided for Wi-Fi services from WaTech and other equipment necessary to provide reliable coverage at the state hospitals (General Fund-State) (Ongoing)

5. Community policing expansion

Funding is provided to expand the community policing program to the city of Medical Lake, which includes staffing to coordinate with Eastern State Hospital on policing efforts. (General Fund-State) (Ongoing)

6. Disproportionate Share Hospital

Payments made to states under the Disproportionate Share Hospital grant program are intended to offset the costs of uncompensated care for Medicaid and uninsured patients. Enacted federal legislation has directed changes in federal grants to states for Disproportionate Share Hospitals (DSH). State and federal appropriations are adjusted to reflect estimated changes in federal DSH revenue. (General Fund-State; General Fund-Medicaid) (Ongoing)

7. KC Forensic Evaluation Pilot Site

Funding is provided to create a forensic evaluation pilot site at the King County Correctional Facility to reduce delays and create efficiencies for Trueblood class members requiring competency evaluations. A space at the King County Correctional Facility will be renovated to accommodate in-person and telehealth services, including competency evaluations and status checks. (General Fund-State) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Mental Health
(Dollars in Thousands)**

8. Neuropsychological Evaluations

Funding is provided to increase the timeliness and availability of neuropsychological assessments at the state hospitals. (General Fund-State) (Ongoing)

9. Forensic Competency Evaluations

Funding is provided to provide competency evaluations for both jail-based and community personal recognizance patients. (General Fund-State) (Ongoing)

10. Community Policing Program

Funding is provided to align each fiscal year for the community policing partnership between the City of Lakewood and Western State Hospital (WSH). (General Fund-State) (Ongoing)

11. Maple Lane Campus

Funding is provided for the operation of Oak, Columbia, and Cascade cottages on the Maple Lane campus. (General Fund-State; General Fund-Medicaid) (Custom)

12. DSHS RTF - Vancouver Campus

Funding is provided for direct care and operation of the Vancouver Residential Treatment Facility (RTF) campus, including the delivery of services by DSHS for all 48 beds at this site. (General Fund-State) (Custom)

13. Maple Lane Expansion

Funding is provided to expand the Maple Lane campus by 64 beds through the additions of Chelan and Baker cottages. (General Fund-State) (Custom)

14. Discharge Resources

Funding is provided for resources to address barriers for hard-to-place patients residing at the state hospitals who are ready and appropriate for discharge to a community setting. These resources include dedicated staff for providing discharge reviews, funding for bed hold fees for not guilty by reason of insanity (NGRI) patients, and staffing and resources for sex offense treatment. (General Fund-State; General Fund-Medicaid) (Ongoing)

15. Restore WSH Civil Ward

Funding is provided to restore a civil ward at Western State Hospital previously used for the Specialized Treatment Assessment and Recovery (STAR) ward. (General Fund-State) (Ongoing)

16. Violence Reduction Team

Ongoing funding is provided to implement a violence reduction and prevention strategy at the state hospitals. (General Fund-State; General Fund-Medicaid) (Custom)

17. Savings from STAR Ward Closure

Savings are captured for the closure of the STAR ward. Funds are reinvested to reopen a civil ward at Western State Hospital and implement a new violence reduction team to reduce and prevent violence. (General Fund-State) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Mental Health
(Dollars in Thousands)**

18. Trueblood Phase 2

Funding is provided for additional resources for the King County Forensic Navigator program, and is inclusive of programmatic additions outlined in the Phase 3 plan. (General Fund-State) (Ongoing)

19. Trueblood Phase 3

Funding is provided for implementation of Phase 3 of the Trueblood et. al v. DSHS lawsuit which includes expansion to the Thurston/Mason and Salish regions. (General Fund-State) (Ongoing)

20. Jail Based Behavioral Health

Funding is provided for the Department of Social and Health Services to contract with South Correctional Entity (SCORE) for 60 contracted beds to provide behavioral health and stabilization services for misdemeanor and lower-level felony cases from the forensic admission wait list. (General Fund-State) (One-Time)

21. State Hospital Direct Care Staffing

Ongoing funding is provided to phase in the Hospital Acuity Resource Tool (HART), an acuity-based direct care staffing model, at the state hospitals. (General Fund-State; General Fund-Medicaid) (Ongoing)

22. Trueblood Admissions

One-time funding is provided for DSHS to pursue strategies to maximize existing forensic bed availability for Trueblood class members. DSHS will explore additional options to resolve barriers to discharge for civil patients, and to increase the census of Eastern State Hospital (ESH) civil wards. (General Fund-State) (One-Time)

23. Trueblood - Court Monitor

Ongoing funding is provided for court monitor costs related to the Trueblood et. al v. DSHS lawsuit. (General Fund-State) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Developmental Disabilities**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	2,069,285	4,764,876	2,628,441
2023-25 Maintenance Level	2,405,694	4,857,920	2,516,108
Difference from 2021-23	336,409	93,044	-112,333
% Change from 2021-23	16.3%	2.0%	-4.3%
Policy Other Changes:			
1. Child Welfare Services/DD	1,354	1,770	2,912
2. Maintaining Service Eligibility	300	671	907
3. Children in Crisis	134	250	0
4. Home Care Worker Shortage	-425	-1,014	-607
5. Community Supports for Children	784	1,590	3,465
6. Community Residential Services	16,515	33,252	23,281
7. Competency evals and restorations	5,720	7,809	15,644
8. Facility Maintenance Costs	102	204	107
9. Adult Family Home Award/Agreement	20,169	45,436	21,596
10. Agency Provider Administrative Rate	772	1,770	933
11. Assessment Tool Study	485	969	0
12. Continuum of Care Progress Report	104	104	0
13. COVID FMAP Increase	-17,564	0	0
14. Financial Eligibility Staff	2,726	4,818	0
15. Paper to Electronic Workflows	1,090	1,928	1,145
16. Parent Disability Data Study	250	250	0
17. Expand High School Transition	3,986	7,234	6,158
18. Continue Klamath Cottage	4,540	4,540	0
19. Assisted Living Facility Rates	726	1,631	788
20. Dan Thompson Community Investments	0	30,120	0
21. Adjust CDE Rates	81,715	184,392	101,490
22. Employment/Community Inc Rates	24,296	43,502	27,771
23. Translation Service Rates	1,202	2,048	1,269
24. Provider Training and Support	802	1,491	838
25. Complex Needs Enhanced Rate Pilot	5,158	10,417	5,682
26. Enhanced AFH Specialty Pilot	3,255	6,881	3,795
27. Behavior Stabilization Services	6,784	10,962	8,998
28. Non-Citizen Program	5,839	5,839	7,026
29. Agency Provider Parity	12,394	28,436	14,598

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

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Developmental Disabilities**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
30. CDE Administrative Rate	3,270	8,785	4,560
31. Residential PNA	1,079	1,196	1,138
32. Nursing Services Rates	425	930	452
33. Rainier PAT C	-34,010	-67,275	-35,841
34. Program Underspend	-15,000	-15,000	-15,753
35. Adult Day Respite Rates	155	210	59
36. Enhanced Behavior Support Specialty	155	276	0
37. Youth Inpatient Navigators	487	850	498
38. Medical Escort Settlement	144	325	302
39. Study to Expand Medicaid Services	136	272	0
Policy -- Other Total	140,054	367,869	203,209
Policy -- Comp Total	55,797	101,652	53,241
Total Policy Changes	195,851	469,521	256,450
2023-25 Policy Level	2,601,545	5,327,441	2,772,558
Difference from 2021-23	532,260	562,565	144,117
% Change from 2021-23	25.7%	11.8%	5.5%

Comments:

1. Child Welfare Services/DD

Funding is provided to implement Engrossed Second Substitute House Bill 1188 (Child welfare services/DD), which requires the Department of Social and Health Services (DSHS) to seek federal approval to expand the existing Medicaid waivers to dependent children and youth with developmental disabilities. Additional state funding is also provided to serve dependent children and youth while DSHS seeks federal approval to expand the existing waivers. (General Fund-State; General Fund-Medicaid) (Custom)

2. Maintaining Service Eligibility

Funding is provided to implement Engrossed Second Substitute House Bill 1407 (Developmental disability/eligibility), which amends the DSHS' rulemaking authority concerning the redetermination of eligibility for developmental disability services. (General Fund-State; General Fund-Medicaid) (Custom)

3. Children in Crisis

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

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Developmental Disabilities**
(Dollars in Thousands)

4. Home Care Worker Shortage

Funding is adjusted pursuant to Engrossed Second Substitute House Bill 1694 (Home care workforce shortage), which modifies training and certification requirements for home care workers. (General Fund-State; General Fund-Medicaid) (Ongoing)

5. Community Supports for Children

Funding is provided to continue the phase-in of two, three-bed Intensive Habilitation Services (IHS) facilities and six, three-bed Enhanced Out-of-Home Services (E-OHS) facilities. IHS will provide short-term, up to 90 days, placements for children and youth aged eight to 21 and E-OHS will provide long-term services to support youth aged 12 to 21 who have discharged from inpatient care. (General Fund-State; General Fund-Medicaid) (Custom)

6. Community Residential Services

Funding is provided to increase community residential services rates, including both individualized support services and administrative components, by 2.5 percent effective January 1, 2024. (General Fund-State; General Fund-Medicaid) (Ongoing)

7. Competency evals and restorations

Funding is provided to implement Engrossed Second Substitute Senate Bill 5440 (Competency evaluations), which requires DSHS to create a program for individuals found incompetent to stand trial due to an intellectual or developmental disability, traumatic brain injury, or dementia to receive services and supports in community-based settings. (General Fund-State; General Fund-Medicaid) (Custom)

8. Facility Maintenance Costs

Funding is provided to contract for fire damper inspections at the state hospitals in accordance with RCW 19.27.720. (General Fund-State; General Fund-Medicaid) (Ongoing)

9. Adult Family Home Award/Agreement

Funding is provided to implement the 2023-25 collective bargaining agreement (CBA) reached between the Governor and the Adult Family Home (AFH) Council. Among other provisions, the CBA increases the base daily rate by an average of 24 percent in FY 2024 and by an additional 2 percent in FY 2025. (General Fund-State; General Fund-Medicaid) (Ongoing)

10. Agency Provider Administrative Rate

Funding is provided to increase the administrative rate paid to home care agencies by 56 cents per hour effective July 1, 2023. (General Fund-State; General Fund-Medicaid) (Ongoing)

11. Assessment Tool Study

Funding is provided for a feasibility study to identify opportunities to improve the Comprehensive Assessment Reporting Evaluation (CARE) system. The feasibility study must include an assessment of the system's questions, processes, workflows, and underlying technology. (General Fund-State; General Fund-Medicaid) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Developmental Disabilities**
(Dollars in Thousands)

12. Continuum of Care Progress Report

One-time funding is provided to contract with the Ruckleshaus Center for a study on the progress made toward meeting the recommendations in the December 2019 report "Rethinking Intellectual and Developmental Disability Policy to Empower Clients, Develop Providers and Improve Services." (General Fund-State) (One-Time)

13. COVID FMAP Increase

The amended federal Families First Coronavirus Response Act authorized additional federal matching funds (FMAP) through December 2023. As a result, federal authority is increased and General Fund-State is decreased to reflect the enhanced FMAP through the end of December 2023. (General Fund-State; General Fund-Medicaid) (One-Time)

14. Financial Eligibility Staff

One-time funding is provided for staff to complete financial eligibility determinations within a 45-day time frame, reduce the backlog of clients waiting for eligibility determinations, and reduce wait times in the call center. (General Fund-State; General Fund-Medicaid) (One-Time)

15. Paper to Electronic Workflows

Funding is provided for the staff to operate and maintain the electronic document management system. (General Fund-State; General Fund-Medicaid) (Ongoing)

16. Parent Disability Data Study

Funding is provided to study opportunities to enhance data collection and analysis about clients in family units with at least one parent having a developmental or intellectual disability. (General Fund-State) (One-Time)

17. Expand High School Transition

Funding is provided to expand the Basic Plus waiver so that, upon high school completion, approximately 598 eligible youth may be phased in to receive employment and day and community inclusion services. (General Fund-State; General Fund-Medicaid) (Custom)

18. Continue Klamath Cottage

One-time funding is provided to operate Klamath Cottage at Rainier School as a short-term transition option for individuals with developmental disabilities who are ready to discharge from an acute care hospital or state hospital and do not have an immediate community placement alternative available. (General Fund-State) (One-Time)

19. Assisted Living Facility Rates

Funding is provided for a 15 percent increase in the base Medicaid daily rates for assisted living facilities, which is sufficient to cover 79 percent of operational costs effective July 1, 2023. (General Fund-State; General Fund-Medicaid) (Ongoing)

20. Dan Thompson Community Investments

Expenditure authority from the Developmental Disabilities Community Services Account (also known as the Dan Thompson Memorial Account) is shifted from the 2021-23 biennium for projects to enhance and expand Home and Community Based Services (HCBS) for individuals with intellectual and developmental disabilities. (Developmental Disabilities Community Services Account-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Developmental Disabilities**
(Dollars in Thousands)

21. Adjust CDE Rates

Funding is provided to implement a new labor rate for the consumer-directed employer contracted individual providers, which was adopted by the rate setting board established in RCW 74.39A.530. (General Fund-State; General Fund-Medicaid) (Ongoing)

22. Employment/Community Inc Rates

Funding is provided for rate increases for supported employment and community inclusion services. Appropriation levels are sufficient for a 21 percent increase in FY 2024 and a 1 percent increase in FY 2025 for supported employment, and for a 27 percent increase in FY 2024 and a 5 percent increase in FY 2025 for community inclusion services. (General Fund-State; General Fund-Medicaid) (Ongoing)

23. Translation Service Rates

Funding is provided for an increase in the rates paid to contracted vendors that provide translation services to clients in federally required languages. (General Fund-State; General Fund-Medicaid) (Ongoing)

24. Provider Training and Support

Funding is provided for staffing to pilot a provider training and support program that includes expanding existing training programs available for community residential providers and to support providers in locating affordable housing. (General Fund-State; General Fund-Medicaid) (Ongoing)

25. Complex Needs Enhanced Rate Pilot

Funding is provided to pilot an enhanced daily rate of \$450 per client per day for providers who receive additional training to support individuals with complex physical and behavioral health needs. Funding is sufficient to serve 30 clients. (General Fund-State; General Fund-Medicaid) (Ongoing)

26. Enhanced AFH Specialty Pilot

Funding is provided to pilot a specialty AFH contract to serve 100 individuals with intellectual or developmental disabilities who may also have co-occurring health or behavioral diagnoses at a daily rate of \$80 per client per day. (General Fund-State; General Fund-Medicaid) (Ongoing)

27. Behavior Stabilization Services

Funding is provided to expand mobile diversion services and to add 10 diversion beds. Funding is also provided to increase the daily rates paid to providers who deliver these services by 23 percent. (General Fund-State; General Fund-Medicaid) (Ongoing)

28. Non-Citizen Program

Funding is provided to establish 33 slots at an average rate of \$278 per client per day for individuals with intellectual or developmental disabilities who are transitioning out of acute care hospital settings and are ineligible for Medicaid due to citizenship status. (General Fund-State) (Ongoing)

29. Agency Provider Parity

RCW 74.39A.310 requires that home care agency providers shall receive wage and benefit parity with individual providers. Funding is provided for increases in the home care agency rate that corresponds to the new labor rate adopted by the rate setting board established in RCW 74.39A.530. (General Fund-State; General Fund-Medicaid) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Developmental Disabilities**
(Dollars in Thousands)

30. CDE Administrative Rate

Funding is provided to increase the administrative rate paid to the consumer-directed employer by 12 cents per hour effective July 1, 2022. This rate increase was adopted by the rate setting board established in RCW 74.39A.530. (General Fund-State; General Fund-Medicaid) (Ongoing)

31. Residential PNA

Funding is provided to increase the personal needs allowance (PNA) to \$100 per month for Medicaid clients in residential and institutional settings. The PNA is the amount of income retained by these clients to pay for their personal needs, including housing costs, utilities, food, and personal incidentals. (General Fund-State; General Fund-Medicaid) (Ongoing)

32. Nursing Services Rates

Funding is provided for a 20 percent rate increase for agency providers of daily skilled nursing services; a 24 percent rate increase for nurse delegation services provided by agency providers; and a 2 percent rate increase for nurse delegation services provided by individual providers. (General Fund-State; General Fund-Medicaid) (Ongoing)

33. Rainier PAT C

Funding is reduced as a result of the decertification of the Program Area Team (PAT) C and the transition of approximately 60 individuals to other settings. (General Fund-State; General Fund-Local; General Fund-Medicaid) (Ongoing)

34. Program Underspend

Savings are achieved by capturing anticipated underexpenditures in the employment and day budget unit that has historically underspent its budgeted allotments. (General Fund-State) (Ongoing)

35. Adult Day Respite Rates

Funding is provided to increase rates for adult day respite providers and for a feasibility study that examines resources needed to add adult day services to the Home and Community Based Services Medicaid state plan or as a service within the existing Basic Plus and Core waivers. (General Fund-State; General Fund-Medicaid) (Ongoing)

36. Enhanced Behavior Support Specialty

Funding is provided to develop a plan for implementing an enhanced behavior support specialty contract to provide intensive behavioral services and supports to adults with intellectual and developmental disabilities in community residential settings. (General Fund-State; General Fund-Medicaid) (One-Time)

37. Youth Inpatient Navigators

Funding is provided for 3 staff to participate in youth inpatient navigator team meetings led by the Health Care Authority. (General Fund-State; General Fund-Medicaid) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Developmental Disabilities**
(Dollars in Thousands)

38. Medical Escort Settlement

Funding is provided for the unfair labor practice settlement in the case of Adult Family Home Council v. the Office of Financial Management. (General Fund-State; General Fund-Medicaid) (Ongoing)

39. Study to Expand Medicaid Services

One-time funding is provided to study opportunities to realign and expand Medicaid services for people living with a developmental disability that are served by DSHS, including strategies for improving accessibility of services across the state and a proposal for revising the waiver forecast caseload. (General Fund-State; General Fund-Medicaid) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	3,393,737	8,587,655	4,304,731
2023-25 Maintenance Level	3,935,488	8,955,501	4,239,594
Difference from 2021-23	541,751	367,846	-65,137
% Change from 2021-23	16.0%	4.3%	-1.5%
Policy Other Changes:			
1. Child Welfare Services/DD	147	294	0
2. Home Care Worker Shortage	-995	-2,324	-1,252
3. Competency evals and restorations	4,000	6,735	14,268
4. Senior Farmer's Market Nutrition	0	614	0
5. Community Housing Transitions	4,950	2,959	8,817
6. Caregiver Exit Research	250	500	0
7. Culturally Competent Training Grant	1,000	2,000	0
8. AAA Rate Increase	1,235	2,479	1,414
9. Language Access for AFH Training	400	800	0
10. Adult Family Home Training Network	136	272	153
11. Adult Family Home Award/Agreement	131,561	293,521	140,704
12. Agency Provider Administrative Rate	5,994	13,756	7,240
13. BH Community Capacity	14,687	29,596	20,960
14. Continuing Care Retirement	300	300	0
15. COVID FMAP Increase	-34,572	0	0
16. Paper to Electronic Workflows	286	572	300
17. Dementia Action Collaborative	868	868	0
18. Rapid Response Teams	17,400	34,800	0
19. Community Placement Incentives	3,293	6,676	5,742
20. Difficult to Discharge Pilot	1,349	2,696	0
21. Behavioral Health Transitions	791	1,474	811
22. Assisted Living Facility Rates	55,666	116,861	54,879
23. Transitional Care Center of Seattle	40,713	82,120	0
24. Non-Citizen	1,844	1,844	1,934
25. Hospital Discharge Assessment Study	250	250	0
26. Adjust CDE Rates	175,448	391,702	219,492
27. Translation Service Rates	588	1,118	624
28. Agency Provider Parity	49,483	113,469	60,878
29. CDE Administrative Rate	7,277	19,779	10,275

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

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
30. Residential PNA	1,846	2,211	1,964
31. Nursing Services Rates	297	674	315
32. Specialty Dementia Care Rates	10,894	22,482	11,319
33. Enhanced Service Facility Rates	7,755	15,666	8,227
34. Kinship Navigator	2,397	2,467	1,821
35. LTSS Operations	0	12,663	0
36. LTSS Technology	0	13,118	0
37. Medicaid Program Integrity	762	1,540	809
38. Nursing Homes Rate Increase	104,652	215,292	33,295
39. Nursing Home Specialty Rates	1,931	3,901	2,052
40. Medicare-Medicaid Integration Grant	0	443	0
41. Enhanced Behavior Support Specialty	139	280	0
42. Residential Complaints & Licensing	851	1,912	949
43. Senior Nutrition Program	3,540	3,540	3,718
44. Personal Care in Homeless Shelters	1,270	1,270	1,334
45. Medical Escort Settlement	425	967	893
Policy -- Other Total	621,108	1,424,157	613,936
Policy -- Comp Total	31,122	56,831	30,333
Total Policy Changes	652,230	1,480,988	644,269
2023-25 Policy Level	4,587,718	10,436,489	4,883,863
Difference from 2021-23	1,193,981	1,848,834	579,131
% Change from 2021-23	35.2%	21.5%	13.5%

Comments:

1. Child Welfare Services/DD

Funding is provided to implement Engrossed Second Substitute House Bill 1188 (Child welfare services/DD), which requires the Department of Social and Health Services (DSHS) to seek federal approval to expand the existing Medicaid waivers dependent children and youth with developmental disabilities. (General Fund-State; General Fund-Medicaid) (One-Time)

2. Home Care Worker Shortage

Funding is adjusted pursuant to Engrossed Second Substitute House Bill 1694 (Home care workforce shortage), which modifies training and certification requirements for home care workers. (General Fund-State; General Fund-Medicaid) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

3. Competency evals and restorations

Funding is provided to implement Engrossed Second Substitute Senate Bill 5440 (Competency evaluations), which requires DSHS to create a program for individuals found incompetent to stand trial due to an intellectual or developmental disability, traumatic brain injury, or dementia to receive services and supports in community-based settings. (General Fund-State; General Fund-Medicaid) (Custom)

4. Senior Farmer's Market Nutrition

Effective October 1, 2022, funding is provided to expand the Senior Farmers Market Nutrition program to serve 8,125 seniors, pay administrative and operational costs, and transition from a paper check-based system to a digital payment system. (General Fund-Federal) (One-Time)

5. Community Housing Transitions

Funding is provided for housing transition supports for Medicaid clients receiving long-term care services, including 50 interim housing slots for clients waiting to transition into a more permanent setting; landlord retainer payments to maintain the availability of rented housing slots for Medicaid clients who will transition into these settings; rental subsidies of \$1,200 per month for approximately 354 individuals; and wraparound services to approximately 204 clients with behavioral health needs who are diverting or transitioning from state hospitals. (General Fund-State; General Fund-Medicaid) (Custom)

6. Caregiver Exit Research

Funding is provided to finance and establish guidelines for data collection and research, such as exit interviews and surveys, to investigate the reasons and timing behind home care workers leaving the workforce. (General Fund-State; General Fund-Medicaid) (One-Time)

7. Culturally Competent Training Grant

Funding is provided to facilitate partnerships between the Training Partnership and community organizations, especially those focused on immigrant communities, in order to design and deliver culturally and linguistically competent home care training programs. (General Fund-State; General Fund-Medicaid) (One-Time)

8. AAA Rate Increase

Funding is provided to increase the rate paid to Area Agencies on Aging (AAAs) for case management services. (General Fund-State; General Fund-Medicaid) (Ongoing)

9. Language Access for AFH Training

One-time funding is provided to conduct a pilot project concerning the provision of language access services in adult family home training courses. (General Fund-State; General Fund-Medicaid) (One-Time)

10. Adult Family Home Training Network

Funding is provided to help adult family home owners and employees access health care coverage through outreach activities, such as providing information, developing materials, and offering technical assistance. (General Fund-State; General Fund-Medicaid) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

11. Adult Family Home Award/Agreement

Funding is provided to implement the 2023-25 collective bargaining agreement (CBA) reached between the Governor and the Adult Family Home (AFH) Council. Among other provisions, the CBA increases the base daily rate by an average of 24 percent in FY 2024 and by an additional 2 percent in FY 2025. (General Fund-State; General Fund-Medicaid) (Ongoing)

12. Agency Provider Administrative Rate

Funding is provided to increase the administrative rate paid to home care agencies by 56 cents per hour effective July 1, 2023. (General Fund-State; General Fund-Medicaid) (Ongoing)

13. BH Community Capacity

Funding is provided for the operating costs associated with the phase-in of 64 beds in enhanced services facilities and 107 specialized dementia care beds that were established with Behavioral Health Community Capacity Grant funding provided in the 2021-23 biennial capital budget. (General Fund-State; General Fund-Medicaid) (Custom)

14. Continuing Care Retirement

In partnership with the Office of the Insurance Commissioner (OIC) and the Office of the Attorney General, one-time funding is provided to create a plan for regulatory oversight of Continuing Care Retirement Communities to achieve resident consumer protections as recommended in the 2022 OIC report. (General Fund-State) (One-Time)

15. COVID FMAP Increase

The amended federal Families First Coronavirus Response Act authorized additional federal matching funds (FMAP) through December 2023. As a result, federal authority is increased and General Fund-State is decreased to reflect the enhanced FMAP through the end of December 2023. (General Fund-State; General Fund-Medicaid) (One-Time)

16. Paper to Electronic Workflows

Funding is provided for the staff to operate and maintain the electronic document management system. (General Fund-State; General Fund-Medicaid) (Ongoing)

17. Dementia Action Collaborative

One-time funding is provided to expand efforts to support individuals with dementia and their families, including Dementia Resource Catalyst positions and direct supportive services. (General Fund-State) (One-Time)

18. Rapid Response Teams

Funding is provided to continue the rapid response nursing team program through the end of FY 2024, which provides staffing teams to assist long-term care facilities manage workforce shortages and to support beds that serve individuals discharged from acute care hospitals after their medical needs have been met. (General Fund-State; General Fund-Medicaid) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

19. Community Placement Incentives

Funding is provided for incentive payments to home- and community-based service providers who accept clients ready to discharge from acute care hospitals. Funding is sufficient to add 6 slots for clients affected by traumatic brain injuries at a rate of \$455 per client per day; 16 specialty dementia care slots with a \$60 rate add-on per client per day; and 30 community stability supports slots at a rate of \$325 per client per day. Ongoing funding is also provided for 5 FTEs to interface with acute care settings in support of clients who are transitioning from these settings. (General Fund-State; General Fund-Medicaid) (Custom)

20. Difficult to Discharge Pilot

One-time funding is provided for staff support of the difficult to discharge task force and to develop home and community assessment timeliness requirements for pilot participants in cooperation with the Health Care Authority. (General Fund-State; General Fund-Medicaid) (One-Time)

21. Behavioral Health Transitions

Funding is provided for staffing to support clients with behavioral health needs who are being diverted or transitioned from state hospitals. (General Fund-State; General Fund-Medicaid) (Ongoing)

22. Assisted Living Facility Rates

Funding is provided for a 15 percent increase in the base Medicaid daily rates for assisted living facilities, which is sufficient to cover 79 percent of operational costs effective July 1, 2023; a 5 percent increase to the rate add-on for enhanced community services; and to establish a \$20.99 per patient day add-on rate for facilities with Medicaid occupancy over 90 percent. (General Fund-State; General Fund-Medicaid) (Custom)

23. Transitional Care Center of Seattle

One-time funding is provided for the operation of the Transitional Care Center of Seattle (TCCS) through FY 2025 and for one FTE to provide complex transition planning to help TCCS residents transition to home and community-based settings. (General Fund-State; General Fund-Medicaid) (One-Time)

24. Non-Citizen

Funding is provided to continue operation of the 10 slots funded in FY 2023 and to develop an additional 10 slots at an average rate of \$253 per client per day for individuals who are transitioning out of acute care hospital settings and are ineligible for Medicaid due to citizenship status. (General Fund-State) (Ongoing)

25. Hospital Discharge Assessment Study

Funding is provided for a study that evaluates the impact of requiring functional assessments prior to discharge from acute care hospitals. (General Fund-State) (One-Time)

26. Adjust CDE Rates

Funding is provided to implement a new labor rate for the consumer-directed employer contracted individual providers, which was adopted by the rate setting board established in RCW 74.39A.530. (General Fund-State; General Fund-Medicaid) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

27. Translation Service Rates

Funding is provided for an increase in the rates paid to contracted vendors that provide translation services to clients in federally required languages. (General Fund-State; General Fund-Medicaid) (Ongoing)

28. Agency Provider Parity

RCW 74.39A.310 requires that home care agency providers shall receive wage and benefit parity with individual providers. Funding is provided for increases in the home care agency rate that corresponds to the new labor rate adopted by the rate setting board established in RCW 74.39A.530. (General Fund-State; General Fund-Medicaid) (Ongoing)

29. CDE Administrative Rate

Funding is provided to increase the administrative rate paid to the consumer-directed employer by 12 cents per hour effective July 1, 2022. This rate increase was adopted by the rate setting board established in RCW 74.39A.530. (General Fund-State; General Fund-Medicaid) (Ongoing)

30. Residential PNA

Funding is provided to increase the personal needs allowance (PNA) to \$100 per month for Medicaid clients in residential and institutional settings. The PNA is the amount of income retained by these clients to pay for their personal needs, including housing costs, utilities, food, and personal incidentals. (General Fund-State; General Fund-Medicaid) (Ongoing)

31. Nursing Services Rates

Funding is provided for a 20 percent rate increase for agency providers of daily skilled nursing services; a 24 percent rate increase for nurse delegation services provided by agency providers; and a 3 percent rate increase for nurse delegation services provided by individual providers. (General Fund-State; General Fund-Medicaid) (Ongoing)

32. Specialty Dementia Care Rates

Funding is provided to convert the rate paid for specialty dementia care from a flat daily rate to a daily rate add-on of \$43.48. (General Fund-State; General Fund-Medicaid) (Ongoing)

33. Enhanced Service Facility Rates

Funding is provided for a 30 percent increase to the daily rate paid for enhanced service facilities. (General Fund-State; General Fund-Medicaid) (Ongoing)

34. Kinship Navigator

Funding is provided for the ongoing case management for kinship navigator clients, to increase the rates paid to kinship navigators, and to increase the number of kinship navigators. (General Fund-State; General Fund-Medicaid) (Ongoing)

35. LTSS Operations

Funding and staffing are provided for outreach, provider network development, and actuarial services in support of the WA Cares Fund program. (Long-Term Services and Supports Trust Account-State) (Custom)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

36. LTSS Technology

Funding and staffing are provided to develop and operate information technology systems to operate the WA Cares Fund program. (Long-Term Services and Supports Trust Account-State) (Custom)

37. Medicaid Program Integrity

Funding is provided for additional staff to assist with reporting, auditing, and dispersal requirements of Medicaid funds. (General Fund-State; General Fund-Medicaid) (Ongoing)

38. Nursing Homes Rate Increase

Funding is provided for one-time rate adjustments for skilled nursing facilities in FY 2024 and FY 2025, including annual rebasing plus inflationary adjustments of 4.7 percent and 5 percent, respectively; direct care rate caps of 153 percent and 142 percent, respectively; and minimum occupancy assumptions of 80 percent. Funding in FY 2026 is provided for a rate add-on to ensure that the budget dial is not decreased. (General Fund-State; General Fund-Medicaid) (Custom)

39. Nursing Home Specialty Rates

Funding is provided to convert the rates for specialty behavior services and ventilator and tracheotomy management from a flat rate to an add-on, which effectively increases the rates for these services by an average of 2 percent, 10 percent, and 3 percent, respectively. (General Fund-State; General Fund-Medicaid) (Ongoing)

40. Medicare-Medicaid Integration Grant

Spending authority is provided for the Advancing Medicare and Medicaid Initiative grant that was previously approved through the unanticipated receipt approval process. (General Fund-Local) (One-Time)

41. Enhanced Behavior Support Specialty

Funding is provided to develop a plan for implementing an enhanced behavior support specialty contract to provide intensive behavioral services and supports to adults with intellectual and developmental disabilities in community residential settings. (General Fund-State; General Fund-Medicaid) (One-Time)

42. Residential Complaints & Licensing

Funding is provided for additional staff to address the current backlog and estimated future growth of complaint investigations and licensing of long-term care facilities. (General Fund-State; General Fund-Medicaid) (Ongoing)

43. Senior Nutrition Program

Funding is provided for an ongoing increase to senior nutrition services effective July 1, 2023. (General Fund-State) (Ongoing)

44. Personal Care in Homeless Shelters

Funding is provided for five sites to purchase 60 hours per week of personal care for vulnerable seniors at \$37 per hour, with an additional 10 percent for incentives to workers and supervisor's time. (General Fund-State) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

45. Medical Escort Settlement

Funding is provided for the unfair labor practice settlement in the case of Adult Family Home Council v. the Office of Financial Management. (General Fund-State; General Fund-Medicaid) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Economic Services Administration**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	905,479	2,917,540	1,074,367
2023-25 Maintenance Level	1,117,274	2,629,795	1,159,524
Difference from 2021-23	211,795	-287,745	85,157
% Change from 2021-23	23.4%	-9.9%	7.9%
Policy Other Changes:			
1. DV Funding Allocation	117	117	0
2. ABAWD Employment and Training	1,315	1,315	191
3. Eliminate ABD Recoveries	0	0	53,661
4. Cash Grant Increase	21,605	41,979	29,494
5. Domestic Violence Shelters	750	750	0
6. Earned Income Disregard	4,541	4,562	15,121
7. EBT Fraud Prevention	500	500	0
8. DV Shelter and Supportive Services	8,000	8,000	8,402
9. Guaranteed Basic Income	1,900	1,900	0
10. IE&E Status Tracker & Platform Cont	9,049	30,164	0
11. IE&E Discovery and Innovation	3,564	11,882	0
12. IE&E Project Office	2,134	7,115	2,241
13. Naturalization Services	2,000	2,000	2,100
14. Asset Limits for Public Assistance	4,563	4,563	11,528
15. TANF - Diaper-Related Assistance	0	17,315	0
16. Expand Ongoing Addt'l Requirements	1,142	1,142	2,126
17. SAVES Grant - Div of Child Support	0	485	0
18. Federal Refugee Funding Increase	0	49,446	0
19. Program Manager - ORIA	0	299	0
20. USDA Settlement Funding	500	500	0
21. TANF Time Limit Extension	0	1,664	0
22. Unaccompanied Children Supports	1,000	1,000	0
23. WIN 211	1,000	1,000	0
Policy -- Other Total	63,680	187,698	124,865
Policy -- Comp Total	30,368	50,494	28,767
Total Policy Changes	94,048	238,192	153,632
2023-25 Policy Level	1,211,322	2,867,987	1,313,155
Difference from 2021-23	305,843	-49,553	238,788

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Economic Services Administration**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
% Change from 2021-23	33.8%	-1.7%	22.2%

Comments:

1. DV Funding Allocation

One-time funding is provided to implement Substitute Senate Bill 5398 (Domestic violence funding), which establishes a workgroup to review and update the formula used to determine the allocation of funding for domestic violence victim services agencies and report to the Legislature by December 1, 2024. (General Fund-State) (One-Time)

2. ABAWD Employment and Training

Funding is provided for employment and training services for Supplemental Nutrition Assistance Program (SNAP) recipients who are Able Bodied Adults Without Dependents (ABAWD). The funding is part of the settlement agreement with the United States Department of Agriculture (USDA). (General Fund-State) (Custom)

3. Eliminate ABD Recoveries

Funding is provided to implement Engrossed Substitute House Bill 1260 (Work-limiting disability), which eliminates the Department of Social and Health Services' (DSHS) garnishment of a portion of the Supplemental Security Income (SSI) lump-sum payment received by Aged, Blind, or Disabled (ABD) participants, effective October 1, 2025. Participants will no longer have to pay back ABD cash benefits received during months in which they also received a backdated SSI payment. (General Fund-State) (Custom)

4. Cash Grant Increase

Funding is provided for an 8 percent increase to the Temporary Assistance for Needy Families (TANF), ABD, Refugee Cash Assistance (RCA), Pregnant Women Assistance (PWA), and Consolidated Emergency Assistance (CEAP) programs, effective January 1, 2024. (General Fund-State; General Fund-Federal; General Fund-TANF) (Custom)

5. Domestic Violence Shelters

One-time funding for providers of victims of domestic violence services who also provide shelter services. The distribution of the funding to the providers must be prioritized by bed capacity. (General Fund-State) (One-Time)

6. Earned Income Disregard

Funding is provided to implement Second Substitute House Bill 1447 (Assistance programs), which increases the amount of earnings that families eligible for cash assistance may keep by \$500 per month, effective August 1, 2024. (General Fund-State; General Fund-Federal) (Custom)

7. EBT Fraud Prevention

One-time funding is provided to contract with an organization in Seattle with expertise in culturally and linguistically appropriate communications to conduct an outreach campaign to raise awareness about Electronic Benefits Transfer (EBT) fraud. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Economic Services Administration**
(Dollars in Thousands)

8. DV Shelter and Supportive Services

Funding is provided for emergency domestic violence shelter and supportive services. This will provide funding for shelter, crisis lines, 24/7 access, advocacy, counseling, supportive services, prevention, and community education. (General Fund-State) (Ongoing)

9. Guaranteed Basic Income

One-time funding is provided for a nonprofit organization in Pierce County to continue the operation of the guaranteed basic income program in Tacoma. (General Fund-State) (One-Time)

10. IE&E Status Tracker & Platform Cont

One-time funding is provided to continue building the foundation of an Integrated Eligibility and Enrollment (IE&E) information technology (IT) system across Health and Human Services (HHS) programs, including Medicaid, basic food, child care, and cash assistance. Funding covers the continuation of Phase One, including the status tracker and the selection of a technical platform. (General Fund-State; General Fund-Federal) (One-Time)

11. IE&E Discovery and Innovation

One-time funding is provided to continue building the foundation of an IE&E IT system across HHS programs, including Medicaid, basic food, child care, and cash assistance. Funding covers Phase Two, including discovery and innovation work and customer experience. (General Fund-State; General Fund-Federal) (One-Time)

12. IE&E Project Office

Funding is provided for the ongoing staffing and contractors that make up the IE&E project office, which will provide continuous support through project completion. (General Fund-State; General Fund-Federal) (Ongoing)

13. Naturalization Services

Additional ongoing funding is provided for DSHS's Naturalization Services program, which helps eligible refugees and immigrants on public assistance apply for U.S. citizenship. (General Fund-State) (Ongoing)

14. Asset Limits for Public Assistance

Funding is provided to implement Second Substitute House Bill 1447 (Assistance programs), which raises the resource limits on cash grants to \$12,000, while also including new exemptions, to allow households with higher levels of assets to receive public assistance, effective February 1, 2024. (General Fund-State) (Custom)

15. TANF - Diaper-Related Assistance

Funding is provided to increase the cash benefit by \$100 per month for households with a child under the age of 3 that are receiving TANF or State Family Assistance. The funding is intended to assist with the cost of diapers as described in Chapter 100, Laws of 2022 (SSB 5838). The benefit increase is effective November 1, 2023. (General Fund-TANF) (Custom)

16. Expand Ongoing Addtl Requirements

Funding is provided to expand the Ongoing Additional Requirements program, intended to assist participants receiving cash assistance with unmet expenses if needed to continue living independently. The funding increases the payment standard for existing services and modifies eligible benefits to include transportation, Internet, care for service animals, and certain medical and dental services if not covered by Medicaid. (General Fund-State) (Custom)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Economic Services Administration**
(Dollars in Thousands)

17. SAVES Grant - Div of Child Support

Funding and staffing are provided to the Division of Child Support for a multi-year federal grant intended to increase safe access to child support and parenting services for domestic violence victims and survivors. (General Fund-Federal) (Ongoing)

18. Federal Refugee Funding Increase

One-time funding is awarded to the Office of Refugee and Immigrant Assistance (ORIA) to provide a variety of services and supports to Afghan and Ukrainian immigrants. (General Fund-Federal) (One-Time)

19. Program Manager - ORIA

Funding is provided to ORIA for 1 staff to coordinate refugee housing. (General Fund-Federal) (Ongoing)

20. USDA Settlement Funding

One-time funding is provided to pay the USDA as part of a settlement agreement. (General Fund-State) (One-Time)

21. TANF Time Limit Extension

Funding is provided to implement Second Substitute House Bill 1447 (Assistance programs), which eliminates the 60-month TANF time limit for child-only households. (General Fund-TANF) (Custom)

22. Unaccompanied Children Supports

One-time funding is provided for supports for unaccompanied immigrant children and their sponsors. In addition, funding is provided for ORIA to convene a workgroup to identify long-term services and supports for this population. ORIA must submit workgroup recommendations by June 30, 2025. (General Fund-State) (One-Time)

23. WIN 211

One-time funding is provided for Washington 211 to help them respond to requests for information about available social services. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Vocational Rehabilitation**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	41,806	151,636	51,340
2023-25 Maintenance Level	49,715	159,762	52,247
Difference from 2021-23	7,909	8,126	907
% Change from 2021-23	18.9%	5.4%	1.8%
Policy -- Comp Total	3,917	3,917	3,705
Total Policy Changes	3,917	3,917	3,705
2023-25 Policy Level	53,632	163,679	55,952
Difference from 2021-23	11,826	12,043	4,612
% Change from 2021-23	28.3%	7.9%	9.0%

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Administration and Supporting Services**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	86,797	140,379	95,837
2023-25 Maintenance Level	91,188	146,260	95,177
Difference from 2021-23	4,391	5,881	-660
% Change from 2021-23	5.1%	4.2%	-0.7%
Policy Other Changes:			
1. Language Access/Testing	231	296	0
2. Medicaid Expenditures	196	345	202
3. Behavioral Health JLEC	170	170	0
4. Clinical Trial Diversity	226	290	233
5. Language Access Providers Agreement	27	41	29
6. Expand the Implementation of SILAS	650	800	1,794
7. Office of Justice and Civil Rights	616	790	643
Policy -- Other Total	2,116	2,732	2,900
Policy -- Comp Total	7,208	8,964	6,961
Total Policy Changes	9,324	11,696	9,861
2023-25 Policy Level	100,512	157,956	105,038
Difference from 2021-23	13,715	17,577	9,201
% Change from 2021-23	15.8%	12.5%	9.6%

Comments:

1. Language Access/Testing

Funding is provided to implement Substitute Senate Bill 5304 (Language access/training). (General Fund-State; General Fund-Federal) (One-Time)

2. Medicaid Expenditures

Funding is provided for Medicaid program integrity oversight as required in Senate Bill 5497 (Medicaid expenditures). (General Fund-State; General Fund-Medicaid) (Ongoing)

3. Behavioral Health JLEC

One-time funding is provided for the DSHS Research and Data Analysis Division to provide support for the newly established Joint Legislative and Executive Committee on Behavioral Health. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Administration and Supporting Services**
(Dollars in Thousands)

4. Clinical Trial Diversity

Funding is provided for implementation of Second Substitute House Bill 1745 (Diversity in clinical trials). (General Fund-State; General Fund-Federal) (Ongoing)

5. Language Access Providers Agreement

Funding is provided for interpreter services based upon the language access providers collective bargaining agreement. (General Fund-State; General Fund-Federal) (Custom)

6. Expand the Implementation of SILAS

Funding is provided for maintenance and operations of system for integrated leave, attendance, and scheduling (SILAS) system at facilities as it goes live. (General Fund-State; General Fund-Federal) (Custom)

7. Office of Justice and Civil Rights

The Department of Social and Health Services (DSHS) will establish an Office of Justice and Civil Rights to ensure a unified focus on upholding justice and civil rights for clients and staff. (General Fund-State; General Fund-Federal) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Special Commitment Center**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	134,794	134,794	146,488
2023-25 Maintenance Level	151,987	151,987	159,170
Difference from 2021-23	17,193	17,193	12,682
% Change from 2021-23	12.8%	12.8%	8.7%
Policy Other Changes:			
1. Wi-Fi Services	150	150	0
2. King County SCTF COP	448	448	470
3. LRA Regulation Framework	125	125	0
Policy -- Other Total	723	723	470
Policy -- Comp Total	11,277	11,277	10,497
Total Policy Changes	12,000	12,000	10,967
2023-25 Policy Level	163,987	163,987	170,138
Difference from 2021-23	29,193	29,193	23,650
% Change from 2021-23	21.7%	21.7%	16.1%

Comments:

1. Wi-Fi Services

One-time funding is appropriated for DSHS Wi-Fi to conduct an assessment of wireless internet implementation needs and options. (General Fund-State) (One-Time)

2. King County SCTF COP

Ongoing funding is provided for certificate of participation (COP) payments for the King County Secure Transitional Facility. (General Fund-State) (Ongoing)

3. LRA Regulation Framework

Funding is provided for the Department of Social and Health Services (DSHS) to explore a regulatory framework for less restrictive alternatives, and include collaboration with the Department of Corrections. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Social and Health Services
Payments to Other Agencies**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	128,798	184,767	127,599
2023-25 Maintenance Level	99,549	150,587	106,795
Difference from 2021-23	-29,249	-34,180	-20,804
% Change from 2021-23	-22.7%	-18.5%	-16.3%
Policy -- Central Svcs Total	25,166	34,922	15,716
Total Policy Changes	25,166	34,922	15,716
2023-25 Policy Level	124,715	185,509	122,511
Difference from 2021-23	-4,083	742	-5,088
% Change from 2021-23	-3.2%	0.4%	-4.0%

**2023-25 Omnibus Operating Budget
Conference Proposal
Columbia River Gorge Commission**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	1,597	3,003	1,690
2023-25 Maintenance Level	1,708	2,920	1,432
Difference from 2021-23	111	-83	-258
% Change from 2021-23	7.0%	-2.8%	-15.3%
Policy Other Changes:			
1. Geographical Information System Mgr	64	128	67
2. Legal Counsel	174	348	183
3. Climate Change Program Manager	0	276	0
4. DEI Outreach and Implementation	50	100	0
5. Klickitat County Land Use Planner	25	25	37
6. ACCESS Database Replacement Project	905	1,810	40
Policy -- Other Total	1,218	2,687	327
Policy -- Comp Total	65	118	63
Policy -- Central Svcs Total	10	20	8
Total Policy Changes	1,293	2,825	398
2023-25 Policy Level	3,001	5,745	1,830
Difference from 2021-23	1,404	2,742	140
% Change from 2021-23	87.9%	91.3%	8.3%

Comments:

1. Geographical Information System Mgr

Ongoing funding is provided to increase the Geographic Information System (GIS) Manager from a half-time to a full-time position. Additional work includes GIS analysis for several Columbia River Gorge Commission (CRGC) initiatives and GIS integration with a planned database replacement. (General Fund-State; General Fund-Local) (Custom)

2. Legal Counsel

Ongoing funding is provided for an additional legal counsel to work on litigation, appeals, public records requests, and legal advice for CRGC staff. (General Fund-State; General Fund-Local) (Custom)

3. Climate Change Program Manager

Ongoing funding is provided for a Climate Change Program Manager to lead implementation of the agency's Climate Change Action Plan and support implementation of the Vital Sign Indicators monitoring program. The position will incorporate climate change planning into agency work through adopted land use policies, best management practices, partnerships, and regional convening and information sharing. (General Fund-Local; Climate Commitment Account-State) (Custom)

**2023-25 Omnibus Operating Budget
Conference Proposal
Columbia River Gorge Commission**
(Dollars in Thousands)

4. DEI Outreach and Implementation

Following up on a recently-adopted diversity, equity and inclusion (DEI) Action Plan, one-time funding is provided for outreach on CRGC policies with the four Columbia River Treaty Tribes, Gorge community members, partner organizations and agencies, and other impacted stakeholders. (General Fund-State; General Fund-Local) (One-Time)

5. Klickitat County Land Use Planner

Ongoing funding is provided for increases in salary, benefits, and costs related to the Klickitat County Planner in Washington. (General Fund-State) (Custom)

6. ACCESS Database Replacement Project

A combination of one-time and ongoing funding is provided to complete development of the Access Database Replacement project funded in the 2021-23 biennium. Activities include reviewing, indexing, and digitizing 35 years' worth of paper records, migration of digital data and files into the new platform, adoption of a new data governance strategy, and implementation of an organizational change management plan. (General Fund-State; General Fund-Local) (Custom)

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	100,135	700,971	110,382
2023-25 Maintenance Level	71,692	707,571	68,611
Difference from 2021-23	-28,443	6,600	-41,771
% Change from 2021-23	-28.4%	0.9%	-37.8%
Policy Other Changes:			
1. Marine Shoreline Habitat	0	2,296	2,210
2. Batteries/Environment	0	1,220	0
3. Polychlorinated Biphenyls	0	822	0
4. Alternative Jet Fuel	0	1,263	0
5. Air Operating Permit	0	64	0
6. WCC Member Wages and Benefits	0	2,501	0
7. Illegal Drug Ops Hazardous Waste	0	2,368	0
8. Hazardous Waste & Toxics IT Systems	0	422	0
9. Address Toxic Tire Wear Chemical	0	2,702	0
10. Cannabis Revenue Distributions	0	-596	0
11. Tribal Participation Grants for CCA	0	8,220	0
12. CCA Expenditure Tracking	0	640	0
13. Clean Energy Permitting	0	13,248	0
14. Local Government Climate Planning	0	1,174	0
15. Compostable Product Usage	0	340	0
16. Climate Change Response Strategy	0	1,123	0
17. Cosmetic Product Chemicals	0	1,124	0
18. IIJA Investment Coastal Zone Mgmt	0	450	0
19. Recycling Markets	0	16	0
20. Fluorinated Gases	0	2,714	0
21. Fund Shift GF-S to MTCA	-5,660	0	-5,660
22. GHG Reduction Grant Assistance	0	370	0
23. Landfill Methane Emissions	44	44	44
24. Clean Transportation Fuel Standards	0	-202	0
25. Reduce Nooksack Basin Flooding	0	4,002	0
26. Addressing Nonpoint Pollution	0	2,256	0
27. Padilla Bay Reserve	0	446	0
28. IIJA Investment in Padilla Bay	0	300	0
29. Contaminated Sites Redevelopment	0	1,430	0
30. Floodplain Management Grants	0	800	0

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
31. TurboPlan System Upgrade	0	1,050	0
32. Litter Control and Waste Reduction	0	1,250	0
33. Washington Compost Emissions Study	0	2,500	0
34. WQ Grant & Loan Administration	0	2,136	0
35. Washington Fuel Reporting System	0	1,796	0
36. Laboratory Accreditation Auditors	0	1,774	0
37. Wetland Mitigation Bank Oversight	0	548	0
38. Cultural Resources for Cleanup	0	660	0
39. Plastic Pollution	0	139	0
40. Municipal Wastewater Permitting	0	5,002	0
41. Industrial Discharge Permitting	0	5,130	0
42. Vessel and Oil Transfer Inspectors	0	789	0
43. GHG Inventory Development	0	1,248	0
44. Tug Escort Environmental Assessment	0	1,106	0
45. River Migration Mapping for Salmon	354	354	0
46. Petroleum Storage Tanks	0	43	0
47. Whatcom Groundwater Monitoring	0	721	0
48. Toxic Tire Wear in Stormwater	0	5,195	0
49. Nooksack Adjudication	2,738	2,738	2,750
50. Nooksack Adjudication Assistance	1,300	1,300	0
51. Lake Roosevelt Adjudication	1,536	1,536	2,750
52. WQ Fee and Loan Tracking Systems	0	468	0
53. Coastal Hazards Assistance	0	3,914	0
54. Implement Climate Commitment Act	0	3,633	0
55. AQ in Overburdened Communities	0	2,479	0
56. EAGL Modernization	485	3,849	20
57. HFC Compliance	0	238	0
58. Enterprise Content Management	300	2,386	300
59. Drought Preparedness and Response	0	8,000	0
60. Organic Materials Management	-149	-149	-149
61. Recycling Study & Community Input	0	500	0
62. Kelp Conservation and Recovery	0	1,460	0
63. Spokane Solid Waste Study	0	200	0
64. San Juan Co Oil Spill Preparedness	0	276	0
65. Brownfields Response Grants	0	2,000	0

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
66. Vancouver Lake Clean Up Plan	0	330	0
67. Wildland Fire Safety	0	140	0
68. Water Use for Irrigation Analysis	500	500	0
Policy -- Other Total	1,448	118,796	2,265
Policy -- Comp Total	3,731	32,731	3,612
Policy -- Transfer Total	-1,070	-1,070	-1,070
Policy -- Central Svcs Total	836	4,543	628
Total Policy Changes	4,945	155,000	5,435
2023-25 Policy Level	76,637	862,571	74,046
Difference from 2021-23	-23,498	161,600	-36,336
% Change from 2021-23	-23.5%	23.1%	-32.9%

Comments:

1. Marine Shoreline Habitat

Ongoing funding is provided to implement the provisions of Senate Bill 5104 (Marine shoreline habitat), which creates a record of changes to shorelines through photographic evidence. (General Fund-State; Natural Climate Solutions Account-State) (Custom)

2. Batteries/Environment

One-time funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5144 (Batteries/environment), which establishes a stewardship program for the disposal of batteries. (Model Toxics Control Operating Account-State) (One-Time)

3. Polychlorinated Biphenyls

Ongoing funding is provided to implement the provisions of Senate Bill 5369 (Polychlorinated biphenyls), directing the Department of Ecology (ECY) to petition the federal government to ban all polychlorinated biphenyls (PCB) from consumer products and for ECY to set state standards to remove PCBs from paints and printer ink. (Model Toxics Control Operating Account-State) (Custom)

4. Alternative Jet Fuel

Ongoing funding is provided to implement the provisions of Substitute Senate Bill 5447 (Alternative jet fuel), which makes incentives for the production of alternative fuels for aircraft. (Clean Fuels Program Account-State) (Custom)

5. Air Operating Permit

Industrial facilities are required to comply with and pay the full costs of ECY's Air Operating Permit Program, based on an ECY workload analysis. Expenditure authority is provided to match the revenue set by ECY's 2023-25 workload analysis. (Air Operating Permit Account-State) (Ongoing)

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

6. WCC Member Wages and Benefits

The Washington Conservation Corps (WCC) collaborates with organizations to complete environmental restoration and recreation enhancement projects statewide. Funding is adjusted ongoing to provide a WCC member living allowance that is comparable to the state minimum wage law. (General Fund-Federal; General Fund-Local; Model Toxics Control Operating Account-State) (Ongoing)

7. Illegal Drug Ops Hazardous Waste

The Department of Ecology (ECY) supports law enforcement agencies by managing waste found at illegal drug operations. Funding is provided to continue to collect, store, and dispose of waste from these sites. (Model Toxics Control Operating Account-State) (Ongoing)

8. Hazardous Waste & Toxics IT Systems

Ongoing funding for information technology (IT) staff and contract resources is provided to enhance and maintain two of ECY's IT systems, one related to hazardous waste generation, and one related to toxics in consumer products. (Model Toxics Control Operating Account-State) (Ongoing)

9. Address Toxic Tire Wear Chemical

One-time funding is provided to continue a safer alternatives assessment of the 6PPD chemical compounds used in tires and evaluate the toxicity of potential alternative materials on Coho and other species. (Model Toxics Control Operating Account-State) (One-Time)

10. Cannabis Revenue Distributions

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

11. Tribal Participation Grants for CCA

Ongoing funding is provided for grants to Tribal governments to support their review and consultation regarding clean energy projects and programs. (Climate Investment Account-State) (Ongoing)

12. CCA Expenditure Tracking

Funding is provided for a process to track and report on state agency expenditures from Climate Commitment Act accounts that provide benefits to overburdened communities or are supported by a tribe. (Climate Investment Account-State) (Ongoing)

13. Clean Energy Permitting

Funding is provided to implement Engrossed Substitute House Bill 1216 (Clean energy siting). Specific activities include developing nonproject Environmental Impact Statements for renewable hydrogen, solar, and onshore wind energy, implementing a new process for clean energy permitting, and co-leading the Interagency Clean Energy Siting Coordinating Council. (Climate Commitment Account-State) (Custom)

14. Local Government Climate Planning

Funding is provided to support Engrossed Second Substitute House Bill 1181 (Climate change/planning), which requires updates to the Growth Management Act to include considerations for climate change. (Climate Commitment Account-State) (Custom)

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

15. Compostable Product Usage

One-time funding is provided for Engrossed Substitute House Bill 1033 (Compostable product usage), including an advisory committee to recommend standards for the management of compostable products. (Model Toxics Control Operating Account-State) (One-Time)

16. Climate Change Response Strategy

Funding is provided for Engrossed Second Substitute House Bill 1170 (Climate response strategy), which directs ECY to update the statewide Climate Change Response Strategy in coordination with multiple other state agencies. (Natural Climate Solutions Account-State) (Custom)

17. Cosmetic Product Chemicals

Funding is provided for Substitute House Bill 1047 (Cosmetic product chemicals), which bans the sale of cosmetic products that contain certain chemicals. ECY's costs include alternatives assessments, outreach, enforcement, and rulemaking. (Model Toxics Control Operating Account-State) (Custom)

18. IJA Investment Coastal Zone Mgmt

ECY has received a federal funding award through the Bipartisan Infrastructure Law for Washington's Coastal Zone Management Program to establish and manage a new Habitat Conservation and Resilience Partnership Program. The program will identify, develop, and prioritize habitat acquisition and restoration projects with the goal to restore and enhance aquatic and shoreline habitats, support soft shoreline and nature-based approaches, and build resilience to climate change hazards. (General Fund-Federal) (One-Time)

19. Recycling Markets

The Sustainable Recycling Act, Chapter 166, Laws of 2019 (E2SHB 1543), created a Recycling Development Center to research, develop, expand, and incentivize markets for recycled commodities. Funding is adjusted ongoing, consistent with the final fiscal note. (Waste Reduction/Recycling/Litter Control-State) (Ongoing)

20. Fluorinated Gases

Funding to implement the refrigerant management program in Chapter 315, Laws of 2021 (E2SHB 1050) is adjusted and shifted from General Fund-State to the Refrigerant Emission Management Account. (Refrigerant Emission Management Account-State) (Custom)

21. Fund Shift GF-S to MTCA

Funding provided during the 2021-23 biennium for Yakima groundwater contamination, polychlorinated biphenyls (PCBs) monitoring, and the Washington Center for Sustainable Food Management created in Chapter 180, Laws of 2022 (E2SHB 1799) is shifted from General Fund-State to the Model Toxics Control Operating Account on an ongoing basis. (General Fund-State; Model Toxics Control Operating Account-State) (Ongoing)

22. GHG Reduction Grant Assistance

One-time funding is provided to grant to the Puget Sound Clean Air Agency to identify greenhouse gas emission reduction projects and hire a grant writer to assist community-based organizations and local governments in overburdened communities with grant applications and reporting. (Climate Commitment Account-State) (One-Time)

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

23. Landfill Methane Emissions

Consistent with ECY's final fiscal note, funding is provided to implement Chapter 179, Laws of 2022 (E2SHB 1663), which regulates methane emissions at landfills. (General Fund-State) (Custom)

24. Clean Transportation Fuel Standards

One-time funding used to implement the Clean Fuels Program, Chapter 317, Laws of 2021 (E3SHB 1091) is reduced, consistent with the final fiscal note. (Clean Fuels Program Account-State) (Custom)

25. Reduce Nooksack Basin Flooding

Funding is provided for reducing flood-related damage in the Nooksack River basin, including local and state project planning and implementation through the Nooksack Transboundary Task Force and coordination with British Columbia. (Natural Climate Solutions Account-State) (Ongoing)

26. Addressing Nonpoint Pollution

Funding is provided for additional nonpoint water quality positions to work with landowners and local governments to promote voluntary compliance, implement best management practices, and support the implementation of water quality cleanup plans. (Model Toxics Control Operating Account-State) (Ongoing)

27. Padilla Bay Reserve

Funding is provided to maintain the Padilla Bay National Estuarine Research Reserve, including invasive species control, environmental education programs and research, and facilities maintenance. (Model Toxics Control Operating Account-State) (Ongoing)

28. IJJA Investment in Padilla Bay

ECY has received federal funding through the Bipartisan Infrastructure Law (BIL) to build capacity and advance restoration and conservation efforts at the Padilla Bay National Estuarine Research Reserve. Funding will support a Restoration Assistant focused on planning, coordinating, and developing habitat restoration and conservation projects, and provide support for grants and contracts coordination related to BIL funding. (General Fund-Federal) (One-Time)

29. Contaminated Sites Redevelopment

Funding is provided to address toxics in stormwater runoff from industrial and contaminated sites through additional permitting staff. (Model Toxics Control Operating Account-State) (Ongoing)

30. Floodplain Management Grants

The Flood Control Assistance Account funds flood risk reduction activities, including grants and technical assistance to local governments. Funding for floodplain management grants is increased for the 2023-25 and 2025-27 biennia. (Flood Control Assistance Account-State) (Ongoing)

31. TurboPlan System Upgrade

Ongoing funding is provided to upgrade TurboPlan, ECY's IT reporting system that allows businesses and organizations to submit pollution prevention plans. (Hazardous Waste Assistance Account-State) (Ongoing)

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

32. Litter Control and Waste Reduction

Ongoing funding is provided to develop a waste reduction campaign and continue to invest in litter control efforts on state highways. (Waste Reduction/Recycling/Litter Control-State) (Ongoing)

33. Washington Compost Emissions Study

One-time funding is requested to conduct a statewide compost emissions study. The information from this study will be used to improve the quality of permitting decisions, improve compost facility operations and odor control, and support state goals to reduce organic waste in landfills to help reduce climate change impacts. (Model Toxics Control Operating Account-State) (One-Time)

34. WQ Grant & Loan Administration

Funding is provided for additional staff to administer grants and loans for water quality infrastructure and nonpoint pollution projects. (Model Toxics Control Operating Account-State; Water Pollution Control Revol Administration Account-State) (Ongoing)

35. Washington Fuel Reporting System

To implement the Clean Fuel Standard, Chapter 317, Laws of 2021 (E3SHB 1091), ECY is developing the Washington Fuel Reporting System, an online market platform that will allow regulated entities to register for the program, report fuel transactions, calculate the credits and deficits generated by these transactions, and trade credits to achieve compliance. Funding is provided over the next three years to collaborate with the state of California in co-developing a new market platform. (Clean Fuels Program Account-State) (Custom)

36. Laboratory Accreditation Auditors

One-time funding is provided to increase the rate of drinking water lab audits for the 2023-25 biennium, as it is ECY's responsibility to provide accreditation for drinking water laboratories. (Model Toxics Control Operating Account-State) (One-Time)

37. Wetland Mitigation Bank Oversight

Wetland Mitigation Banks provide construction projects the option of purchasing credits to offset unavoidable project impacts. Funding for additional staff for monitoring and oversight of these banks is provided. (Model Toxics Control Operating Account-State) (Ongoing)

38. Cultural Resources for Cleanup

Funding is provided for staff focused on cultural resources protection at toxic cleanup sites. (Model Toxics Control Operating Account-State) (Ongoing)

39. Plastic Pollution

Funding is provided for Substitute House Bill 1085 (Plastic pollution), which prohibits certain plastic structures over water and single-use plastic products at lodging establishments. ECY's costs include outreach, compliance assistance, and enforcement. (Model Toxics Control Operating Account-State) (Custom)

40. Municipal Wastewater Permitting

Ongoing funding is provided for additional staff to process water quality discharge permit fees for municipal wastewater treatment plants. (Water Quality Permit Account-State) (Ongoing)

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

41. Industrial Discharge Permitting

Ongoing funding is provided for additional staff to process water quality permits for commercial and industrial facilities. (Water Quality Permit Account-State) (Ongoing)

42. Vessel and Oil Transfer Inspectors

Ongoing funding is provided for additional staff to inspect vessels and oil transfers to reduce the risk of oil spills. (Oil Spill Prevention Account-State; Model Toxics Control Operating Account-State) (Ongoing)

43. GHG Inventory Development

ECY's greenhouse gas (GHG) inventory is the official measure for assessing progress towards meeting Washington's statutory emission limits. Additional funding is provided ongoing for improvements to the timeliness and accuracy of inventory data and staff to track the GHG impact of climate policies. (Climate Investment Account-State) (Ongoing)

44. Tug Escort Environmental Assessment

Chapter 289, Laws of 2019 (ESHB 1578) directs the Board of Pilot Commissioners (BPC), in consultation with Ecology, to adopt rules for tug escorts by December 31, 2025. To support this rulemaking, funding is provided to conduct an environmental assessment of the impacts of tug escort requirements as required under the State Environmental Policy Act. (Model Toxics Control Operating Account-State) (Custom)

45. River Migration Mapping for Salmon

ECY was funded one-time in the 2022 supplemental budget to identify a preferred channel migration zone mapping methodology. New ongoing funding will allow ECY to validate the methodology created, develop a statewide mapping plan, and provide technical assistance to local and Tribal governments looking to use the new standard. (General Fund-State) (One-Time)

46. Petroleum Storage Tanks

One-time funding is provided for Engrossed Substitute House Bill 1175 (Petroleum storage tanks), including rulemaking related to a new state financial assurance program for underground storage tanks. (Underground Storage Tank Account-State) (One-Time)

47. Whatcom Groundwater Monitoring

The Sumas-Blaine Aquifer is a drinking water source jointly managed by British Columbia and Washington State. Ongoing funding is provided to install wells to improve ECY's ability to monitor the aquifer for nitrates. (Model Toxics Control Operating Account-State) (Custom)

48. Toxic Tire Wear in Stormwater

Ongoing funding is provided to continue research on the ability of stormwater systems to filter out 6PPD chemical compounds and develop best management practices to treat contaminated stormwater. This work was funded one-time in the 2021-23 and 2022 supplemental budgets. (Model Toxics Control Operating Account-State) (One-Time)

49. Nooksack Adjudication

Ongoing funding is provided for a general adjudication of surface and groundwater rights in the Nooksack watershed. (General Fund-State) (Ongoing)

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

50. Nooksack Adjudication Assistance

One-time funding is provided for grants to local government, tribes and stakeholders of water rights adjudication in the Nooksack River watershed. (General Fund-State) (One-Time)

51. Lake Roosevelt Adjudication

Ongoing funding is provided to conduct a general adjudication of surface and groundwater rights in the area of Lake Roosevelt and its middle tributaries. (General Fund-State) (Custom)

52. WQ Fee and Loan Tracking Systems

Ongoing funding is provided for additional maintenance of two fee databases and a loan tracking system in the Water Quality Program. (Water Quality Permit Account-State; Wastewater Treatment Plant Operator Certification-State; Water Pollution Control Revol Administration Account-State) (Ongoing)

53. Coastal Hazards Assistance

The Washington Coastal Marine Advisory Council (WCMAC) developed a set of recommendations on coastal hazards, such as flooding and sea level rise, in 2021. Funding is provided for several of WCMAC's recommendations, including: (1) expanding data analysis to assess vulnerabilities within coastal communities, (2) delivering coordinated state-level technical assistance, and (3) increasing local capacity to design and implement on-the-ground projects. (Natural Climate Solutions Account-State) (Ongoing)

54. Implement Climate Commitment Act

Funding is provided for increased resources to implement the Climate Commitment Act. (Climate Investment Account-State) (Custom)

55. AQ in Overburdened Communities

The Climate Commitment Act requires ECY to reduce criteria air pollutant emissions in identified overburdened communities highly impacted by air pollution. A combination of ongoing and one-time funding is provided to set stricter standards for technology used to limit the air pollution released from stationary emission sources found in overburdened communities. (Climate Investment Account-State) (Custom)

56. EAGL Modernization

Funding is provided to upgrade ECYs Administration of Grants and Loans (EAGL) system and move it from the ECY Data Center to a cloud environment. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts) (Custom)

57. HFC Compliance

Legislation passed in 2019 and 2021 established and expanded state restrictions on the sale of products containing certain hydrofluorocarbons (HFCs), a category of greenhouse gases commonly used in air conditioning and refrigeration. Funding is provided to add a new HFC compliance inspector. (Model Toxics Control Operating Account-State) (Ongoing)

58. Enterprise Content Management

In 2021, ECY completed a legislatively funded Enterprise Content Management (ECM) feasibility study. Funding is provided to implement ECM at ECY, beginning with archiving ECY's digital files and related work. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts) (Ongoing)

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

59. Drought Preparedness and Response

Substitute House Bill 1138 (Drought preparedness) creates the Emergency Drought Response Account, which receives a statutory transfer in years with an emergency drought declaration to ensure the account balance reaches \$3M. Separately in the operating budget, \$2M General Fund-State is transferred into the State Drought Preparedness Account. Spending authority is provided for both accounts. (State Drought and Response Preparedness Account-State; Emergency Drought Response Account-State) (One-Time)

60. Organic Materials Management

Funding is reduced, consistent with ECY's final fiscal note, which provided for a new Washington Center for Sustainable Food Management and other costs of Chapter 180, Laws of 2022 (E2SHB 1799). (General Fund-State) (Custom)

61. Recycling Study & Community Input

One-time funding is provided to conduct a study of post-consumer packaging, waste reduction targets, and identify scenarios for producer responsibility programs. (Model Toxics Control Operating Account-State) (One-Time)

62. Kelp Conservation and Recovery

One-time funding is provided for grants to organizations to coordinate, monitor, restore and research Puget Sound kelp conservation and recovery. (Natural Climate Solutions Account-State) (One-Time)

63. Spokane Solid Waste Study

One-time funding is provided for a full emissions life-cycle analysis for solid waste processed at the Spokane Waste to Energy Facility. (Model Toxics Control Operating Account-State) (One-Time)

64. San Juan Co Oil Spill Preparedness

Ongoing funding is provided for grants to San Juan County to assist in oil spill response and preparedness. (Model Toxics Control Operating Account-State) (Ongoing)

65. Brownfields Response Grants

Ongoing federal authority is provided for an additional \$1 million per year for the next five years above ECY's current State and Tribal Response Program (STRP) grant award. The STRP grant program supports funding to clean up brownfield sites that will be available for local communities to apply for through the federal Bipartisan Infrastructure Law. (General Fund-Federal) (Ongoing)

66. Vancouver Lake Clean Up Plan

One-time funding is provided to develop and implement the Vancouver Lake clean up plan. (Model Toxics Control Operating Account-State) (One-Time)

67. Wildland Fire Safety

Funding is provided for Second Substitute House Bill 1578 (Wildland fire safety), including collaboration with the Department of Natural Resources on community engagement and outreach related to wildfire smoke risks and impacts. (Model Toxics Control Operating Account-State) (Ongoing)

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

68. Water Use for Irrigation Analysis

One-time funding is provided for an analysis of water use for irrigation under the potential scenario of lower Snake River dam removal. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington Pollution Liability Insurance Program**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	0	5,227	0
2023-25 Maintenance Level	0	5,375	0
Difference from 2021-23	0	148	0
% Change from 2021-23	n/a	2.8%	n/a
Policy Other Changes:			
1. Federal Funding Adjustment	0	68	0
2. State Financial Assurance Program	0	8,340	0
Policy -- Other Total	0	8,408	0
Policy -- Comp Total	0	207	0
Policy -- Central Svcs Total	0	419	0
Total Policy Changes	0	9,034	0
2023-25 Policy Level	0	14,409	0
Difference from 2021-23	0	9,182	0
% Change from 2021-23	n/a	175.7%	n/a

Comments:

1. Federal Funding Adjustment

One-time spending authority is provided for a federal grant to improve the tracking of petroleum-contaminated land that does not have an associated parcel number. (General Fund-Federal) (One-Time)

2. State Financial Assurance Program

Funding is provided for Engrossed Substitute House Bill 1175 (Petroleum storage tanks), which transitions the Pollution Liability Insurance Agency's (PLIA's) current underground storage tank (UST) reinsurance program to a state fund program. Under a state fund program, PLIA would more directly provide funding and assistance to UST owners. (Pollution Liab Insurance Prog Trust Account-State) (Custom)

**2023-25 Omnibus Operating Budget
Conference Proposal
Energy Facility Site Evaluation Council**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	776	13,892	1,552
2023-25 Maintenance Level	1,786	28,018	1,788
Difference from 2021-23	1,010	14,126	236
% Change from 2021-23	130.2%	101.7%	15.2%
Policy Other Changes:			
1. Clean Energy Siting	0	358	0
2. Operating Budget Support	0	2,665	0
3. Transmission Corridors Studies	0	3,902	0
4. Tribal and Project Review Support	0	882	0
Policy -- Other Total	0	7,807	0
Policy -- Comp Total	8	234	0
Policy -- Central Svcs Total	49	49	43
Total Policy Changes	57	8,090	43
2023-25 Policy Level	1,843	36,108	1,831
Difference from 2021-23	1,067	22,216	279
% Change from 2021-23	137.5%	159.9%	18.0%

Comments:

1. Clean Energy Siting

Funding is provided for Engrossed Second Substitute House Bill 1216 (Clean energy siting), including participation in the Interagency Clean Energy Siting Coordinating Council and supporting training to clean energy project developers on engagement with tribes. (Climate Commitment Account-State) (Ongoing)

2. Operating Budget Support

Funding is provided for additional staff to review and process energy project siting applications. (Climate Commitment Account-State; Energy Facility Site Evaluation Council Account-Local) (Custom)

3. Transmission Corridors Studies

Funding is provided to implement Substitute Senate Bill 5165 (Electric transmission planning), including a Programmatic Environmental Impact Statement for high-voltage transmission lines, certification of certain transmission projects, and coordination of state agency environmental review for federal projects. (Climate Commitment Account-State) (Custom)

**2023-25 Omnibus Operating Budget
Conference Proposal
Energy Facility Site Evaluation Council**
(Dollars in Thousands)

4. Tribal and Project Review Support

Chapter 183, Laws of 2022, Partial Veto (E2SHB 1812) provided the Energy Facility Site Evaluation Council with jurisdiction over hydrogen and clean energy projects and direction to consult with tribes impacted by a project. Funding is provided for a contractor to develop criteria to support pre-application efforts for siting of clean energy-producing projects and grants to tribes to support application review. (Climate Commitment Account-State; Energy Facility Site Evaluation Council Account-Local) (Custom)

**2023-25 Omnibus Operating Budget
Conference Proposal
State Parks and Recreation Commission**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	62,808	230,582	66,624
2023-25 Maintenance Level	63,028	223,352	62,742
Difference from 2021-23	220	-7,230	-3,882
% Change from 2021-23	0.4%	-3.1%	-5.8%
Policy Other Changes:			
1. Orca Vessel Protection	21	21	0
2. Equipment Replacement Costs	0	1,000	0
3. Capital Project Operating Costs	10	152	10
4. Capital Program Operational Support	598	2,395	598
5. Cultural Resource Management	255	1,005	256
6. Increase Customer Service	0	792	0
7. DEI at Parks	844	844	680
8. Forest Health Treatments	0	1,000	0
9. Miller Peninsula Park Plan	600	600	0
10. Emerging Leaders Program	340	340	0
11. No Child Left Inside Grants	2,500	2,500	0
12. Recreation Land Maintenance	7,500	7,500	7,500
13. Records Management	0	201	0
14. Climate and Clean Energy	0	1,433	0
15. Ecological Assessment	672	672	0
16. Virtual Private Network Costs	16	48	48
Policy -- Other Total	13,356	20,503	9,092
Policy -- Comp Total	2,797	9,377	2,557
Policy -- Central Svcs Total	0	1,417	0
Total Policy Changes	16,153	31,297	11,649
2023-25 Policy Level	79,181	254,649	74,391
Difference from 2021-23	16,373	24,067	7,767
% Change from 2021-23	26.1%	10.4%	11.7%

**2023-25 Omnibus Operating Budget
Conference Proposal
State Parks and Recreation Commission**
(Dollars in Thousands)

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

Comments:

1. Orca Vessel Protection

One-time funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5371 (Orca vessel protection), which increases measures to protect orcas from boats. (General Fund-State) (One-Time)

2. Equipment Replacement Costs

One-time funding is provided to account for the major equipment replacement procurements from the 2022 supplemental that will be received after July 1, 2023. (Parks Renewal and Stewardship Account-State) (One-Time)

3. Capital Project Operating Costs

Ongoing operation and maintenance funding for completed capital projects. (General Fund-State; Parks Renewal and Stewardship Account-State) (Ongoing)

4. Capital Program Operational Support

Ongoing funding is provided for additional staff and technical support for scoping and scheduling of planned capital projects. (General Fund-State; Parks Renewal and Stewardship Account-State) (Ongoing)

5. Cultural Resource Management

Additional ongoing staff capacity is provided to monitor cultural resource sites, perform evaluations for historic properties, manage historic preservation capital projects, and support Native American Grave Protection and Repatriation Act compliance. (General Fund-State; Parks Renewal and Stewardship Account-State) (Ongoing)

6. Increase Customer Service

Ongoing funding is provided for additional park staff focused on customer service, traffic management, and similar duties. (Parks Renewal and Stewardship Account-State) (Ongoing)

7. DEI at Parks

A combination of ongoing and one-time funding is provided to develop and implement a community engagement plan consistent with Executive Orders 22-02: Achieving Equity in Washington State Government and 22-04: Implementing Pro-Equity, Anti-Racism (PEAR). (General Fund-State) (Custom)

8. Forest Health Treatments

Ongoing spending authority is provided for anticipated revenue from forest health projects involving commercial timber removal. (Parks Renewal and Stewardship Account-State) (Ongoing)

9. Miller Peninsula Park Plan

One-time funding is provided to complete a Park Master Plan and an Environmental Impact Statement related to the development of a state park on the Miller Peninsula in Clallam County. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
State Parks and Recreation Commission**
(Dollars in Thousands)

10. Emerging Leaders Program

One-time funding is provided to contract with a trail maintenance and hiking nonprofit organization for the Emerging Leaders Program, which provides employment training for the outdoor recreation and natural resource management sectors. (General Fund-State) (One-Time)

11. No Child Left Inside Grants

One-time funding is provided to increase grant opportunities in the No Child Left Inside grant program. (General Fund-State) (One-Time)

12. Recreation Land Maintenance

Ongoing funding is provided for the maintenance of state parks, such as maintaining grounds and facilities, trails, restrooms, water access areas, and similar activities. This item is a continuation of a funding decision from 2022. (General Fund-State) (Ongoing)

13. Records Management

Ongoing funding is provided for staff to process public record requests. (Parks Renewal and Stewardship Account-State) (Ongoing)

14. Climate and Clean Energy

To identify and reduce the state park system's carbon emissions, funding is provided to complete an agency greenhouse gas inventory; identify park sites for renewable energy installation projects; and assess the impacts of climate change on infrastructure, cultural sites, and natural resources. (Climate Commitment Account-State; Natural Climate Solutions Account-State) (Custom)

15. Ecological Assessment

One-time funding is provided to scope out what the creation of a statewide data management system would mean for long-term management. The scoping must be conducted in collaboration with the Department of Fish and Wildlife and the Department of Natural Resources. (General Fund-State) (One-Time)

16. Virtual Private Network Costs

Ongoing funding is provided for Virtual Private Networks at seven new park locations. (General Fund-State; Parks Renewal and Stewardship Account-State) (Custom)

**2023-25 Omnibus Operating Budget
Conference Proposal
Recreation and Conservation Office**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	33,448	119,245	58,350
2023-25 Maintenance Level	3,370	14,423	3,100
Difference from 2021-23	-30,078	-104,822	-55,250
% Change from 2021-23	-89.9%	-87.9%	-94.7%
Policy Other Changes:			
1. Salmon Region and Lead Entity Op	3,428	3,428	3,428
2. Diversity, Equity & Inclusion Coord	312	312	308
3. Tribal Liaison and Outreach	312	312	308
4. Community Engagement Plan	0	200	0
5. WISC Flowering Rush	0	1,514	0
6. Connections Program	500	500	0
7. Riparian Coordinator	0	398	0
8. Hood Canal Bridge Solutions Design	3,600	3,600	0
9. Local Parks Maintenance Grants	5,000	5,000	0
Policy -- Other Total	13,152	15,264	4,044
Policy -- Comp Total	80	703	78
Policy -- Central Svcs Total	89	224	55
Total Policy Changes	13,321	16,191	4,177
2023-25 Policy Level	16,691	30,614	7,277
Difference from 2021-23	-16,757	-88,631	-51,073
% Change from 2021-23	-50.1%	-74.3%	-87.5%

Comments:

1. Salmon Region and Lead Entity Op

Salmon regions and lead entities were created by the Legislature in 1999 to implement salmon recovery in Washington. Additional funding for lead entities and salmon regions is provided. (General Fund-State) (Ongoing)

2. Diversity, Equity & Inclusion Coord

In August 2022, the Recreation and Conservation Office completed an equity review of its grants programs. Ongoing funding is provided to implement recommendations from this report, including outreach and grant assistance to communities. (General Fund-State) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Recreation and Conservation Office**
(Dollars in Thousands)

3. Tribal Liaison and Outreach

Ongoing funding is provided for a tribal liaison to increase interactions with tribes concerning engagement and coordination on grant projects, programs and agency operations. (General Fund-State) (Ongoing)

4. Community Engagement Plan

One-time funding is provided to complete the community engagement plan required by the Healthy Environment for All (Heal) Act and the Climate Commitment Act. (Climate Investment Account-State) (One-Time)

5. WISC Flowering Rush

Flowering rush is an invasive plant that damages aquatic ecosystems. Ongoing funding is provided for removal efforts for flowering rush in six counties and three tribal nations in the Columbia River Basin and Whatcom County. (General Fund-Federal; Aquatic Lands Enhancement Account-State) (Ongoing)

6. Connections Program

One-time funding is provided for the Connections and Snow to Sea Programs, which provide youth outdoor learning experiences, in the Blaine, Mount Baker, and Nooksack Valley school districts. (General Fund-State) (One-Time)

7. Riparian Coordinator

Funding is provided for a position to work with state agencies to improve riparian project coordination, develop common metrics across programs, and consolidate data platforms. (Natural Climate Solutions Account-State) (Ongoing)

8. Hood Canal Bridge Solutions Design

One-time funding is provided to install and assess a near-term solution to reduce steelhead mortality at the Hood Canal Bridge. (General Fund-State) (One-Time)

9. Local Parks Maintenance Grants

One-time funding is provided for grants to local parks for addressing facility and grounds maintenance backlog. Grants are limited to \$100,000 per organization. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Environmental and Land Use Hearings Office**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	5,716	5,716	5,962
2023-25 Maintenance Level	5,921	5,921	5,939
Difference from 2021-23	205	205	-23
% Change from 2021-23	3.6%	3.6%	-0.4%
Policy Other Changes:			
1. Middle Housing	40	40	40
2. Cosmetic Product Chemicals	52	52	104
3. Equipment Purchases	12	12	8
4. Case Management System	400	400	400
5. Legal Staff	543	1,441	758
Policy -- Other Total	1,047	1,945	1,310
Policy -- Comp Total	240	240	235
Policy -- Central Svcs Total	68	68	51
Total Policy Changes	1,355	2,253	1,596
2023-25 Policy Level	7,276	8,174	7,535
Difference from 2021-23	1,560	2,458	1,573
% Change from 2021-23	27.3%	43.0%	26.4%

Comments:

1. Middle Housing

Funding is provided to implement Engrossed Second Substitute House Bill 1110 (Middle housing), including for any petitions to the Growth Management Hearings Board as a result of the bill. (General Fund-State) (Ongoing)

2. Cosmetic Product Chemicals

Ongoing funding is provided for Substitute House Bill 1047 (Cosmetic product chemicals), including legal appeals resulting from bans on the sale of cosmetic products that contain certain chemicals. (General Fund-State) (Ongoing)

3. Equipment Purchases

The Environmental and Land Use Hearings Office (ELUHO) started conducting remote online hearings in 2020, and continues to do so today. Ongoing funding is provided to purchase equipment to manage cases and conduct hybrid (remote and in-person) hearings. (General Fund-State) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Environmental and Land Use Hearings Office**
(Dollars in Thousands)

4. Case Management System

Funding is provided for maintenance and operations of a case management system, development of which was previously funded by the Legislature. (General Fund-State) (Ongoing)

5. Legal Staff

Recent pieces of environmental and growth management legislation have increased the number and complexity of cases coming to the Pollution Control Hearings and Growth Management Hearings Boards. Additional administrative appeals judge and legal assistant positions are funded. (General Fund-State; Climate Investment Account-State) (Ongoing)

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	30,594	57,750	38,810
2023-25 Maintenance Level	29,651	41,727	29,622
Difference from 2021-23	-943	-16,023	-9,188
% Change from 2021-23	-3.1%	-27.7%	-23.7%
Policy Other Changes:			
1. Voluntary Stewardship Program	0	379	0
2. Artificial Lighting and Salmon	300	300	0
3. Community Engagement Plan	0	250	0
4. Climate Change Response Strategy	0	23	0
5. Conservation Technical Assistance	1,000	1,000	1,000
6. Salmon Riparian Restoration Program	0	3,000	0
7. Forest Health & Community Wildfire	0	5,000	0
8. Ecosystem Monitoring	1,000	1,000	0
9. Disaster Assistance Program	600	600	0
10. VSP Monitoring and Reporting	0	1,420	0
11. Riparian Education & Outreach	0	2,000	0
12. Organics and Agriculture Study	0	200	0
13. Fire Wise Grants to Loc'l Govt	0	10,000	0
14. On-Farm GHG Reduction Grants	0	30,000	0
Policy -- Other Total	2,900	55,172	1,000
Policy -- Comp Total	294	343	283
Policy -- Central Svcs Total	69	69	48
Total Policy Changes	3,263	55,584	1,331
2023-25 Policy Level	32,914	97,311	30,953
Difference from 2021-23	2,320	39,561	-7,857
% Change from 2021-23	7.6%	68.5%	-20.2%

Comments:

1. Voluntary Stewardship Program

Funding is provided for House Bill 1421 (Voluntary stewardship program), including funding for an estimated 3 additional counties to join the Voluntary Stewardship Program and Conservation Commission staff support costs. (Public Works Assistance Account-State) (Ongoing)

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

2. Artificial Lighting and Salmon

One-time funding is provided as a grant to the King County Conservation District to reduce the impacts of artificial lighting on or near the water on the behavior of salmon and other aquatic life in Lake Sammamish. (General Fund-State) (One-Time)

3. Community Engagement Plan

One-time funding is provided for the completion of a community engagement plan as specified by the Healthy Environment for All (HEAL) act (Chapter 314, Laws of 2021) and Climate Commitment Act (Chapter 316, Laws of 2021). (Climate Investment Account-State) (One-Time)

4. Climate Change Response Strategy

One-time funding is provided for Engrossed Second Substitute House Bill 1170 (Climate response strategy), which requires multiple agencies, led by the Department of Ecology, to update a statewide Integrated Climate Response Strategy. (Natural Climate Solutions Account-State) (One-Time)

5. Conservation Technical Assistance

Funding is provided to increase the capacity of conservation districts in providing technical assistance to landowners to achieve conservation goals. (General Fund-State) (Ongoing)

6. Salmon Riparian Restoration Program

Ongoing funding is provided for outreach, identification, and implementation of salmon riparian habitat restoration projects that are appropriated through the capital budget. (Natural Climate Solutions Account-State) (Ongoing)

7. Forest Health & Community Wildfire

Ongoing funding authority is transferred from the Department of Natural Resources to the State Conservation Commission (SCC) to reduce administrative costs for the purpose of building community-based forest health resiliency. The SCC already receives the funds through interagency agreement for this purpose. (Natural Climate Solutions Account-State) (Ongoing)

8. Ecosystem Monitoring

One-time funding is provided for scientists and practitioners to conduct monitoring of sites that have received conservation improvements through best management plans and to quantify the results. (General Fund-State) (One-Time)

9. Disaster Assistance Program

One-time funding is provided to continue natural disaster relief funding for farmers and ranchers, as authorized by Chapter 280, Laws of 2022 (SHB 2051). (General Fund-State) (One-Time)

10. VSP Monitoring and Reporting

Ongoing funding is provided for monitoring and reporting efforts necessary to evaluate the implementation and effectiveness of the Voluntary Stewardship Program (VSP). (Public Works Assistance Account-State) (Custom)

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

11. Riparian Education & Outreach

A combination of one-time and ongoing funding is provided to the State Conservation Commission to develop and implement an educational communication plan to landowners and the public in urban, suburban, rural, agricultural and forested areas regarding the importance of riparian buffers and the actions they can take to maintain riparian area protection. (Natural Climate Solutions Account-State) (Custom)

12. Organics and Agriculture Study

One-time funding is provided for a study of the current contribution of organics and agricultural practices make toward the state's climate response goals. (Climate Commitment Account-State) (One-Time)

13. Fire Wise Grants to Loc'l Govt

One-time funding is provided for increased forest health treatments statewide, with priority for local government and private landowners to reduce forest fuel loading in areas deemed high-hazard for wildfire risk. (Natural Climate Solutions Account-State) (One-Time)

14. On-Farm GHG Reduction Grants

One-time funding is provided for grants to a variety of on-farm projects to help reduce green-house gas emissions. (Climate Commitment Account-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Fish and Wildlife**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	252,294	616,384	305,176
2023-25 Maintenance Level	246,482	609,410	243,413
Difference from 2021-23	-5,812	-6,974	-61,763
% Change from 2021-23	-2.3%	-1.1%	-20.2%
Policy Other Changes:			
1. Local Government Climate Planning	0	1,026	0
2. Orca Vessel Protection	321	343	70
3. Nonappropriated Fund Adjustment	0	-197	0
4. Equipment Maintenance and Software	1,328	1,500	1,316
5. Capital Project Operating Costs	956	956	956
6. Salish Sea Marine Mammal Surveys	940	940	0
7. Salmon and Steelhead Monitoring	1,644	1,644	0
8. Crab Fishery and Humpbacks	570	570	0
9. Streamflow Policy Support	1,037	1,037	0
10. Enforcement Officer Body Cameras	915	915	870
11. Conservation Monitoring, Assistance	860	4,424	860
12. Biodiversity and Species Recovery	23,000	23,000	30,000
13. Columbia River Pinniped Predation	1,506	1,506	0
14. Clean Energy Permitting	0	620	0
15. GHG Emissions Reduction	0	1,752	0
16. Climate Change Response Strategy	0	184	0
17. PS Toxics Monitoring and Analysis	0	4,096	0
18. Experimental Fishing Gear Grants	500	500	0
19. Fisheries Enforcement Compliance	2,714	2,714	4,628
20. Forest Health, Fuel Reductions	0	4,000	0
21. Fish Passage Rulemaking	388	388	388
22. Fund Shift GF-S to MTCA	-630	0	-630
23. Toutle River Fish Collection Maint.	176	176	176
24. Lake Washington Predator Supp.	700	700	0
25. Upper Col R Salmon Reintroduction	0	3,000	0
26. Fish Passage Maintenance Team	1,482	1,482	1,482
27. Nature Play Toolkit	125	125	0
28. Net Ecological Gain Framework	470	470	0
29. Columbia River ESA Permitting	1,394	1,394	0
30. Plastic Pollution	327	327	0

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Fish and Wildlife**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
31. Pro-Equity, Anti-Racism (PEAR)	696	696	680
32. Facilities Portfolio Mgt Tool	0	310	0
33. Fish Barrier Prioritization	584	584	0
34. Toutle & Skamania River Hatcheries	1,896	1,896	0
35. Monitor Shellfish Harvest	814	814	610
36. Shellfish Sanitary Control	165	165	318
37. Ecological Assessment	566	566	0
38. Pollinator Outreach	325	325	0
39. Regional Fisheries Enhancement Grps	500	500	500
40. Riparian Systems Assessment	1,994	1,994	0
41. Skagit Tide Gate Dispute Resolution	350	350	0
42. Salmon Information Management	680	680	680
43. Support of Tribal Hatcheries	900	900	0
44. Sturgeon and Eulachon Monitoring	1,000	1,000	1,000
45. Additional Wolf-Livestock Det. Area	100	100	0
46. Wildlife Conflict Response	770	770	770
47. Wildlife Disease Surveillance	644	644	0
48. Wolf Recovery	780	780	0
49. Wolf Advisory Group	260	260	0
50. Wildlife Rehabilitation	0	300	0
51. Zooplankton Monitoring Program	645	645	656
Policy -- Other Total	54,392	73,871	45,330
Policy -- Comp Total	16,780	35,350	16,177
Policy -- Transfer Total	1,070	1,070	1,070
Policy -- Central Svcs Total	4,254	4,254	2,862
Total Policy Changes	76,496	114,545	65,439
2023-25 Policy Level	322,978	723,955	308,852
Difference from 2021-23	70,684	107,571	3,676
% Change from 2021-23	28.0%	17.5%	1.2%

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Fish and Wildlife**
(Dollars in Thousands)

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

Comments:

1. Local Government Climate Planning

Pursuant to Engrossed Second Substitute House Bill 1181 (Climate change/planning), funding is provided for technical assistance and guidance to local governments for climate-related planning. (Climate Commitment Account-State) (Ongoing)

2. Orca Vessel Protection

Funding is provided to implement Engrossed Substitute Senate Bill 5371 (Orca vessel protection), which increases protection measures for orcas. (General Fund-State; Fish, Wildlife and Conservation Account-State) (Custom)

3. Nonappropriated Fund Adjustment

Funding is adjusted to balance to available revenue. (Fish & Wildlife Enforcement Reward Account-Non-Appr) (One-Time)

4. Equipment Maintenance and Software

Funding is provided for a variety of technology costs, such as hardware leases and data backup solutions. (General Fund-State; Fish, Wildlife and Conservation Account-State) (Ongoing)

5. Capital Project Operating Costs

Funding is provided for the operation and maintenance of recently acquired lands and completed facilities that were funded through the capital budget. (General Fund-State) (Ongoing)

6. Salish Sea Marine Mammal Surveys

Funding is provided to expand efforts to survey the diets of seals and sea lions and identify non-lethal management actions to deter them from preying on salmon and steelhead. (General Fund-State) (One-Time)

7. Salmon and Steelhead Monitoring

Funding is provided for the Department of Fish and Wildlife (DFW) to improve Puget Sound steelhead spawning estimates, which inform recreational fishery management decisions. (General Fund-State) (One-Time)

8. Crab Fishery and Humpbacks

Funding is provided to manage electronically tracked crab fishery gear to avoid whale entanglements during their migration. (General Fund-State) (One-Time)

9. Streamflow Policy Support

Funding is provided for policy and technical support to the Department of Ecology regarding surface and groundwater resource management issues with a focus on fish and wildlife needs for adequate in-stream flows. (General Fund-State) (One-Time)

10. Enforcement Officer Body Cameras

Funding is provided to equip Department of Fish and Wildlife (DFW) enforcement officers with body-worn cameras. (General Fund-State) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Fish and Wildlife**
(Dollars in Thousands)

11. Conservation Monitoring, Assistance

Funding is provided for operating budget support for 3 policy areas: (1) guide species recovery efforts; (2) provide technical assistance, permitting, and planning support; and (3) manage agency lands and infrastructure. (General Fund-State; Natural Climate Solutions Account-State) (Custom)

12. Biodiversity and Species Recovery

Funding is provided for activities that contribute to increased biodiversity and recovery of threatened and endangered species. Examples include habitat protection and restoration, technical assistance for growth management planning, fish passage improvements, conservation education, and scientific research for species and ecosystem protection. One-time funding is also provided for a Ruckelshaus Center review of DFW. (General Fund-State) (Ongoing)

13. Columbia River Pinniped Predation

Funding is provided for DFW to reduce pinniped predation by increasing lethal removal of sea lions in the Columbia River. (General Fund-State) (One-Time)

14. Clean Energy Permitting

Funding is provided for technical guidance in assisting clean energy project proposals and permit review. (Climate Commitment Account-State) (Ongoing)

15. GHG Emissions Reduction

Funding is provided to transition the DFW vehicle fleet to electricity and alternative fuels, create a commute trip reduction program, and make other changes for energy efficiency. (Climate Commitment Account-State) (Custom)

16. Climate Change Response Strategy

Funding is provided for Engrossed Second Substitute House Bill 1170 (Climate response strategy), which directs ECY to update the statewide Climate Change Response Strategy in coordination with several other state agencies, such as the Department of Fish and Wildlife. (Natural Climate Solutions Account-State) (One-Time)

17. PS Toxics Monitoring and Analysis

Funding is provided to increase the monitoring program related to detecting toxins in native fauna of Puget Sound by analyzing collected tissue samples. The data collected will help identify the location and sources of toxics. (Model Toxics Control Operating Account-State) (Ongoing)

18. Experimental Fishing Gear Grants

Funding is provided for grants to commercial fishers for experimental fishing gear on the Lower Columbia River to evaluate methods that increase protection and escapement of wild stock salmon. (General Fund-State) (One-Time)

19. Fisheries Enforcement Compliance

Funding is provided for the second phase of a 15 FTE increase of DFW officers to increase enforcement of commercial and recreational fisheries in the Puget Sound and the Coast. An additional two officers were added to address specific co-management concerns of marine water fisheries, increasing the project investment to 17 new officer positions. One-time funding is provided to DFW to procure a law enforcement vessel to be deployed for coastal fisheries. Enforcement officers will be focused on the coast, Straits, and Puget Sound. (General Fund-State) (Custom)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Fish and Wildlife**
(Dollars in Thousands)

20. Forest Health, Fuel Reductions

Funding is provided to reduce wildfire risk and improve forest health through fuels reduction, thinning, fuel break creation, and prescribed burning on DFW-managed lands. (Forest Resiliency Account-State) (One-Time)

21. Fish Passage Rulemaking

Funding is provided to ensure rules under Chapter 77.57 RCW for fishways, flow, and screening are kept up to date. (General Fund-State) (Ongoing)

22. Fund Shift GF-S to MTCA

Funding provided during the 2021-23 biennium for polychlorinated biphenyls (PCBs) monitoring is shifted from General Fund-State to the Model Toxics Control Operating Account on an ongoing basis. (General Fund-State; Model Toxics Control Operating Account-State) (Ongoing)

23. Toutle River Fish Collection Maint.

Funding is provided for the operation and maintenance of the Toutle River fish collection facility. (General Fund-State) (Ongoing)

24. Lake Washington Predator Supp.

Funding is provided to initiate a demonstration project to contribute to rebuilding of salmon runs in the Lake Washington basin through suppression of predatory fish species. (General Fund-State) (One-Time)

25. Upper Col R Salmon Reintroduction

Funding is provided for pass-through to tribes of the Upper Columbia River to support reintroduction of Chinook salmon above Grand Coulee and Chief Joseph dam. (Salmon Recovery Account-State) (One-Time)

26. Fish Passage Maintenance Team

Funding is provided for the operation and maintenance of state fishways and fish screens to ensure the safe migration of fish. (General Fund-State) (Ongoing)

27. Nature Play Toolkit

Funding is provided for a contract with a nonprofit organization that has developed an educators' toolkit for nature play programming for children from racially, ethnically, and culturally diverse backgrounds. (General Fund-State) (One-Time)

28. Net Ecological Gain Framework

Funding is provided for a work group to develop a net ecological gain implementation framework and a review of grant program criteria and net ecological gain. (General Fund-State) (One-Time)

29. Columbia River ESA Permitting

Funding is provided for additional capacity to update Endangered Species Act permits for salmon and steelhead in the Columbia River Basin. (General Fund-State) (One-Time)

30. Plastic Pollution

Funding is provided for Substitute House Bill 1085 (Plastic pollution), including a study of the durability of certain dock materials. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Fish and Wildlife**
(Dollars in Thousands)

31. Pro-Equity, Anti-Racism (PEAR)

Funding is provided to implement pro-equity, anti-racism (PEAR) policies, as provided by Executive Order 22-04. (General Fund-State) (Ongoing)

32. Facilities Portfolio Mgt Tool

Funding from the Fish, Wildlife, and Conservation Account is provided to populate the Facilities Portfolio Management Tool to come into compliance with RCW 43.82.150. (Fish, Wildlife and Conservation Account-State) (One-Time)

33. Fish Barrier Prioritization

Funding is provided to maintain a statewide prioritization of fish passage barriers for correction and to efficiently coordinate efforts of salmon recovery organizations. (General Fund-State) (One-Time)

34. Toutle & Skamania River Hatcheries

Funding is provided to fill a shortfall in support from the federal government through the Mitchell Act to prevent closure of the Toutle and Skamania hatcheries. (General Fund-State) (One-Time)

35. Monitor Shellfish Harvest

Funding is provided to: increase monitoring of shellfish harvests and intertidal and crustacean fisheries; maintain a new data management infrastructure; and develop a disease and pest management program to protect shellfish fisheries. (General Fund-State) (Ongoing)

36. Shellfish Sanitary Control

Funding is provided for Second Substitute House Bill 1010 (Shellfish sanitary control), including support for biotoxin monitoring in shellfish. (General Fund-State) (Custom)

37. Ecological Assessment

Funding is provided to scope with State Parks and the Department of Natural Resources what the development of a statewide data management system would mean for long-term management decision making. The agencies will collaborate with tribal governments to ensure cultural resources and cultural practices are considered and incorporated into management plans. A plan and implementation strategy will be developed to improve public access opportunities. (General Fund-State) (One-Time)

38. Pollinator Outreach

Funding is provided for a grant to Woodland Park Zoo to conduct a pollinator outreach campaign. (General Fund-State) (One-Time)

39. Regional Fisheries Enhancement Grps

Funding is provided for increased work of Regional Fisheries Enhancement Groups. (General Fund-State) (Ongoing)

40. Riparian Systems Assessment

Funding is provided for an assessment of the current conditions of riparian areas of the state. The assessment will include identifying any gaps in vegetated cover relative to a standard for a fully functioning riparian ecosystem and comparing the status and gaps to water temperature impairments, known fish passage barriers, and status of salmonid stocks. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Fish and Wildlife**
(Dollars in Thousands)

41. Skagit Tide Gate Dispute Resolution

Funding is provided for a dispute resolution process that will bring together agencies, tribes and stakeholders to find solutions for the ongoing use and management of tide gates on the Skagit delta. (General Fund-State) (One-Time)

42. Salmon Information Management

Funding is provided for increased data analysis to better inform fisheries co-management negotiations with federal and tribal partners. (General Fund-State) (Ongoing)

43. Support of Tribal Hatcheries

Funding is provided to grant to specified tribes for hatchery-related projects and upgrades. (General Fund-State) (One-Time)

44. Sturgeon and Eulachon Monitoring

Funding is provided for evaluating the abundance of sturgeon on the coast and in Puget Sound, comparing the relatedness to populations in the Columbia and Frazer Rivers, as well as monitoring the distribution of eulachon. (General Fund-State) (Ongoing)

45. Additional Wolf-Livestock Det. Area

Funding is provided for wolf-livestock deterrence measures for areas outside of the service area of NE Washington. (General Fund-State) (One-Time)

46. Wildlife Conflict Response

Funding is provided for conflict specialists to address crop damage, wildlife interactions, and conflict preventative education and outreach. (General Fund-State) (Ongoing)

47. Wildlife Disease Surveillance

Funding is provided for increased veterinary services to implement proactive surveillance protocols for the purpose of making early detections of various wildlife diseases. (General Fund-State) (One-Time)

48. Wolf Recovery

Funding is provided for DFW to manage wolf conflicts with livestock by working with ranchers on non-lethal methods to deter wolves from preying on cattle. Specifically, DFW will continue to staff wildlife conflict specialists to respond to livestock depredations, coordinate nonlethal deterrents with ranchers, and provide technical assistance and support. (General Fund-State) (One-Time)

49. Wolf Advisory Group

Funding is provided to continue an external facilitator for the Wolf Advisory Group to seek collaborative solutions to wolf management. (General Fund-State) (One-Time)

50. Wildlife Rehabilitation

Funding is provided for expansion of the network of wildlife rehabilitation centers to assist animals in need, particularly in central, southern, and eastern Washington. (Wildlife Rehabilitation Account-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Department of Fish and Wildlife**
(Dollars in Thousands)

51. Zooplankton Monitoring Program

Funding is provided to replace expiring federal funding for DFW to monitor zooplankton, a primary food source in the marine food web in Puget Sound. (General Fund-State) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Puget Sound Partnership**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	13,840	38,844	16,454
2023-25 Maintenance Level	15,448	50,072	15,394
Difference from 2021-23	1,608	11,228	-1,060
% Change from 2021-23	11.6%	28.9%	-6.4%
Policy Other Changes:			
1. Climate Change Response Strategy	14	14	0
2. Equity and EJ in PS Recovery	778	778	786
3. Quiet Sound Program	700	700	700
4. Social Science in PS Recovery	947	947	0
Policy -- Other Total	2,439	2,439	1,486
Policy -- Comp Total	420	630	406
Policy -- Central Svcs Total	124	179	99
Total Policy Changes	2,983	3,248	1,991
2023-25 Policy Level	18,431	53,320	17,385
Difference from 2021-23	4,591	14,476	931
% Change from 2021-23	33.2%	37.3%	5.7%

Comments:

1. Climate Change Response Strategy

One-time funding is provided for Engrossed Second Substitute House Bill 1170 (Climate response strategy), which requires an update to the Climate Change Response Strategy in coordination with the Department of Ecology and several other state agencies. (General Fund-State) (One-Time)

2. Equity and EJ in PS Recovery

Funding is provided to incorporate equity and environmental justice into Puget Sound restoration efforts. (General Fund-State) (Ongoing)

3. Quiet Sound Program

Ongoing funding is provided for grants to the Quiet Sound Program, a collaborative for the purpose of maintaining shipping noise-reduction activities and monitoring. (General Fund-State) (Ongoing)

4. Social Science in PS Recovery

One-time funding is provided to enhance the use of social sciences information in recovery planning, communication, and Action Agenda implementation. (General Fund-State) (One-Time)

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	333,917	877,905	237,684
2023-25 Maintenance Level	263,920	811,835	261,330
Difference from 2021-23	-69,997	-66,070	23,646
% Change from 2021-23	-21.0%	-7.5%	9.9%
Policy Other Changes:			
1. Forestlands/Safe Harbor	748	748	770
2. Derelict Aquatic Structures	1,143	1,143	1,104
3. Capital Project Operating Costs	518	634	518
4. Activities Supporting AgTrust	0	900	0
5. FP Adapt Management Program	0	984	0
6. Amateur Radio Lease Rates	195	195	202
7. Aviation Assurance Funding	762	762	662
8. Natural Areas Program	0	3,356	0
9. Clean Energy Siting	0	164	0
10. Community Forests	2,000	2,000	2,000
11. Conservation Corps Partnerships	3,000	3,000	0
12. Local Government Climate Planning	0	250	0
13. Climate Change Response Strategy	0	350	0
14. Environmental Justice	0	1,250	0
15. Fire Suppression Administration	8,471	0	11,294
16. Authority Adjustment	0	8,662	0
17. Urban Forest Assistance	0	5,991	0
18. Forest Treatments	0	3,166	0
19. Forest Health & Wildfire Protection	0	20,200	0
20. Geoduck Task Force	728	790	0
21. Tribal Relations & Outreach	858	858	858
22. Landowner Contingency Fund Adj	0	3,380	0
23. Statewide Lidar Acquisition/Refresh	5,000	5,000	0
24. Natural Heritage Stewardship Funds	0	160	0
25. GHG Emissions Reduction	0	7,791	0
26. Recreation Lands/Cultural Resources	3,890	3,890	2,700
27. Plastic Pollution	120	120	0
28. Reforestation Strategy	0	2,066	0
29. Olympic Experimental Forest/Center	625	625	626
30. Evaluation of Carbon Offsets	0	1,500	0

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
31. Cooperative with Finland	100	100	0
32. HCP Habitat Thinning	0	10,000	0
33. Kelp Plan	0	278	0
34. Lease Approval	100	100	0
35. Cedar and Alder Sales	350	350	0
36. NOVA Funding Returned to RCO Grants	0	-814	0
37. School Seismic Safety Assessments	600	600	0
38. Tire Clean Up Puget Sound	0	1,000	0
39. Workforce Development	0	2,365	0
40. Wildfire/Electric Utilities	989	989	706
41. Workforce Housing	0	1,200	0
42. Snohomish Watershed Strategy	0	2,864	0
43. Wildland Fire Safety	5,000	5,000	5,000
Policy -- Other Total	35,197	103,967	26,440
Policy -- Comp Total	6,018	19,584	5,724
Policy -- Central Svcs Total	1,372	4,518	966
Total Policy Changes	42,587	128,069	33,130
2023-25 Policy Level	306,507	939,904	294,460
Difference from 2021-23	-27,410	61,999	56,776
% Change from 2021-23	-8.2%	7.1%	23.9%

Comments:

1. Forestlands/Safe Harbor

A combination of one-time and ongoing funding is provided to implement the provisions of Senate Bill 5390 (Forestlands/safe harbor), providing habitat for Northern spotted owls and regulatory certainty for forest landowners. (General Fund-State) (Custom)

2. Derelict Aquatic Structures

Ongoing funding is provided to implement the provisions of Substitute Senate Bill 5433 (Derelict aquatic structures), providing the Department of Natural Resources (DNR) the authority to clean up derelict structures on state-owned aquatic lands. (General Fund-State) (Ongoing)

3. Capital Project Operating Costs

Ongoing funding is provided for maintenance, education, and recreation on natural areas acquired through the capital budget. (General Fund-State; Aquatic Lands Enhancement Account-State; Park Land Trust Revolving Account-Non-Appr) (Ongoing)

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

4. Activities Supporting AgTrust

One-time funding is provided to complete work delayed by the COVID-19 pandemic, including timber sale planning and compliance, tree planting silviculture treatments, and other leasing activities that provide revenue to Washington State University. (Agricultural College Trust Management Account-State) (One-Time)

5. FP Adapt Management Program

The Adaptive Management Program was created to provide science-based recommendations and technical information to assist the Forest Practices Board (FPB) in achieving the water quality and habitat goals of the forest practice rules. The program conducts scientific research according to a master project schedule and work plan approved by the FPB. One-time funding is provided for the most recent work program. (Forest and Fish Support Account-State) (One-Time)

6. Amateur Radio Lease Rates

Amateur radio operators lease space on state-owned radio towers, and the amounts DNR charges for these leases are restricted by statute. Additional ongoing funding is provided for DNR's costs related to leases for amateur radio operators. (General Fund-State) (Ongoing)

7. Aviation Assurance Funding

Funding is provided for Engrossed Substitute House Bill 1498 (Aviation assurance funding), including staff to coordinate with local and tribal fire departments on funding for aerial response during initial attack for wildfires. (General Fund-State) (Ongoing)

8. Natural Areas Program

Ongoing funding is provided for additional scientific and land management staff for mapping biodiversity and forests at risk of conversion, developing species and ecosystem data, and implementing land management activities. (Natural Climate Solutions Account-State) (Custom)

9. Clean Energy Siting

Funding is provided for Engrossed Second Substitute House Bill 1216 (Clean energy siting), including participation in the Interagency Clean Energy Siting Coordinating Council and activities related to clean energy project permitting. (Climate Commitment Account-State) (Custom)

10. Community Forests

Funding is provided for additional staffing to implement the management plans for the Teanaway and Klickitat Canyon Community Forests, including road maintenance, education, and access. (General Fund-State) (Ongoing)

11. Conservation Corps Partnerships

One-time funding is provided for full-time and seasonal crews from the Washington Conservation Corps and other corps programs to conduct work on agency-managed lands, including natural areas restoration, trail work, forest health, and other recreation and habitat projects. (General Fund-State) (One-Time)

12. Local Government Climate Planning

One-time funding is provided for Engrossed Second Substitute House Bill 1181 (Climate change/planning), including assisting the Department of Commerce with development of a model climate resilience element for the Growth Management Act. (Climate Commitment Account-State) (One-Time)

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

13. Climate Change Response Strategy

Funding is provided for Engrossed Second Substitute House Bill 1170 (Climate response strategy), which directs the Department of Ecology (ECY), in coordination with DNR and other state agencies, to update the statewide strategy for climate resilience. (Natural Climate Solutions Account-State) (Ongoing)

14. Environmental Justice

Funding is provided for environmental justice work, including the requirements of the HEAL Act, Chapter 314, Laws of 2021 (E2SSB 5141). (Climate Commitment Account-State) (Ongoing)

15. Fire Suppression Administration

Costs related to fire suppression administration are shifted to General Fund-State and the Disaster Response Account on an ongoing basis, and corresponding decreases are made in a variety of dedicated accounts. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

16. Authority Adjustment

In a related budget item, administrative costs for fire suppression are moved from several dedicated accounts to General Fund-State and the Disaster Response Account. In response, this item provides additional spending authority in those dedicated accounts. (General Fund-Federal; General Fund-Local; Forest Development Account-State; other accounts) (One-Time)

17. Urban Forest Assistance

Ongoing funding is provided for assistance to local communities to increase their capacity for urban forestry activities and programs. (Natural Climate Solutions Account-State) (Custom)

18. Forest Treatments

Funding is provided for treatments on forested trust lands in western Washington. (Natural Climate Solutions Account-State) (Custom)

19. Forest Health & Wildfire Protection

Ongoing funding is provided as pass-through to other state agencies, federal recognized tribes, local governments, fire and conservation districts, nonprofit organizations, forest collaborates, and small forest landowners for forest health and wildfire protection and prevention activities. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Ongoing)

20. Geoduck Task Force

One-time funding is provided to convene a Geoduck Task Force to investigate potential improvements to geoduck harvest in Washington. (General Fund-State; Model Toxics Control Operating Account-State) (One-Time)

21. Tribal Relations & Outreach

Ongoing funding is provided for additional tribal outreach and engagement. (General Fund-State) (Ongoing)

22. Landowner Contingency Fund Adj

Ongoing expenditure authority for the Landowner Contingency Account is increased in response to a fee increase for small forestland owners. (Landowners Contingency Forest Fire Suppress Account-Non-Appr) (Ongoing)

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

23. Statewide Lidar Acquisition/Refresh

Lidar provides three-dimensional information about land surface characteristics. One-time funding is provided to collect and refresh lidar data at regular intervals and to continue to keep the data publicly available. (General Fund-State) (One-Time)

24. Natural Heritage Stewardship Funds

As a result of a financial settlement of land trespass easements, unanticipated income was deposited into the Natural Resources Conservation Areas (NRCA) Stewardship Account. One-time funding from the NRCA Stewardship Account is provided for an analysis of natural areas programmatic needs and a management plan for a preserve at Steptoe Butte. (Nat Res Conserv Areas Stewardship Account-State) (One-Time)

25. GHG Emissions Reduction

Funding is provided to reduce DNR's greenhouse gas emissions, including energy efficiency in buildings and related reporting and process management. (Climate Commitment Account-State) (Custom)

26. Recreation Lands/Cultural Resources

Funding is provided for several recreational land activities, including additional law enforcement, a statewide data management system, incorporation of cultural resources into management plans, and a strategy for additional public access opportunities. (General Fund-State) (Custom)

27. Plastic Pollution

One-time funding is provided for Substitute House Bill 1085 (Plastic pollution), including updating lease agreements to reflect a ban on certain overwater structures, identifying alternative structures, and assisting with a study at the Department of Fish and Wildlife. (General Fund-State) (One-Time)

28. Reforestation Strategy

A combination of ongoing and one-time funding is provided for reforestation activities, including strategy development, mapping, seed collection, and increased public nursery capacity. (Natural Climate Solutions Account-State) (Custom)

29. Olympic Experimental Forest/Center

Ongoing funding is provided to expand the work of the Olympic Natural Resource Center as it pertains to T3 watershed experiments on state trust lands. (General Fund-State) (Ongoing)

30. Evaluation of Carbon Offsets

One-time funding is provided to evaluate market opportunities and make recommendations for high quality carbon dioxide removal projects on public lands and as an offset compliance pathway for compliance entities under the Climate Commitment Act. (Natural Climate Solutions Account-State) (One-Time)

31. Cooperative with Finland

One-time funding is provided to continue collaborative forestry research with governmental agencies of Finland. (General Fund-State) (One-Time)

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

32. HCP Habitat Thinning

One-time funding is provided for habitat enhancement activities that are part of the state trust lands habitat conservation plan, such that habitat growth will be enhanced, carbon will be sequestered and timber volume will be produced. (Natural Climate Solutions Account-State) (One-Time)

33. Kelp Plan

One-time funding is provided for coordination and monitoring for Puget Sound kelp conservation and recovery. (Natural Climate Solutions Account-State) (One-Time)

34. Lease Approval

One-time funding is provided for DNR to gain approval for any new lease or existing lease subject to renewal by the Board of Natural Resources. DNR must make general summary lease information for state public lands available to the public. (General Fund-State) (One-Time)

35. Cedar and Alder Sales

One-time funding is provided to continue a pilot project from the 2021-23 biennium to evaluate the costs and benefits to market specialty forest products including cedar salvage, alder, and other hardwood products. (General Fund-State) (One-Time)

36. NOVA Funding Returned to RCO Grants

Appropriations from the Non-highway and Off-road Vehicle Activities (NOVA) account are removed. Funds are available to be used for the Recreation and Conservation Office NOVA grants program. Funding was originally provided to DNR during the great recession. (NOVA Program Account-State) (Ongoing)

37. School Seismic Safety Assessments

One-time funding is provided to continue the work of assessing seismic risk and safety of public school buildings. (General Fund-State) (One-Time)

38. Tire Clean Up Puget Sound

One-time funding is provided for projects to clean up tire reef piles in Puget Sound waters. (Model Toxics Control Operating Account-State) (One-Time)

39. Workforce Development

Ongoing funding is provided for education and training related to employment in the forestry and natural resources sector, including DNR's incarcerated wildland fire fighting crew post-release program, Washington State University Extension training curriculum, and wildland fire management and forest health training in partnership with tribes. (Climate Commitment Account-State) (Ongoing)

40. Wildfire/Electric Utilities

Funding is provided for Second Substitute House Bill 1032 (Wildfires/electric utilities), including the development of an electric utility wildfire mitigation plan format and technical assistance to utilities. (General Fund-State) (Ongoing)

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

41. Workforce Housing

Funding is provided for activities related to increasing opportunities for DNR workforce housing on state trust lands in remote areas. (Resource Management Cost Account-State) (Ongoing)

42. Snohomish Watershed Strategy

Funding is provided for various Snohomish watershed salmon recovery efforts, including investment in kelp and eelgrass stewardship, implementation of a large woody debris program, aquatic restoration grants, and culvert removal. (Natural Climate Solutions Account-State) (Custom)

43. Wildland Fire Safety

Funding is provided for Second Substitute House Bill 1578 (Wildland fire safety), such as modeling of fire risk on a 10-year basis, evacuation plans, burned area response teams, community preparedness programs, smoke readiness programs, and a post-wildfire debris flow program. (General Fund-State) (Ongoing)

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	72,328	427,474	87,820
2023-25 Maintenance Level	48,713	260,934	51,804
Difference from 2021-23	-23,615	-166,540	-36,016
% Change from 2021-23	-32.6%	-39.0%	-41.0%
Policy Other Changes:			
1. Local Food System Assistance/Grants	8,000	8,000	8,000
2. DEI Position	344	344	344
3. Advancing EJ and PEAR	406	406	406
4. Ag Competitiveness Study	400	400	0
5. Food and Ag Branding and Promo	358	358	358
6. Food Assistance Program	15,000	30,000	20,000
7. WA Soil Health Initiative	0	581	0
8. Meat & Poultry Assistance	0	1,000	0
9. Equity and Farmers	180	180	0
10. Northern Giant Hornet	492	2,042	0
11. Pesticides and Env Quality Research	0	978	0
12. Food Safety and Pest Prog Lab Move	335	450	0
13. Groundwater Mgt Lower Yakima Valley	0	1,492	0
14. Invasive Moth Survey & Eradication	176	878	176
15. Spotted Lanternfly	240	240	0
16. Psilocybin	94	94	94
17. Livestock Identification	0	14	0
18. Cannabis Revenue Distributions	0	-1,270	0
19. Clean Energy Siting	0	200	0
20. Climate Change Response Strategy	0	261	0
21. Cottage Food Sales	226	226	220
22. Food Assistance Spending Authority	0	10,600	0
23. Food Bank Grant	400	400	0
24. Farmers to Families Food Box	35,000	35,000	0
25. Food and Farm Finder Program	200	200	0
26. Fund Shift GF-S to MTCA	-720	0	-720
27. Establish Cannabis Lab Standards	1,664	1,664	0
28. Wolf Livestock Conflict Account	0	688	0
29. Popillia japonica Eradication	7,310	7,310	0
30. Organic Materials Management	0	3,038	0

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
31. Pesticide Analysis in Cannabis	1,270	1,270	0
32. Hemp Market Assistance	128	128	128
33. Shellfish/Pest Management Plan	0	2,000	0
34. Tri-Cities Food Bank	255	255	0
Policy -- Other Total	71,758	109,427	29,006
Policy -- Comp Total	1,763	10,549	1,675
Policy -- Central Svcs Total	414	1,499	250
Total Policy Changes	73,935	121,475	30,931
2023-25 Policy Level	122,648	382,409	82,735
Difference from 2021-23	50,320	-45,065	-5,085
% Change from 2021-23	69.6%	-10.5%	-5.8%

Comments:

1. Local Food System Assistance/Grants

Funding is provided to support operations across the emergency food system, such as food processing, storage, transportation, supply chain linkages, and related technical assistance. (General Fund-State) (Ongoing)

2. DEI Position

Ongoing funding is provided to implement executive orders 22-02: Achieving Equity in Washington State Government and 22-04: Implementing Pro-Equity, Anti-Racism (PEAR), and to provide related training. (General Fund-State) (Ongoing)

3. Advancing EJ and PEAR

Ongoing funding is provided for community engagement and diversity, equity, and inclusion efforts, including implementation of Chapter 314, Laws of 2021 (E2SSB 5141). (General Fund-State) (Ongoing)

4. Ag Competitiveness Study

One-time funding is provided to contract with Washington State University's IMPACT Center to conduct an analysis of the challenges facing the state's agricultural producers. (General Fund-State) (One-Time)

5. Food and Ag Branding and Promo

Ongoing funding is provided for an assessment of best practices in food and agricultural branding and promotion program design, program guidelines and stakeholder engagement, and staff to implement a related program. (General Fund-State) (Ongoing)

6. Food Assistance Program

A combination of one-time and ongoing funding is provided for Washington State Department of Agriculture (WSDA) Food Assistance programs to support staff, food purchases, cold storage, distribution facilities and equipment at food banks and food pantries. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (Custom)

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

7. WA Soil Health Initiative

A combination of ongoing and one-time funding is provided for a software program for agricultural producers to track soil health improvements. (Climate Commitment Account-State) (Ongoing)

8. Meat & Poultry Assistance

One-time funding is provided to continue meat and poultry assistance and local meat processing capacity grants that were funded one-time in 2021-23. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

9. Equity and Farmers

In 2022, a legislatively directed report was completed by WSDA examining barriers and opportunities for inclusion and equity for underrepresented farmers and ranchers in Washington. Funding is provided to continue the community engagement that informed this report and to respond to the report's recommendations. (General Fund-State) (One-Time)

10. Northern Giant Hornet

One-time state and federal funds are provided for continued detection and eradication efforts for northern giant hornets. (General Fund-State; General Fund-Federal) (One-Time)

11. Pesticides and Env Quality Research

Ongoing funding is provided for data analysis and research on pesticides and nutrients in groundwater. (Model Toxics Control Operating Account-State) (Ongoing)

12. Food Safety and Pest Prog Lab Move

WSDA is relocating its laboratory to a new, larger facility to accommodate services in food safety, public health, invasive species eradication projects, and monitoring for early detection of pests and diseases. One-time funding is provided for the decommissioning costs of the old laboratory. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts) (One-Time)

13. Groundwater Mgt Lower Yakima Valley

Ongoing funding is provided to support work to reduce nitrate pollution in groundwater from irrigated agriculture in the Lower Yakima Valley. (Model Toxics Control Operating Account-State) (Ongoing)

14. Invasive Moth Survey & Eradication

Funding is provided for eradication treatments and follow-up monitoring for invasive moths. (General Fund-State; General Fund-Federal) (Ongoing)

15. Spotted Lanternfly

The spotted lanternfly is an invasive insect that feeds on a variety of crops and is linked to an invasive tree known as tree-of-heaven. One-time funding is provided to continue early detection efforts for spotted lanternfly and removal of tree-of-heaven. (General Fund-State) (One-Time)

16. Psilocybin

Ongoing funding is provided for implementing the provisions of Second Substitute Senate Bill 5263 (Psilocybin), which requires WSDA to participate in the interagency psilocybin work group and psilocybin task force. (General Fund-State) (Ongoing)

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

17. Livestock Identification

Expenditure authority is adjusted related to the provisions of Substitute Senate Bill 5439 (Livestock identification). (Agricultural Local Account-Non-Appr) (Custom)

18. Cannabis Revenue Distributions

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

19. Clean Energy Siting

Funding is provided for Engrossed Second Substitute House Bill 1216 (Clean energy siting), including participation in the Interagency Clean Energy Siting Coordinating Council and engagement with agricultural communities in relation to clean energy siting work. (Climate Commitment Account-State) (Ongoing)

20. Climate Change Response Strategy

One-time funding is provided for Engrossed Second Substitute House Bill 1170 (Climate response strategy), which requires multiple agencies, led by the Department of Ecology, to update a statewide Integrated Climate Response Strategy. (Natural Climate Solutions Account-State) (One-Time)

21. Cottage Food Sales

Funding is provided for Substitute House Bill 1500 (Cottage food sales cap), including an additional staff position to process cottage food applications. (General Fund-State) (Ongoing)

22. Food Assistance Spending Authority

One-time spending authority is provided in the Coronavirus State Fiscal Recovery Fund for food assistance spending previously appropriated in FY 2023 that may not be spent by the end of the fiscal year. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

23. Food Bank Grant

One-time funding is provided for a grant to a food bank in Pierce County for the continued provision of food bank services to low-income individuals, including costs related to the potential relocation of the food bank. (General Fund-State) (One-Time)

24. Farmers to Families Food Box

One-time funding is provided to continue the state alternative to the USDA Farmers to Families Food Box program, which directs emergency food resources to communities and was initially funded in the 2021-23 biennium. (General Fund-State) (One-Time)

25. Food and Farm Finder Program

One-time funding is provided for a grant to a community-based organization in Whatcom County for the food and farm finder program, which connects local food producers with retail and wholesale consumers. (General Fund-State) (One-Time)

26. Fund Shift GF-S to MTCA

Funding previously provided for a Pesticide Application Safety Committee created in Chapter 327, Laws of 2019 (SSB 5550) and a compost grant program created in Chapter 180, Laws of 2022 (E2SHB 1799) is shifted from General Fund-State to the Model Toxics Control Operating Account on an ongoing basis. (General Fund-State; Model Toxics Control Operating Account-State) (Ongoing)

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

27. Establish Cannabis Lab Standards

One-time funding is provided for Chapter 135, Laws of 2022 (HB 1859), which created a multi-agency task force for cannabis lab standards and requires WSDA to establish marijuana testing lab quality standards by rule. (General Fund-State) (One-Time)

28. Wolf Livestock Conflict Account

Ongoing funding is provided to continue grants for nonlethal deterrence of wolf predation on livestock and grants to the sheriffs' offices in Ferry and Stevens counties to assist in law enforcement and response. (Northeast Washington Wolf-Livestock Management Acc-State) (One-Time)

29. Popillia japonica Eradication

Japanese beetles (*Popillia japonica* Newman) have been detected in Southeastern Washington. One-time funding is provided to continue trapping and eradications efforts. (General Fund-State) (One-Time)

30. Organic Materials Management

Ongoing funding is provided for grants reimbursing farmers for purchasing and using compost products, as authorized by Chapter 180, Laws of 2022 (E2SHB 1799). WSDA previously received funding for the administrative side of the grant program. (Climate Commitment Account-State) (Ongoing)

31. Pesticide Analysis in Cannabis

One-time funding is provided for laboratory analysis of pesticides in cannabis that was previously funded through the dedicated cannabis account. The dedicated cannabis account statute removes this distribution at the end of fiscal year 2023. (General Fund-State) (One-Time)

32. Hemp Market Assistance

Ongoing funding is provided to assist hemp producers with market access and to develop new markets. (General Fund-State) (Ongoing)

33. Shellfish/Pest Management Plan

One-time funding is provided for continued research on a suitable replacement for imidacloprid to address the impacts of burrowing shrimp on shellfish cultivation in Willapa Bay and Grays Harbor. (Model Toxics Control Operating Account-State) (One-Time)

34. Tri-Cities Food Bank

One-time funding is provided for a grant to Tri-Cities Food Bank to assist with food storage needs. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Patrol**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	133,169	233,790	132,838
2023-25 Maintenance Level	131,362	219,415	131,883
Difference from 2021-23	-1,807	-14,375	-955
% Change from 2021-23	-1.4%	-6.1%	-0.7%
Policy Other Changes:			
1. M365 from Central Service Model	482	482	482
2. Fire Sprinkler Contractors	0	359	0
3. MMIWP	24	24	0
4. Multistate Nurse Licensure	0	1,134	0
5. LMR System Upgrade Agreement	7	7	0
6. Ammo Cost	22	22	22
7. Custodial Interrogation Funding	-98	-98	-98
8. Explosive Detection Canine Prgm.	7	7	0
9. Aviation Operations	10	10	10
10. Cannabis Revenue Distributions	0	-8	0
11. Regulation of THC in Cannabis	388	388	136
12. Trooper Technology Upgrades	1,225	1,225	934
13. Fire Protection Feasibility Study	204	408	0
14. Bomb Squad	2,904	2,904	380
15. Firearms and Tool Mark Equipment	1,205	1,205	0
16. Firefighter Apprenticeship Training	0	300	0
17. Rifle Replacement	86	112	0
18. Aircraft Replacement	0	0	230
19. Court Order Processing	1,962	1,962	0
20. Recruitment Incentives	225	225	75
21. UAV Replacement	161	161	0
22. Fusion Center Sustainment	1,238	1,238	2,432
23. Criminal Investigation Funding	591	591	558
24. Cannabis Enforcement Team	4,846	4,846	0
25. Data Privacy & Info Governance	482	482	464
26. E911 System Upgrade	32	32	12
27. Community Engagement Unit	250	250	250
28. Medical Reserve Corps	0	20	0
29. MH Counselor Compensation	0	26	0
30. State Auditor: Nonconviction Data	31	31	30

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Patrol**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
Policy -- Other Total	16,284	18,345	5,917
Policy -- Comp Total	6,773	8,492	6,440
Policy -- Central Svcs Total	1,513	1,513	1,062
Total Policy Changes	24,570	28,350	13,419
2023-25 Policy Level	155,932	247,765	145,302
Difference from 2021-23	22,763	13,975	12,464
% Change from 2021-23	17.1%	6.0%	9.4%
Approps in Other Legislation Proposed Changes:			
31. Controlled Substances	1,263	1,263	900
Total Approps in Other Legislation Proposed	1,263	1,263	900
Grand Total	157,195	249,028	146,202

Comments:

1. M365 from Central Service Model

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

2. Fire Sprinkler Contractors

Funding is provided to implement Second Substitute Senate Bill 5425 (Fire sprinkler contractors). (Fire Protection Contractor License Account-Non-Appr) (Ongoing)

3. MMIWP

Funding is provided to implement a task force recommendation for all law enforcement agencies when initiating and conducting an investigation for a missing person to enter the case in the National Missing and Unidentified Persons System. (General Fund-State) (One-Time)

4. Multistate Nurse Licensure

Funding is provided to implement Substitute Senate Bill 5499 (Multistate nurse licensure), which requires individuals applying for license to submit fingerprints for the purpose of obtaining criminal history record information. (Fingerprint Identification Account-State) (Custom)

5. LMR System Upgrade Agreement

Funding is provided for the system maintenance and upgrade agreement for the land mobile radio (LMR) system. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Patrol
(Dollars in Thousands)

6. Ammo Cost

Funding is provided for increased ammunition costs. (General Fund-State) (Ongoing)

7. Custodial Interrogation Funding

Funding is provided for staffing, equipment, and software license renewals for implementation of Chapter 329, Laws of 2021 (SHB 1223), the Custodial Interrogations Act, which requires law enforcement to electronically record custodial interrogations. (General Fund-State) (Ongoing)

8. Explosive Detection Canine Prgm.

Funding is provided for the purchase of canines for the explosive detection canine program and for canine handler training. (General Fund-State) (One-Time)

9. Aviation Operations

Funding is provided for increased operational costs, specialized equipment, and training needs for the operation of WSP's Aviation division. (General Fund-State) (Ongoing)

10. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796). (Dedicated Cannabis Account-State) (Ongoing)

11. Regulation of THC in Cannabis

Funding is provided to implement Engrossed Second Substitute Senate Bill 5367 (Products containing THC) for evidence testing related to the standards defined in the bill. (General Fund-State) (Ongoing)

12. Trooper Technology Upgrades

Funding is provided to purchase body cameras, tasers, and to upgrade the car camera systems for troopers. (General Fund-State) (Ongoing)

13. Fire Protection Feasibility Study

Funding is provided for a feasibility study to determine technology needs in the State Fire Marshal's Fire Protection Bureau. (General Fund-State; Fire Service Training Account-State) (One-Time)

14. Bomb Squad

Funding is provided to replace bomb safety response equipment. (General Fund-State) (Custom)

15. Firearms and Tool Mark Equipment

Funding is provided to purchase bullet comparison microscopes, 3D imaging and analysis systems, and a high-density storage system for the crime laboratory division. (General Fund-State) (One-Time)

16. Firefighter Apprenticeship Training

Funding is increased for the firefighter apprenticeship training program. (Fire Service Training Account-State) (Ongoing)

17. Rifle Replacement

Funding is provided to replace WSP's inventory of 585 Bushmaster rifles with optics and suppressors. (General Fund-State; Fingerprint Identification Account-State) (One-Time)

2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Patrol
(Dollars in Thousands)

18. Aircraft Replacement

Funding is provided to replace an aging Cessna 182 with new aircraft equipped with forward looking infrared cameras. (General Fund-State) (Custom)

19. Court Order Processing

Funding is provided to process the vacation of criminal records in accordance with the State v. Blake Supreme Court decision. (General Fund-State) (One-Time)

20. Recruitment Incentives

Funding is provided to create a State Trooper Expedited Recruitment Incentive Program. (General Fund-State) (Custom)

21. UAV Replacement

Funding is provided to replace the current fleet of unmanned aerial vehicles (UAV) with Federal Aviation Administration compliant UAVs. (General Fund-State) (One-Time)

22. Fusion Center Sustainment

Funding is provided for the Washington State Fusion Center which provides information and intelligence to combat terrorism and other crimes. (General Fund-State) (Custom)

23. Criminal Investigation Funding

Funding is provided for software upgrades, detective training, equipment, and staffing for the criminal investigations division. (General Fund-State) (Ongoing)

24. Cannabis Enforcement Team

Funding is provided for continuation of the cannabis enforcement team. (General Fund-State) (One-Time)

25. Data Privacy & Info Governance

Funding is provided to establish a data privacy and governance program. (General Fund-State) (Ongoing)

26. E911 System Upgrade

Funding is provided to upgrade hardware and software for the 911 system. (General Fund-State) (Ongoing)

27. Community Engagement Unit

Funding is provided to establish a WSP Community Engagement Program that will be responsible for engaging with underrepresented communities to assist in recruiting and retaining a diverse workforce. (General Fund-State) (Ongoing)

28. Medical Reserve Corps

Expenditure authority is provided for implementation of Second Substitute House Bill 1452 (Medical reserve corps), which establishes a State Emergency Medical Reserve Corps within the Department of Health. (Fingerprint Identification Account-State) (One-Time)

29. MH Counselor Compensation

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

2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Patrol
(Dollars in Thousands)

30. State Auditor: Nonconviction Data

Funding is provided to implement House Bill 1179 (Nonconviction data/auditor) that authorizes the release of nonconviction data to the Office of the State Auditor for the express purpose of conducting a process compliance audit procedure and review of any independent deadly force investigations required by law. (General Fund-State) (Ongoing)

31. Controlled Substances

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

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	6,372	58,042	6,734
2023-25 Maintenance Level	4,917	59,019	4,850
Difference from 2021-23	-1,455	977	-1,884
% Change from 2021-23	-22.8%	1.7%	-28.0%
Policy Other Changes:			
1. Military Spouse Employment	16	265	18
2. Real estate agency	0	25	0
3. Cemetery authority deadline	0	19	0
4. Equipment Replacement Costs	28	498	35
5. Firearm Bckgrd Check-Purch & Trans	320	320	0
6. Online Customer Experiences	15	276	0
7. Licensing Exam Requirements	0	20	0
8. License Review	0	125	0
9. I1639 Workload	2,140	2,140	0
10. M365 Funding Gap	8	150	8
11. Real Estate Appraisers	0	308	0
12. Public Records Support	8	131	8
Policy -- Other Total	2,535	4,277	69
Policy -- Comp Total	200	2,732	184
Policy -- Central Svcs Total	29	454	24
Total Policy Changes	2,764	7,463	277
2023-25 Policy Level	7,681	66,482	5,127
Difference from 2021-23	1,309	8,440	-1,607
% Change from 2021-23	20.5%	14.5%	-23.9%

Comments:

1. Military Spouse Employment

Funding is provided for implementation of Second Substitute House Bill 1009 (Military spouse employment), which establishes requirements for certain state agencies and licensing authorities related to the professional licensing of military spouses. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (Ongoing)

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

2. Real estate agency

Funding is provided for implementation of Substitute Senate Bill 5191 (Real estate agency). (Real Estate Commission Account-State) (One-Time)

3. Cemetery authority deadline

Funding is provided for implementation of Substitute Senate Bill 5261 (Cemetery authority deadlines). (Funeral and Cemetery Account-State) (One-Time)

4. Equipment Replacement Costs

Funding is provided to replace server and network equipment at licensing service and vehicle licensing offices. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (Custom)

5. Firearm Bckgrd Check-Purch & Trans

Funding is provided to implement Engrossed Second Substitute House Bill 1143 (Firearms purchase & transfer). (General Fund-State) (Ongoing)

6. Online Customer Experiences

Funding is provided to update the agency's website and online services. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (One-Time)

7. Licensing Exam Requirements

One-time funding is provided to implement House Bill 1017 (Cosmetologists, etc./licenses), which expedites licensure for cosmetologists, hair designers, barbers, manicurists, and estheticians. (Business & Professions Account-State) (One-Time)

8. License Review

Funding is provided for implementation House Bill 1301 (License review and requirements). (Architects' License Account-State; Real Estate Commission Account-State; Real Estate Appraiser Commission Account-State; other accounts) (Ongoing)

9. I1639 Workload

Funding is provided for staffing to process applications for semi-automatic assault rifle purchases and transfers, and to maintain records in accordance with I-1639. (General Fund-State) (One-Time)

10. M365 Funding Gap

Funding is provided to bring DOL Microsoft licenses to the G5 level. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (Ongoing)

11. Real Estate Appraisers

Funding is provided to implement Engrossed House Bill 1797 (Real estate appraisers/eval.), which permits state-certified and state-licensed real estate appraisers to perform evaluations of real estate for financial institutions in certain circumstances. (Real Estate Commission Account-State) (One-Time)

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

12. Public Records Support

Funding is provided for additional staff related to public records requests. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	27,767,679	33,156,928	28,536,028
2023-25 Maintenance Level	30,330,364	32,396,942	31,396,996
Difference from 2021-23	2,562,685	-759,986	2,860,968
% Change from 2021-23	9.2%	-2.3%	10.0%
Policy Other Changes:			
1. Military Spouse Employment	305	305	316
2. Graduation Pathway Options	271	271	0
3. Purple Star Award	145	145	144
4. Local Effort Assistance	-20,142	-20,142	0
5. Highly Capable Students	91	91	30
6. High School and Beyond Plan	168	168	243
7. Elementary School Recess	17	17	0
8. Special Education/nonpublic	245	245	152
9. School Depreciation Subfunds	39	39	0
10. Nurse Supply	4,170	4,170	0
11. Student Data Transfer	968	968	872
12. Career & Tech. Ed. Courses	87	87	72
13. Federal Funding Adjustment	0	4,882	0
14. IT Academy	3,000	3,000	0
15. Cannabis Revenue Distributions	0	112	0
16. Incremental Regionalization Rebase	23,369	23,369	0
17. Bilingual Educator Initiative	762	762	758
18. Non-Public Schools Reappropriation	0	9,253	0
19. K-12 Salary Inflation	261,377	261,377	627,025
20. Education Commission of the States	92	92	92
21. African Community Housing and Dev.	625	625	0
22. AIM Program	276	276	0
23. Bilingual Ed. Endorsement Standards	71	71	0
24. Behavioral Health Regional Services	5,000	5,000	0
25. Behavioral and Mental Health Svcs	5,600	5,600	5,600
26. Prof. Dev. for Behavioral Supports	5,000	5,000	0
27. Childcare Development Materials	50	50	0
28. Civic Engagement Grant Program	650	650	0
29. CEP Expansion	30,500	59,000	61,000
30. Career-Integrated Mentoring	500	500	0

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
31. Child Nutrition Staffing Analysis	60	60	0
32. Core Plus Expansion	800	800	800
33. Charter School Oversight	0	558	0
34. Vancouver Skill Center Support	50	50	0
35. Dual Credit Enrollment	9,727	9,727	11,590
36. Deliberative Democ. Climate Change	124	124	0
37. Open Doors Summer Pilots	2,500	2,500	0
38. ESSER III Learning Loss Subgrants	0	123,373	0
39. Educational Staff Associates Cert.	113	113	0
40. Children Experiencing Homelessness	0	8,428	0
41. Homeless Student Stability	2,600	2,600	0
42. Free School Meals	18,523	25,949	34,546
43. Holocaust and Genocide Education	1,500	1,500	0
44. ARPA IDEA	0	13,538	0
45. Institutional Education Programs	143	143	69
46. Institutional Student Records	-200	-200	-200
47. COVID-19 Learning Loss - Aftersch.	0	10,335	0
48. COVID-19 Learning Loss - Summer	0	173	0
49. Dual Language K-12 Grants	3,300	3,300	6,600
50. Language Access in Schools	5,962	5,962	5,962
51. Learning Recovery	0	65,610	0
52. Maritime Academy Feasibility Study	150	150	0
53. Office of Native Education	1,350	1,350	395
54. Native American Names	2,000	2,000	0
55. Project Education Impact	150	150	150
56. Plant-based School Meals	150	150	0
57. Residential Outdoor School	0	995	0
58. ESSER III Subgrants	0	671,375	0
59. ESSER Set Aside - CBO	0	7,791	0
60. ESSER Set Aside - Dual Lang	0	6,184	0
61. ESSER Set Aside - CTE/CCL	0	2,383	0
62. ESSER Set Aside - OSPI Admin	0	3,524	0
63. ESSER Set Aside - Summer Meals	0	143	0
64. Seal of Biliteracy	697	697	500
65. Snohomish Arts and Culture Programs	300	300	0

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
66. Skill Center Integrated Pathway	-200	-200	-500
67. Small District Support	8,144	8,144	0
68. Salmon in the Schools	1,000	1,000	0
69. Sound Scholars Music Program	360	360	0
70. Social Workers in Schools	1,286	1,286	1,286
71. Science on Wheels	1,500	1,500	0
72. Learning Device Grants	5,000	5,000	5,000
73. Teacher Residency Program	1,012	1,012	0
74. Yakima Valley Safe	350	350	0
75. Institutional Education Oversight	1,857	1,857	1,931
76. Inclusionary Practices Project	5,000	5,000	0
77. Continue MBL Demonstration Projects	2,223	2,940	0
78. Expand MBL Demonstration Projects	1,997	3,059	0
79. MBL Evaluation Research	669	669	0
80. MBL Resource Suite	199	199	0
81. Math Improvement Pilot Program	340	340	0
82. Peer Mentoring	816	816	1,200
83. Passenger Reimbursement	26,000	26,000	0
84. Regional Apprenticeship Programs	4,136	4,136	4,136
85. BEST Program	2,000	2,000	2,000
86. Behavioral Health Program Pilot	2,000	2,000	0
87. Controls Programmer Apprenticeship	500	500	0
88. Special Education Cap	106,854	106,854	129,444
89. Special Education Multiplier	253,635	253,635	305,907
90. ESSER II Reappropriation	0	102,002	0
91. FIRST Robotics Increase	800	800	800
92. Hands-on Science	2,036	2,036	0
93. IDEA Preschool Services	0	1,777	0
94. Math Nation	2,000	2,000	0
95. Northwest Education Access	500	500	0
96. Lower Safety Net Threshold	5,500	5,500	11,000
97. Rural Mental Health Access	1,000	1,000	1,000
98. Substitute Teacher Application	150	150	0
99. West Sound STEM	250	250	0
100. Treehouse Graduation Success	1,105	2,210	2,210

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
101. Transitional Kindergarten	-48,560	-6,712	-7,840
Policy -- Other Total	764,694	1,877,788	1,214,290
Policy -- Comp Total	-424,047	-422,064	-525,225
Policy -- Transfer Total	2,700	2,700	2,700
Policy -- Central Svcs Total	2,271	2,271	1,743
Total Policy Changes	345,618	1,460,695	693,508
2023-25 Policy Level	30,675,982	33,857,637	32,090,504
Difference from 2021-23	2,908,303	700,709	3,554,476
% Change from 2021-23	10.5%	2.1%	12.5%

Comments:

1. Military Spouse Employment

Funding is provided for the implementation of Second Substitute House Bill 1009 (Military spouse employment), which establishes requirements for certain state agencies and licensing authorities related to the professional licensing and employment of military spouses. (General Fund-State) (Custom)

2. Graduation Pathway Options

Funding is provided for the implementation of House Bill 1308 (Graduation pathway options), which establishes an additional graduation pathway option that enables students to meet pathway requirements by completing a performance-based learning experience. (General Fund-State) (Custom)

3. Purple Star Award

Funding is provided for the implementation of Substitute House Bill 1346 (Purple star award), which establishes the Purple Star Award to recognize school districts and schools that demonstrate educational and social-emotional supports to students of military service members. (General Fund-State) (Custom)

4. Local Effort Assistance

Updates are made for final levy election results and assessed property values. (General Fund-State) (Custom)

5. Highly Capable Students

Funding is provided for implementation of Substitute Senate Bill 5072 (Highly capable students), which modifies Highly Capable Program data collection and reporting requirements for the Offices of the Superintendent of Public Instruction (OSPI). (General Fund-State) (Custom)

6. High School and Beyond Plan

Funding is provided for OSPI to conduct a cost analysis and feasibility study on the development of an online High School and Beyond Plan platform, due by September 1, 2024. (General Fund-State) (Custom)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools**
(Dollars in Thousands)

7. Elementary School Recess

Funding is provided for implementation of Substitute Senate Bill 5257 (Elementary school recess), which requires the Washington State School Directors' Association with OSPI's assistance to revise a model policy and procedure on nutrition, health, and physical education. (General Fund-State) (Custom)

8. Special Education/nonpublic

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5315 (Special education/nonpublic). (General Fund-State) (Custom)

9. School Depreciation Subfunds

Funding is provided for implementation of Senate Bill 5403 (School depreciation subfunds), which requires the establishment of a depreciation sub-fund for school districts to reserve funds for future facility and equipment needs. (General Fund-State) (Custom)

10. Nurse Supply

Funding is provided for the implementation of a career and technical education grant program in health sciences, as provided in Engrossed Second Substitute Senate Bill 5582 (Nurse supply). (General Fund-State) (Custom)

11. Student Data Transfer

Funding is provided for implementation of Second Substitute Senate Bill 5593 (Student data transfer), which requires data sharing agreements between public institutions of higher education and OSPI. (General Fund-State) (Custom)

12. Career & Tech. Ed. Courses

Funding is provided for implementation of Substitute Senate Bill 5617 (Career & tech. ed. courses). Sufficient funding is provided for the technical work group established in the bill. (General Fund-State) (Custom)

13. Federal Funding Adjustment

Federal funding authority is increased to access available federal funds for migrant education program grants. (General Fund-Federal) (One-Time)

14. IT Academy

Funding is provided to continue the Microsoft Information Technology (IT) Academy program in FY 2024. (General Fund-State) (Custom)

15. Cannabis Revenue Distributions

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

16. Incremental Regionalization Rebase

School districts with lower regionalization factors for state salary allocations due to the 2023 rebase required in RCW 28A.150.412 are lowered over two school years. (General Fund-State) (Custom)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools**
(Dollars in Thousands)

17. Bilingual Educator Initiative

Funding is provided for additional teacher academy cohorts, programmatic support, and professional development related to the Bilingual Educator Initiative. (General Fund-State) (Custom)

18. Non-Public Schools Reappropriation

Federal funding is reappropriated for allocations from the American Rescue Plan Act to provide emergency assistance to non-public schools. (General Fund-CRRSA) (One-Time)

19. K-12 Salary Inflation

The inflationary adjustment applied to educator salaries is adjusted as required in Chapter 50, laws of 2023 (ESB 5650). (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

20. Education Commission of the States

Funding is provided to support the state's ongoing membership in the Education Commission of the States. (General Fund-State) (Custom)

21. African Community Housing and Dev.

One-time funding is provided for an organization located in SeaTac to provide wraparound social services and expand and maintain education and family engagement programs that serve students and families in the Federal Way and Highline school districts. The organization must focus on housing and social services, education, and economic development for African immigrant and refugee communities. (General Fund-State) (Custom)

22. AIM Program

Additional funding is provided one-time for the Academic Innovation and Mentoring (AIM) Program. (General Fund-State) (Custom)

23. Bilingual Ed. Endorsement Standards

Funding is provided for PESB to collaborate with the Office of the Superintendent of Public Instruction (OSPI) to report on a plan to align bilingual education and English language learner endorsement standards and to determine language assessment requirements for multilingual teachers and paraeducators. The report is due to the Legislature by September 1, 2023. (General Fund-State) (Custom)

24. Behavioral Health Regional Services

One-time funding is provided to continue the behavioral health regional services grants funded with ESSER dollars to support school districts with the least access to behavioral health services. (General Fund-State) (Custom)

25. Behavioral and Mental Health Svcs

Funding is provided to the Educational Service Districts (ESDs) for student behavioral health and mental health services. (General Fund-State) (Custom)

26. Prof. Dev. for Behavioral Supports

Funding is provided for statewide professional development and technical assistance to school districts and to provide a limited number of grants for demonstration projects to build school- and district-level systems that eliminate student isolation, track and reduce restraint use, and build school-wide systems to support students. (General Fund-State) (Custom)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools**
(Dollars in Thousands)

27. Childcare Development Materials

Funding is provided for 1 or 2 high schools to develop materials to be used by school districts to provide courses and hands on work experience in early childhood development and child care services. (General Fund-State) (Custom)

28. Civic Engagement Grant Program

One-time funding is provided for the Puget Sound educational service district 121 to administer a Washington state capitol civic engagement grant program for the Auburn, Federal Way, Highline, Kent, Renton, and Tukwila public school districts. (General Fund-State) (Custom)

29. CEP Expansion

Funding is provided to reimburse additional school districts required to participate in the federal Community Eligibility Provision (CEP) pursuant to Chapter 7, Laws of 2022 (SHB 1878). The funding will support schools not eligible for the full federal reimbursement rate. (General Fund-State; General Fund-CRRSA) (Custom)

30. Career-Integrated Mentoring

Additional funding is provided one-time for career-integrated mentoring services. (General Fund-State) (Custom)

31. Child Nutrition Staffing Analysis

Funding is provided for OSPI to conduct an analysis of child nutrition staffing. (General Fund-State) (Custom)

32. Core Plus Expansion

Increased funding is provided for the Core Plus program. (General Fund-State) (Custom)

33. Charter School Oversight

Funding is provided for additional charter oversight duties required under Engrossed Substitute House Bill 1744 (Charter school oversight). (Charter School Oversight Account-State) (Custom)

34. Vancouver Skill Center Support

One-time funding is provided for a skill center located in Vancouver, Washington to support the center's criminal justice and fire science programs. (General Fund-State) (Custom)

35. Dual Credit Enrollment

The enrollment limit for Running Start students is increased from 1.2 FTE to 1.4 FTE as required under Second Substitute House Bill 1316 (Dual credit program access). (General Fund-State) (Custom)

36. Deliberative Democ. Climate Change

Funding is provided for the high school Deliberative Democracy Climate Change education program. (General Fund-State) (Custom)

37. Open Doors Summer Pilots

Funding is provided to create summer Open Doors pilots with 12 dropout reengagement programs. (General Fund-State) (Custom)

2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
(Dollars in Thousands)

38. ESSER III Learning Loss Subgrants

Federal funding is reappropriated from Elementary and Secondary School Emergency Relief (ESSER) III funds, as authorized by section 2001 of the American Rescue Plan Act of 2021 (P.L. 117-2), for subgrants to local education agencies for learning loss. (Elementary and Secondary Sch Emergency Relief III-Federal) (One-Time)

39. Educational Staff Associates Cert.

Funding is provided for the Professional Educator Standards Board (PESB) to review national certification opportunities for educational staff associates through the relevant national associations for their profession and through the National Board for Professional Teaching Standards. (General Fund-State) (Custom)

40. Children Experiencing Homelessness

Federal funding authority is reappropriated for the purpose of identifying children and youth experiencing homelessness and for providing them with wraparound services due to the challenges of COVID-19 or with assistance to enable them to attend school and participate in school activities. (Elementary and Secondary Sch Emergency Relief III-Federal) (One-Time)

41. Homeless Student Stability

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

42. Free School Meals

Funding is provided to reimburse schools serving any grade from kindergarten to grade 4 required to offer free meals under Engrossed Second Substitute House Bill 1238 (Free school meals) for meals not reimbursed at the free federal meal rate. (General Fund-State; General Fund-CRRSA) (Custom)

43. Holocaust and Genocide Education

One-time funding is provided for OSPI to contract with a nonprofit organization that supports Washington teachers in implementing lessons of the Holocaust for the expansion of comprehensive Holocaust and genocide education. (General Fund-State) (Custom)

44. ARPA IDEA

Funds are reappropriated from federal funding allocations for students with disabilities as authorized in section 2014 of the American Rescue Plan Act (ARPA) of 2021 (P.L. 117-2). (General Fund-ARPA) (One-Time)

45. Institutional Education Programs

Funding is provided to implement Substitute House Bill 1701 (Institutional ed. programs), which, among other provisions, directs OSPI to develop a timeline and plan for assuming the delineated basic education responsibilities. (General Fund-State) (Custom)

46. Institutional Student Records

Funding is removed for a records coordinator at Naselle Youth Academy due to its closure. (General Fund-State) (Custom)

2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
(Dollars in Thousands)

47. COVID-19 Learning Loss - Aftersch.

Federal funding is reappropriated to the Office of Superintendent of Public Instruction (OSPI) from ESSER III state amounts to support after-school programs. (Elementary and Secondary Sch Emergency Relief III-Federal) (One-Time)

48. COVID-19 Learning Loss - Summer

Federal funding is provided to OSPI from ESSER III state amounts to support summer programs. (Elementary and Secondary Sch Emergency Relief III-Federal) (One-Time)

49. Dual Language K-12 Grants

Additional ongoing funding is provided for dual language and tribal language grants. (General Fund-State) (Custom)

50. Language Access in Schools

Funding is provided for training, technical assistance, and district grants to support the implementation of language access programs in school districts, pursuant to Chapter 107, Laws of 2022 (E2SHB 1153). (General Fund-State) (Custom)

51. Learning Recovery

Federal funding is reappropriated to OSPI to administer grants to school districts for the purposes of learning recovery due to impacts of the COVID-19 pandemic. (Elementary and Secondary Sch Emergency Relief III-Federal) (One-Time)

52. Maritime Academy Feasibility Study

Funding is provided for OSPI to conduct or contract to conduct a feasibility study for a maritime academy located on the Olympic Peninsula. (General Fund-State) (Custom)

53. Office of Native Education

Funding is provided to the Office of Native Education to convene a work group to develop the supports necessary to serve American Indian and Alaska Native students identified as needing additional literacy supports. The work group will conduct tribal consultations, develop best practices, engage in professional learning, and develop curricula and resources to be provided to school districts and state-tribal education compact schools. (General Fund-State) (Custom)

54. Native American Names

One-time funding is provided for grants to school districts to support schools that incur costs transitioning from Native American school mascots, logos, or team names under Chapter 301, Laws of 2021. (General Fund-State) (Custom)

55. Project Education Impact

Funding is provided for OSPI to contract with a nongovernmental agency to coordinate and serve as a fiscal agent and to cover direct costs of the Project Education Impact Workgroup to achieve educational parity for students experiencing foster care and/or homelessness. (General Fund-State) (Custom)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools**
(Dollars in Thousands)

56. Plant-based School Meals

One-time funding is provided for OSPI to administer grants to school districts for a plant-based school meals pilot program. (General Fund-State) (Custom)

57. Residential Outdoor School

Federal funding is provided to OSPI from ESSER III state amounts to contract with the Washington School Principals' Education Foundation to support pandemic-related learning loss through outdoor learning and overnight camp experiences. (Elementary and Secondary Sch Emergency Relief III-Federal) (One-Time)

58. ESSER III Subgrants

Federal ESSER III subgrant funding is reappropriated to local education agencies for the allowable uses in the American Rescue Plan. (Elementary and Secondary Sch Emergency Relief III-Federal) (One-Time)

59. ESSER Set Aside - CBO

Federal ESSER III funding is reappropriated to OSPI to support community-based organizations (CBO) in addressing impacts from the COVID-19 pandemic. (Elementary and Secondary Sch Emergency Relief III-Federal) (One-Time)

60. ESSER Set Aside - Dual Lang

Federal ESSER III funding is reappropriated to OSPI to support dual language grants to address impacts from the COVID-19 pandemic. (Elementary and Secondary Sch Emergency Relief III-Federal) (One-Time)

61. ESSER Set Aside - CTE/CCL

Federal funding is provided to OSPI from ESSER III state amounts to support career and technical education and career connected learning in response to the COVID-19 pandemic. (Elementary and Secondary Sch Emergency Relief III-Federal) (One-Time)

62. ESSER Set Aside - OSPI Admin

Federal funding is reappropriated to OSPI from Elementary and Secondary School Emergency Relief (ESSER) III state amounts to update the apportionment and financial reporting systems to administer grant programs funded with the COVID relief funds. (Elementary and Secondary Sch Emergency Relief III-Federal) (One-Time)

63. ESSER Set Aside - Summer Meals

Federal ESSER III funding is reappropriated to OSPI for grants for supplies, equipment, staffing, and services to increase access to summer meals. (Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

64. Seal of Biliteracy

Funding is provided for OSPI to establish criteria for school districts to award the Seal of Biliteracy to graduating students, as well as to provide students with access to methods for students to demonstrate proficiency in less commonly taught or assessed languages. (General Fund-State) (Custom)

65. Snohomish Arts and Culture Programs

One-time funding is provided for arts and culture programs in Snohomish County for children from diverse backgrounds. (General Fund-State) (Custom)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools**
(Dollars in Thousands)

66. Skill Center Integrated Pathway

Funding is reduced and made one-time in the 2023-25 biennium for the skill center integrated pathway. (General Fund-State) (Custom)

67. Small District Support

Funding is provided to support small districts, charter schools, and state-tribal compact schools in urban and suburban areas that meet certain criteria. (WA Opportunity Pathways Account-State) (Custom)

68. Salmon in the Schools

One-time funding is provided for OSPI to contract with an organization that works directly with educators to secure salmon eggs, offer learning opportunities as the fry develop, and assist when students release the fry. (General Fund-State) (Custom)

69. Sound Scholars Music Program

One-time funding is provided for the Shelton School District to contract with an organization that provides free early childhood music education. (General Fund-State) (Custom)

70. Social Workers in Schools

Funding is provided for coordination of social worker associates that agree to work in schools and supervisors working with local mental health agencies and schools. (General Fund-State) (Custom)

71. Science on Wheels

Funding is provided for a grant to the Pacific Science Center to increase hands-on learning opportunities for Title I K-5 students statewide by increasing access to science on wheels and virtual field trips. (General Fund-State) (Custom)

72. Learning Device Grants

Additional funding is provided for learning device grants. (General Fund-State) (Custom)

73. Teacher Residency Program

Funding is provided for PESB to develop a teacher residency program focused on special education instruction. (General Fund-State) (Custom)

74. Yakima Valley Safe

One-time funding is provided for OSPI to contract with a nonprofit organization to develop and provide a Latino youth resource and support program for students. (General Fund-State) (Custom)

75. Institutional Education Oversight

Funding is provided for staff to support state-level institutional education collaboration, oversight, and data collection to implement Chapter 164, Laws of 2021 (E2SHB 1295). (General Fund-State) (Custom)

76. Inclusionary Practices Project

Funding is provided to continue professional development focused on inclusionary practices. (General Fund-State) (Custom)

2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools
(Dollars in Thousands)

77. Continue MBL Demonstration Projects

Funding is provided to continue the mastery-based learning (MBL) demonstration projects originally funded in the 2021-23 biennial budget. Funding includes grants to schools, contracts with professional learning providers, travel costs, and staffing. (General Fund-State; Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

78. Expand MBL Demonstration Projects

Funding is provided to expand the MBL demonstration projects originally funded in the 2021-23 biennial budget, which provide professional learning to schools. Funding includes grants to schools, contracts with professional learning providers, event and travel costs, and staffing. (General Fund-State; Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

79. MBL Evaluation Research

Funding is provided for MBL evaluation research, including a contract with an external evaluator. (General Fund-State) (Custom)

80. MBL Resource Suite

Funding is provided for a MBL resource suite, including development, curation, and maintenance of resources, along with support functions provided by State Board of Education staff. (General Fund-State) (Custom)

81. Math Improvement Pilot Program

Funding is provided for the Math Improvement Pilot Program. (General Fund-State) (Custom)

82. Peer Mentoring

Funding is provided for a grant program for up to 6 school districts to develop peer-to-peer support programs. (General Fund-State) (Custom)

83. Passenger Reimbursement

Special passenger excess cost reimbursement is provided for school districts with a demonstrated need for funding beyond the amounts provided through the Student Transportation Allocation Reporting System for special passengers. (General Fund-State) (One-Time)

84. Regional Apprenticeship Programs

Funding is provided for the implementation of Second Substitute House Bill 1013 (Regional apprenticeship prgs), which creates 5 regional apprenticeship programs across the state. (General Fund-State; Workforce Education Investment Account-State) (Custom)

85. BEST Program

Funding is provided to expand the Beginning Educator Support Team (BEST) program to increase the number of beginning teachers who receive mentoring. (General Fund-State) (Custom)

86. Behavioral Health Program Pilot

Funding is provided to continue behavioral health program services to provide behavioral health support and trauma-informed staff training. (General Fund-State) (Custom)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools**
(Dollars in Thousands)

87. Controls Programmer Apprenticeship

Funding is provided for OSPI to contract with a nongovernmental entity for a controls programmer apprenticeship program. (General Fund-State) (Custom)

88. Special Education Cap

Funding is provided to increase the enrollment cap used to calculate the excess cost allocation for state special education programs. (General Fund-State) (Custom)

89. Special Education Multiplier

Funding is provided to increase the excess cost multiplier for 3-5 year old students not yet enrolled in Kindergarten and students in grades K-12 eligible for and receiving special education services. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

90. ESSER II Reappropriation

Federal ESSER II sub grant funding is reappropriated to local education agencies for the allowable uses in the Coronavirus Response and Relief Supplemental Appropriations Act. (General Fund-CRRSA) (One-Time)

91. FIRST Robotics Increase

Increased funding is provided for the FIRST Robotics program. (General Fund-State) (Custom)

92. Hands-on Science

Funding is provided for a gravitational wave observatory located in southeastern Washington that is supported through the National Science Foundation to purchase hands-on, interactive exhibits to expand the number of developmentally appropriate activities available for K-12 students attending the observatory. (General Fund-State) (Custom)

93. IDEA Preschool Services

Federal funding from the American Rescue Plan Act of 2021 is reappropriated for students qualifying for special education preschool services under section 619 of Part B of the Individuals with Disabilities Education Act (IDEA). (General Fund-ARPA) (One-Time)

94. Math Nation

Funding is provided for OSPI to contract with a nongovernmental entity whose goals are to reduce disparities in student performance and improve algebraic achievement to create a statewide interactive math tutoring tool for middle and high school students that is accessible on a 24 hour basis to students, teachers, and parents across the state. (General Fund-State) (Custom)

95. Northwest Education Access

One-time funding is provided for OSPI to contract with a nonprofit organization serving Opportunity Youth in Pierce, King, and Snohomish counties. The organization must assist traditionally underrepresented students on nontraditional educational pathways by providing mentorship and technical assistance in navigating higher education and financial aid. (General Fund-State) (Custom)

**2023-25 Omnibus Operating Budget
Conference Proposal
Public Schools**
(Dollars in Thousands)

96. Lower Safety Net Threshold

Funding is provided for anticipated increases to the special education safety net awards pursuant to Engrossed Substitute House Bill 1436 (Special education funding). (General Fund-State) (Custom)

97. Rural Mental Health Access

Funding is provided for educational service districts to provide students attending school in rural areas with access to a mental health professional using telemedicine (General Fund-State) (Custom)

98. Substitute Teacher Application

Funding is provided for OSPI to plan for the development and implementation of a common substitute teacher application platform. (General Fund-State) (Custom)

99. West Sound STEM

Funding is provided for the West Sound STEM network to increase science, technology, engineering and math (STEM) activities for students in school and after school and develop industry education pathways in high demand sectors. (General Fund-State) (Custom)

100. Treehouse Graduation Success

Funding is provided to expand the Treehouse Graduation Success Program to up to 50 percent of middle school students experiencing foster care statewide by June 2025. (General Fund-State; Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

101. Transitional Kindergarten

Funding is transferred from various programs to the new Transition to Kindergarten (TTK) program for TTK enrollment based on the February 2023 caseload forecast for school districts, district-authorized charter schools, and tribal-compact schools. (General Fund-State; General Fund-CRRSA; WA Opportunity Pathways Account-State) (Custom)

**2023-25 Omnibus Operating Budget
Conference Proposal
Student Achievement Council**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	1,083,274	1,294,145	1,153,188
2023-25 Maintenance Level	1,031,283	1,109,306	1,058,812
Difference from 2021-23	-51,991	-184,839	-94,376
% Change from 2021-23	-4.8%	-14.3%	-8.2%
Policy Other Changes:			
1. WA Student Loan Program	1,485	1,485	0
2. Wrestling Grant Program	400	400	0
3. BH Apprenticeship Stipends	500	500	0
4. Behavioral Health Workforce	0	10,000	0
5. College Bound Eligibility	1,156	1,156	1,010
6. Coordinated Cyber/Nursing Report	10	10	0
7. Cloud Infrastructure	480	480	485
8. Career and College Pathways Grants	0	4,000	0
9. Conditional Scholarship	1,000	1,000	0
10. College Services Support	5,778	5,778	0
11. Education Commission of State Dues	92	92	93
12. Good Jobs Challenge Authority	0	16,000	0
13. Students Experiencing Homelessness	694	694	1,402
14. Law Clinic - Crime Victim Support	200	200	0
15. National Guard Grants	1,000	1,000	1,010
16. Passport to Careers	150	150	0
17. Postsecondary Student Needs	1,150	1,150	655
18. Universal FAFSA Completion Study	100	100	0
19. Contraception Vending Machines	200	200	0
20. Washington Health Corps	0	10,000	0
21. Washington Student Loan Program	0	90,000	0
22. WCG 56-60 MFI Max Award	-1,301	-1,301	-656
23. WCG MFI Adjustments	14,264	14,264	14,412
24. WEIA Board Administration	356	356	360
Policy -- Other Total	27,714	157,714	18,772
Policy -- Comp Total	813	1,440	783
Policy -- Transfer Total	-29,746	-29,746	-17,746
Policy -- Central Svcs Total	131	225	65
Total Policy Changes	-1,088	129,633	1,873

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

**2023-25 Omnibus Operating Budget
Conference Proposal
Student Achievement Council**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2023-25 Policy Level	1,030,195	1,238,939	1,060,686
Difference from 2021-23	-53,079	-55,206	-92,502
% Change from 2021-23	-4.9%	-4.3%	-8.0%

Comments:

1. WA Student Loan Program

Funding is provided for the implementation of Engrossed House Bill 1823 (WA student loan program). (Workforce Education Investment Account-State) (One-Time)

2. Wrestling Grant Program

Funding is provided for the Wrestling Grant Program, as provided in Substitute Senate Bill 5687 (Wrestling grant program). (Workforce Education Investment Account-State) (One-Time)

3. BH Apprenticeship Stipends

One-time funding is provided for a behavioral health (BH) apprenticeship pilot program to make \$3,000 stipends available to students. (Workforce Education Investment Account-State) (One-Time)

4. Behavioral Health Workforce

One-time funding is provided for increasing loan repayment awards within the Behavioral Health Loan Repayment Program. (Behavioral Health Loan Repay Prog A-Non-Appr) (One-Time)

5. College Bound Eligibility

Funding is provided to implement House Bill 1232 (College bound scholarship). (Workforce Education Investment Account-State) (Ongoing)

6. Coordinated Cyber/Nursing Report

Funding is provided for the Washington Student Achievement Council (WSAC) to coordinate with the four-year institutions and the State Board for Community and Technical Colleges on a progress report on new or expanded cybersecurity and nursing academic programs funded in the 2022 supplemental and 2023-25 biennial operating budgets. A final report is due to the Legislature by December 1, 2024. (General Fund-State) (One-Time)

7. Cloud Infrastructure

Funding is provided for maintenance and operations of new cloud computing resources. (General Fund-State) (Ongoing)

8. Career and College Pathways Grants

Funding is provided to expand the Career and College Pathways Grant Program. The program awards competitive grants to community and regional partnerships that focus on postsecondary enrollment rates and closing equity gaps. (WA Career & College Pathways Innvtn Challenge Pgm-Non-Appr) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Student Achievement Council**
(Dollars in Thousands)

9. Conditional Scholarship

One-time funding is provided for conditional scholarships focusing on dual language educators. (Workforce Education Investment Account-State) (One-Time)

10. College Services Support

Funding is provided for WSAC to contract with a King County-based nonprofit organization to continue college services to support underserved students. (Workforce Education Investment Account-State) (One-Time)

11. Education Commission of State Dues

Funding is provided for half of the annual dues to the Education Commission of the State. The other half is to be paid by the Office of the Superintendent of Public Instruction. (General Fund-State) (Ongoing)

12. Good Jobs Challenge Authority

Expenditure authority is provided for the federal Good Jobs Challenge Grant awarded by the U.S. Department of Commerce. (General Fund-Federal) (One-Time)

13. Students Experiencing Homelessness

Funding is provided for all 6 public 4-year institutions to participate in the students experiencing homelessness program, as provided in Engrossed Substitute Senate Bill 5702 (Student homelessness pilot). (Workforce Education Investment Account-State) (Ongoing)

14. Law Clinic - Crime Victim Support

One-time funding is provided to award grants to law schools offering a law clinic focused on crime victim support. (Workforce Education Investment Account-State) (One-Time)

15. National Guard Grants

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

16. Passport to Careers

One-time funding is provided for a review of current practices and to recommend short and long-term goals to increase effectiveness and the population served. A report is due to the Legislature by June 30, 2024. (Workforce Education Investment Account-State) (One-Time)

17. Postsecondary Student Needs

Funding is provided to implement Second Substitute House Bill 1559 (Postsecondary student needs) for a food pilot at 2 public 4-year institutions and resource hub development. (Workforce Education Investment Account-State) (Custom)

18. Universal FAFSA Completion Study

Funding is provided for WSAC to contract with a nonprofit organization located in Tacoma that focuses on coordinated systems of support for postsecondary success to conduct a study on universal free application for federal financial aid (FAFSA) completion. A report is due by November 30, 2023. (Workforce Education Investment Account-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Student Achievement Council**
(Dollars in Thousands)

19. Contraception Vending Machines

One-time funding is provided to offer a \$10,000 grant to institutions on a first-come, first-served basis to provide contraception vending machines for students and staff stocked with emergency contraception, including condoms. (General Fund-State) (One-Time)

20. Washington Health Corps

One-time funding is provided for increasing loan repayment awards within the Washington Health Corps program. (Health Prof Loan Repay/Scholar Prog Account-State) (One-Time)

21. Washington Student Loan Program

Funding is provided for a state-funded student loan program, as provided in Engrossed House Bill 1823 (WA student loan program). (Washington Student Loan Account-State) (One-Time)

22. WCG 56-60 MFI Max Award

Funding is adjusted for the Washington College Grant (WCG) maximum award to be expanded to students at 56-60 percent of the median family income (MFI). (Workforce Education Investment Account-State) (Custom)

23. WCG MFI Adjustments

Funding is provided for the maximum award for the WCG to be awarded to students with a MFI up to 65 percent starting in FY 2024. (Workforce Education Investment Account-State) (Ongoing)

24. WEIA Board Administration

Funding is provided for WSAC to staff the Workforce Education Investment Accountability and Oversight (WEIAO) Board, as provided in Engrossed Senate Bill 5534 (Workforce investment board). The Workforce Training and Education Coordinating Board staffed the WEIAO Board since it was established in 2019. (Workforce Education Investment Account-State) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
University of Washington**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	904,779	8,347,737	949,452
2023-25 Maintenance Level	908,273	8,471,566	919,583
Difference from 2021-23	3,494	123,829	-29,869
% Change from 2021-23	0.4%	1.5%	-3.1%
Policy Other Changes:			
1. Oral Health Workforce	100	100	0
2. Local Government Climate Planning	0	150	0
3. College in High School Fees	3,288	3,288	3,322
4. Behavioral Health Crisis Response	0	280	0
5. Capital Project Operating Costs	207	207	750
6. Cap Project Operating Costs - BHTF	5,607	5,607	7,554
7. Applied Child and Adolescent Psych	2,224	2,224	0
8. Addiction, Drug & Alcohol Institute	500	500	0
9. Cannabis Revenue Distributions	0	50	0
10. Behavioral Health Support	157	157	0
11. BHTF Support	7,500	7,500	0
12. Burke Museum	800	800	0
13. Center for Excellence - DV Research	2,000	2,000	0
14. Clean Energy Strategy	0	3,000	0
15. Center for Indigenous Health	1,000	1,000	1,010
16. Harry Bridges Center/Labor Studies	300	300	0
17. Clinical Trial Diversity	1,355	1,355	1,352
18. Culturally Responsive Mental Health	800	800	0
19. Review Recorded Covenants	426	426	0
20. Difficult to Discharge Pilot	205	205	0
21. Diversity, Equity, Inclusion	798	798	806
22. Family Medicine Residency Program	2,000	2,000	2,021
23. Fund Split Support	17,640	0	22,446
24. Inequities Research Framework	200	200	0
25. International Trade/Forest Products	350	350	0
26. Labor Archives of WA	100	100	0
27. Latino Center for Health	500	500	0
28. Long-Term Care Nursing	300	300	0
29. Math Improvement Pilot	100	100	0
30. Washington MESA	700	700	707

**2023-25 Omnibus Operating Budget
Conference Proposal
University of Washington**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
31. WOAC Operations	0	300	0
32. WOAC - Experiments	0	520	0
33. Nanocellulose Pilot Facility	600	600	0
34. Nursing Education	742	742	750
35. Computer Science/Engineering Enroll	6,000	6,000	8,083
36. Computing/Engineering - Tacoma	2,854	2,854	4,041
37. BHTF Physician & Facility Support	4,895	4,895	0
38. Research for Plastic Replacement	400	400	0
39. Planning Program Stipends	200	200	0
40. Post-Prison Pathways	800	800	808
41. Public Service Oriented Programs	450	450	0
42. Postsecondary Student Needs	440	440	445
43. Psilocybin	1,464	1,464	738
44. Kelp Conservation & Recovery	484	484	0
45. Adult Psychiatry Residencies	1,200	1,200	1,212
46. Child Psychiatry Residencies	426	426	430
47. Student Support	1,397	1,397	0
48. Startup Program	250	250	0
49. Telehealth Collaborative	100	100	0
50. UW Hospital Support	80,000	100,000	0
51. STARS Program	1,724	1,724	1,742
52. UW Trueblood	2,200	2,200	0
53. Veterans & Military Suicide	208	208	210
54. WA Population Data Repository	1,238	1,238	0
Policy -- Other Total	157,229	163,889	58,428
Policy -- Comp Total	37,104	562,997	45,826
Policy -- Central Svcs Total	963	2,352	690
Total Policy Changes	195,296	729,238	104,944
2023-25 Policy Level	1,103,569	9,200,804	1,024,527
Difference from 2021-23	198,790	853,067	75,075
% Change from 2021-23	22.0%	10.2%	7.9%

**2023-25 Omnibus Operating Budget
Conference Proposal
University of Washington**
(Dollars in Thousands)

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

Comments:

1. Oral Health Workforce

One-time funding is provided for the Center for Health Workforce Studies to continue a program to track dental workforce trends, needs, and enhancements to better serve increasing demand for access to adequate oral health care. (General Fund-State) (One-Time)

2. Local Government Climate Planning

One-time funding is provided for implementation costs of Engrossed Second Substitute House Bill 1181 (Climate change/planning), which directs University of Washington (UW) climate impacts group to assist the Department of Health in developing technical assistance tools for community public water systems in incorporating climate resiliency in water system plans. (Climate Commitment Account-State) (One-Time)

3. College in High School Fees

Funding is provided for College in High School courses as provided in Second Substitute Senate Bill 5048 (College in high school fees). (Workforce Education Investment Account-State) (Ongoing)

4. Behavioral Health Crisis Response

One-time funding is provided to implement changes to the behavioral health crisis response system pursuant to Engrossed Second Substitute House Bill 1134 (988 system). (Statewide 988 Behavioral Health Crisis Respsns Line-State) (One-Time)

5. Capital Project Operating Costs

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2023-25 biennium. This funding provides for the cost of utilities, custodial services, and routine maintenance. (General Fund-State) (Custom)

6. Cap Project Operating Costs - BHTF

Funding is provided for operations and maintenance of the Behavioral Health Teaching Facility (BHTF) slated to open in 2024. (General Fund-State) (Ongoing)

7. Applied Child and Adolescent Psych

One-time funding is provided for program support and student scholarships for the expansion of the Master of Arts in Applied Child and Adolescent Psychology. (Workforce Education Investment Account-State) (One-Time)

8. Addiction, Drug & Alcohol Institute

One-time funding is provided for the Addictions, Drug, and Alcohol Institute to continue cannabis and public health impact research. (Workforce Education Investment Account-State) (One-Time)

9. Cannabis Revenue Distributions

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

2023-25 Omnibus Operating Budget
Conference Proposal
University of Washington
(Dollars in Thousands)

10. Behavioral Health Support

Funding is provided for the implementation of Substitute Senate Bill 5189 (Behavioral health support) which establishes behavioral health support specialists. (Workforce Education Investment Account-State) (One-Time)

11. BHTF Support

One-time funding is provided for support of staff, training, and other costs necessary to facilitate the opening of the Behavioral Health Teaching Facility. (General Fund-State) (One-Time)

12. Burke Museum

Funding is provided for the Burke Museum to engage in tribal relations work, including tribal consultation, expanding Native programming, and digitization of Native collections. (General Fund-State) (One-Time)

13. Center for Excellence - DV Research

One-time funding is provided for implementation of Engrossed Second Substitute House Bill 1715 (Domestic violence), which creates the Center for Excellence in Research, Policy, and Practice to Reduce Domestic Violence (DV). (Workforce Education Investment Account-State) (One-Time)

14. Clean Energy Strategy

One-time funding is provided to update the energy infrastructure and to develop a clean energy strategy for the Seattle campus. (Climate Commitment Account-State) (One-Time)

15. Center for Indigenous Health

Funding is provided for the Center for Indigenous Health to increase the number of American Indian and Alaska Native physicians practicing in the state. (Workforce Education Investment Account-State) (Ongoing)

16. Harry Bridges Center/Labor Studies

Funding is provided to support the Harry Bridges Center for Labor Studies. (Workforce Education Investment Account-State) (One-Time)

17. Clinical Trial Diversity

Funding is provided to adopt policies regarding diversity in clinical trials; and update forms and processes, recruitment processes, and translation and interpretation services as provided in Second Substitute House Bill 1745 (Diversity in clinical trials). (General Fund-State) (Ongoing)

18. Culturally Responsive Mental Health

One-time funding is provided for the CoLab for Community and Behavioral Health Policy to collaborate with the Latino Center for Health and allies to convene a community coalition and design team to develop recommendations for the expansion of culturally responsible community mental health services focused on children and adolescents in the state. A report is due to the Legislature by June 30, 2025. (Workforce Education Investment Account-State) (One-Time)

19. Review Recorded Covenants

One-time funding is provided to continue the implementation of Chapter 256, Laws of 2021 (E2SHB 1335). (Workforce Education Investment Account-State) (One-Time)

2023-25 Omnibus Operating Budget
Conference Proposal
University of Washington
(Dollars in Thousands)

20. Difficult to Discharge Pilot

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

21. Diversity, Equity, Inclusion

Funding is provided to continue diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate assessments at the public institutions of higher education, pursuant to Chapter 275, Laws of 2021 (E2SSB 5227). (Workforce Education Investment Account-State) (Ongoing)

22. Family Medicine Residency Program

Funding is provided to expand the Family Medicine Residency Program. (Education Legacy Trust Account-State) (Ongoing)

23. Fund Split Support

Funding is provided to institutions of higher education for employee compensation costs in recognition that the costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

24. Inequities Research Framework

One-time funding is provided to develop a framework for research to help determine inequities in poverty, access to service, language barriers, and access to justice for individuals of Middle Eastern descent. (Workforce Education Investment Account-State) (One-Time)

25. International Trade/Forest Products

Funding is provided for the University of Washington (UW) Center for International Trade in Forest Products. (Workforce Education Investment Account-State) (One-Time)

26. Labor Archives of WA

Funding is provided to support the Labor Archives of Washington. (Workforce Education Investment Account-State) (One-Time)

27. Latino Center for Health

Funding is provided to support the Latino Center for Health. (Workforce Education Investment Account-State) (One-Time)

28. Long-Term Care Nursing

One-time funding is provided for a web-based long-term care nurse residency program and a social media campaign promoting long-term care nursing. (Workforce Education Investment Account-State) (One-Time)

29. Math Improvement Pilot

Funding is provided for the College of Education to partner with the Chehalis and Spokane school districts to continue the math improvement pilot program. (General Fund-State) (One-Time)

2023-25 Omnibus Operating Budget
Conference Proposal
University of Washington
(Dollars in Thousands)

30. Washington MESA

Funding is provided for the Washington Mathematics, Engineering, Science Achievement (MESA) Program. Of this amount, \$200,000 is for additional program support and \$500,000 is for MESA and Washington State University Everett to plan and implement expansion of MESA activities at the Everett campus. (Workforce Education Investment Account-State) (Ongoing)

31. WOAC Operations

Funding is provided for the Washington Ocean Acidification Center (WOAC) to maintain current levels of ship-based monitoring, processing existing seawater samples, and expanding conferences and science-synthesis activities to address barriers for Tribes and affected communities on Washington's coast. (Natural Climate Solutions Account-State) (Ongoing)

32. WOAC - Experiments

Funding is provided to support WOAC to advance high-priority biological experiments. (Natural Climate Solutions Account-State) (Ongoing)

33. Nanocellulose Pilot Facility

Funding is provided for the operation of a pilot plant to produce nanocellulose-based materials for evaluation by potential users. (General Fund-State) (One-Time)

34. Nursing Education

Funding is provided for continued support for additional nursing slots in the existing accelerated Bachelor of Science in Nursing program at the Seattle campus and the School of Nursing and Healthcare Leadership at the Tacoma campus. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is due by December 1, 2024. (Workforce Education Investment Account-State) (Ongoing)

35. Computer Science/Engineering Enroll

Funding is provided to increase enrollments at the Paul G. Allen School to award an additional 100 degrees per year focusing on traditionally underrepresented students. A report is due June 30, 2024, and June 30, 2025. (Workforce Education Investment Account-State) (Ongoing)

36. Computing/Engineering - Tacoma

Funding is provided to increase enrollments in computing and engineering at the Tacoma campus to award an additional 55 degrees per year. (Workforce Education Investment Account-State) (Ongoing)

37. BHTF Physician & Facility Support

Funding is provided to support the faculty costs for delivering behavioral health care to patients in long-term civil commitment beds and to teach future mental health professionals at the Behavioral Health Teaching Facility (BHTF) slated to open in 2024. (General Fund-State) (One-Time)

38. Research for Plastic Replacement

One-time funding is provided for nanocellulose based research to produce a replacement for cellophane and clear plastic products with one made with plant materials that is biodegradable. (Workforce Education Investment Account-State) (One-Time)

2023-25 Omnibus Operating Budget
Conference Proposal
University of Washington
(Dollars in Thousands)

39. Planning Program Stipends

One-time funding is provided for planning program student studios to assist cities and counties with planning projects. (Workforce Education Investment Account-State) (One-Time)

40. Post-Prison Pathways

Funding is provided for the development and implementation of a program to support pathways from prison to UW's Tacoma campus. (Workforce Education Investment Account-State) (Ongoing)

41. Public Service Oriented Programs

One-time funding is provided for financial assistance to students in public service-oriented graduate and professional degree programs. Prioritization for traditionally underrepresented students expressing interest in physician assistant, community-oriented public health, or social work programs. (Workforce Education Investment Account-State) (One-Time)

42. Postsecondary Student Needs

Funding is provided to implement Second Substitute House Bill 1559 (Postsecondary student needs), and hire 0.75 FTE benefits navigator per campus. (Workforce Education Investment Account-State) (Ongoing)

43. Psilocybin

Funding is provided for the implementation of Second Substitute Senate Bill 5263 (Psilocybin). (Workforce Education Investment Account-State) (Custom)

44. Kelp Conservation & Recovery

Funding is provided to UW to perform coordination, monitoring, and research related to Puget Sound kelp conservation and recovery. (Workforce Education Investment Account-State) (One-Time)

45. Adult Psychiatry Residencies

Funding is provided for the psychiatry residency program at UW to offer additional adult residency positions. The funding supports 4 fourth-year residency positions. (Workforce Education Investment Account-State) (Ongoing)

46. Child Psychiatry Residencies

Funding is provided to offer 2 24-month child and adolescent psychiatry fellowship positions that are approved by the Accreditation Council for Graduate Medical Education, pursuant to Chapter 360, Laws of 2019 (2SSB 5903). The funding supports an additional second-year fellowship position. (Workforce Education Investment Account-State) (Ongoing)

47. Student Support

One-time funding is provided for student support at the UW Tacoma campus. (Workforce Education Investment Account-State) (One-Time)

48. Startup Program

One-time funding is provided for the Paul G. Allen School of Computer Science and Engineering Startup Program. (Workforce Education Investment Account-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
University of Washington**
(Dollars in Thousands)

49. Telehealth Collaborative

One-time funding is provided for the continuation of the Collaborative for the Advancement of Telemedicine, hosted by UW's Telehealth Services through June 30, 2025. (General Fund-State) (One-Time)

50. UW Hospital Support

Funding is provided for continued support of operations and teaching activities at the University of Washington (UW) Medical Center and Harborview Medical Center in FY 2024. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

51. STARS Program

Funding is provided to establish the Washington State Academic Redshirt Program (STARS) at the Bothell campus. STARS supports engineering and computer science students from low-income, first-generation, and underserved backgrounds in college-level engineering courses. A preliminary report on the STARS Program at the Seattle and Bothell campuses is due to the Legislature by December 1, 2023 and a final report is due by December 1, 2024. (Workforce Education Investment Account-State) (Ongoing)

52. UW Trueblood

Funding is provided for a pilot program for short-term transition and stabilization support for individuals incompetent to stand trial due to intellectual or developmental disability as provided in Engrossed Second Substitute Senate Bill 5440 (Competency evaluations). (General Fund-State) (One-Time)

53. Veterans & Military Suicide

Funding is provided for Chapter 191, Laws of 2022 (E2SHB 1181), which extends and modifies the Suicide-Safer Homes Task Force; provides for various outreach and services related to preventing suicide among veterans and military service members; and establishes a new special vehicle license plate emblem. (General Fund-State) (Ongoing)

54. WA Population Data Repository

Funding is provided to establish WashPop, a statewide integrated data repository for population and policy research. (Workforce Education Investment Account-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State University**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	576,717	1,876,805	604,177
2023-25 Maintenance Level	601,289	1,915,461	608,980
Difference from 2021-23	24,572	38,656	4,803
% Change from 2021-23	4.3%	2.1%	0.8%
Policy Other Changes:			
1. Wind Turbine Blade Recycling Study	125	125	0
2. Diversity in Clinical Trials	93	93	123
3. Capital Project Operating Costs	83	83	109
4. Alternative Jet Fuel	140	140	40
5. Cannabis Revenue Distributions	0	36	0
6. District Energy Systems	77	77	0
7. Energy Program	500	500	0
8. Fund Split Support	5,447	0	7,125
9. Jail Modernization Task Force	95	95	398
10. Pumped Storage Siting Project	0	600	0
11. Native American Scholarship	1,200	1,200	0
12. Institute For NW Energy Futures	0	7,721	0
13. Nursing Educator Salaries	3,910	3,910	3,951
14. Nursing Prgm Equipment	476	476	0
15. Infectious Disease-Pullman	1,130	1,445	1,697
16. Behavioral Health-Spokane	790	880	1,152
17. Behavioral Health-Vancouver	601	646	657
18. Professional Journalism Fellowship	2,425	2,425	3,090
19. Postsecondary Student Needs	372	372	376
20. Ruckelshaus Center Support	1,200	1,200	1,212
21. Social Work	1,596	2,271	2,035
22. Turfgrass Research	0	695	0
23. Wolf Livestock Review	200	200	0
Policy -- Other Total	20,460	25,190	21,965
Policy -- Comp Total	23,122	55,373	28,667
Policy -- Transfer Total	1,000	1,000	0
Policy -- Central Svcs Total	760	1,407	597
Total Policy Changes	45,342	82,970	51,229
2023-25 Policy Level	646,631	1,998,431	660,209

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

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State University**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
Difference from 2021-23	69,914	121,626	56,032
% Change from 2021-23	12.1%	6.5%	9.3%

Comments:

1. Wind Turbine Blade Recycling Study

Funding is provided for the Washington State University (WSU) Energy Program to conduct a study on the feasibility of recycling wind turbine blades installed at facilities in the state that generate electricity for distribution to customers, as provided in Senate Bill 5287 (Wind turbine blades). A report is due to the Legislature by December 1, 2023. (Workforce Education Investment Account-State) (One-Time)

2. Diversity in Clinical Trials

Funding is provided to adopt policies regarding diversity in clinical trials; and update forms and processes, recruitment processes, and translation and interpretation services as provided in Second Substitute House Bill 1745 (Diversity in clinical trials). (General Fund-State) (Custom)

3. Capital Project Operating Costs

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2023-25 biennium. This funding provides for the cost of utilities, custodial services, and routine maintenance. (General Fund-State) (Ongoing)

4. Alternative Jet Fuel

Funding is provided to implement Engrossed Substitute Senate Bill 5447 (Alternative jet fuel). (General Fund-State) (Custom)

5. Cannabis Revenue Distributions

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

6. District Energy Systems

One-time funding is provided for operating costs to implement Second Substitute House Bill 1390 (District energy systems), which requires owners of state campus district energy systems to develop a decarbonization plan by June 2024. (General Fund-State) (One-Time)

7. Energy Program

One-time funding is provided to the Energy Program for residential energy code education and support, including training, hotline support to the building industry, and information material and web resources. (Workforce Education Investment Account-State) (One-Time)

8. Fund Split Support

Funding is provided to institutions of higher education for employee compensation costs in recognition that the costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State University**
(Dollars in Thousands)

9. Jail Modernization Task Force

Funding is provided for the William D. Ruckelshaus Center to provide support to the Washington State Jail Modernization Task Force. (General Fund-State) (Custom)

10. Pumped Storage Siting Project

One-time funding is provided to implement Engrossed Second Substitute House Bill 1216 (Clean energy siting) for a least-conflict pumped storage siting project. (Climate Commitment Account-State) (One-Time)

11. Native American Scholarship

One-time funding is provided to establish a Native American Scholarship for the 2023-25 biennium for Washington students. A report is due to the Legislature by June 30, 2025. (Workforce Education Investment Account-State) (One-Time)

12. Institute For NW Energy Futures

Funding is provided to establish a research center at the WSU Tri-Cities campus to provide analysis to inform the integration of new and emerging energy systems sources that meet modern standards. (Climate Commitment Account-State) (Custom)

13. Nursing Educator Salaries

Funding is provided to increase nurse educator salaries to support the College of Nursing's reaccreditation effort. (Workforce Education Investment Account-State) (Ongoing)

14. Nursing Prgm Equipment

Funding is provided for additional nursing program equipment. (Workforce Education Investment Account-State) (One-Time)

15. Infectious Disease-Pullman

Funding is provided to establish a Bachelor of Science in Public Health with an infectious disease focus at the Pullman campus. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Custom)

16. Behavioral Health-Spokane

Funding is provided to establish a Bachelor of Science in Public Health with a behavioral health focus at the Spokane campus. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Custom)

17. Behavioral Health-Vancouver

Funding is provided to establish a Bachelor of Science in Public Health with a behavioral health focus at the Vancouver campus. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Custom)

18. Professional Journalism Fellowship

Funding is provided for a professional journalism fellowship focused on civic affairs. (Workforce Education Investment Account-State) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State University**
(Dollars in Thousands)

19. Postsecondary Student Needs

Funding is provided to implement Second Substitute House Bill 1559 (Postsecondary student needs), and hire 0.75 FTE benefits navigator per campus. (Workforce Education Investment Account-State) (Ongoing)

20. Ruckelshaus Center Support

Funding is provided to support the Ruckelshaus Center's operating budget. (General Fund-State) (Ongoing)

21. Social Work

Funding is provided to establish a bachelor's and master's degrees in social work at the WSU Tri-Cities campus to address mental and behavioral health workforce shortage needs across the state. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State) (Custom)

22. Turfgrass Research

Funding is provided for turfgrass resilience research in high traffic areas. (Model Toxics Control Operating Account-State) (Ongoing)

23. Wolf Livestock Review

Funding is provided for the WSU Extension Service to hire a qualified contractor to assess program performance of the northeast Washington Wolf-Livestock Management Grant Program as provided in RCW 16.76.020 and recipients of pass-through grants from the Northeast Washington Wolf-Livestock Management Non-appropriated Account. The assessment is due by June 30, 2024. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Eastern Washington University**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	151,874	366,881	166,811
2023-25 Maintenance Level	155,446	373,800	157,280
Difference from 2021-23	3,572	6,919	-9,531
% Change from 2021-23	2.4%	1.9%	-5.7%
Policy Other Changes:			
1. College in High School Fees	5,000	5,000	5,052
2. Academic Employee Bargaining	36	62	36
3. Bachelor of Science in Nursing	4,598	4,598	4,923
4. Crime Victims & Witnesses	35	35	20
5. Review Recorded Covenants	476	476	0
6. Fund Split Support	1,472	0	1,900
7. MESA Program	500	500	0
8. Northwest Autism Center	300	300	0
9. Planning Program Stipends	200	200	0
10. Postsecondary Student Needs	118	118	119
Policy -- Other Total	12,735	11,289	12,050
Policy -- Comp Total	6,166	12,805	7,536
Policy -- Central Svcs Total	164	288	121
Total Policy Changes	19,065	24,382	19,707
2023-25 Policy Level	174,511	398,182	176,987
Difference from 2021-23	22,637	31,301	10,176
% Change from 2021-23	14.9%	8.5%	6.1%

Comments:

1. College in High School Fees

Funding is provided for College in High School courses as provided in Second Substitute Senate Bill 5048 (College in high school fees). (Workforce Education Investment Account-State) (Ongoing)

2. Academic Employee Bargaining

Funding is provided for implementation of Substitute Senate Bill 5238 (Academic employee bargaining), which expands collective bargaining rights to certain student employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Eastern Washington University**
(Dollars in Thousands)

3. Bachelor of Science in Nursing

Funding is provided to fully launch the Bachelor of Science in Nursing program to serve 80 students, beginning in academic year 2023-24. (Workforce Education Investment Account-State) (Custom)

4. Crime Victims & Witnesses

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

5. Review Recorded Covenants

One-time funding is provided to continue the implementation of Chapter 256, Laws of 2021 (E2SHB 1335). (Workforce Education Investment Account-State) (One-Time)

6. Fund Split Support

Funding is provided to institutions of higher education for employee compensation costs in recognition that the costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

7. MESA Program

One-time funding is provided to create a university Math Engineering Science Achievement (MESA) program. Washington MESA currently supports underrepresented and minority students in the K-12 system and community colleges, however there is no formal support structure for students at the university level. (Workforce Education Investment Account-State) (One-Time)

8. Northwest Autism Center

One-time funding is provided for the Northwest Autism Center. (General Fund-State) (One-Time)

9. Planning Program Stipends

One-time funding is provided for planning program student studios to assist cities and counties with planning projects. (Workforce Education Investment Account-State) (One-Time)

10. Postsecondary Student Needs

Funding is provided to implement Second Substitute House Bill 1559 (Postsecondary student needs), and hire 0.75 FTE benefits navigator per campus. (Workforce Education Investment Account-State) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Central Washington University**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	148,424	442,085	154,900
2023-25 Maintenance Level	154,968	436,745	156,994
Difference from 2021-23	6,544	-5,340	2,094
% Change from 2021-23	4.4%	-1.2%	1.4%
Policy Other Changes:			
1. College in High School Fees	8,060	8,060	8,144
2. Academic Employee Bargaining	36	62	36
3. Crime Victims & Witnesses	25	25	25
4. District Energy Systems	57	57	0
5. Dual Language	844	844	1,085
6. Fund Split Support	1,683	0	2,205
7. Lynnwood Police Academy	24	24	24
8. Residency Program	967	967	1,433
9. Peer Assisted Learning	336	336	339
10. Academic Success Coaching	570	570	576
11. Discipline Specific Tutoring	500	500	495
12. Postsecondary Student Needs	126	126	127
Policy -- Other Total	13,228	11,571	14,490
Policy -- Comp Total	7,753	14,431	9,654
Policy -- Central Svcs Total	157	270	113
Total Policy Changes	21,138	26,272	24,257
2023-25 Policy Level	176,106	463,017	181,251
Difference from 2021-23	27,682	20,932	26,351
% Change from 2021-23	18.7%	4.7%	17.0%

Comments:

1. College in High School Fees

Funding is provided for College in High School courses as provided in Second Substitute Senate Bill 5048 (College in high school fees). (Workforce Education Investment Account-State) (Ongoing)

2. Academic Employee Bargaining

Funding is provided for implementation of Substitute Senate Bill 5238 (Academic employee bargaining), which expands collective bargaining rights to certain student employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Central Washington University**
(Dollars in Thousands)

3. Crime Victims & Witnesses

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

4. District Energy Systems

One-time funding is provided for operating costs to implement Second Substitute House Bill 1390 (District energy systems), which requires owners of state campus district energy systems to develop a decarbonization plan by June 2024. (General Fund-State) (One-Time)

5. Dual Language

Funding is provided for dual language expansion programs in Yakima and Des Moines. (Workforce Education Investment Account-State) (Ongoing)

6. Fund Split Support

Funding is provided for institutional support in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

7. Lynnwood Police Academy

Funding is provided for the costs of the Criminal Justice Training Center to use classroom and office space at Central Washington University's Lynnwood campus. (General Fund-State) (Ongoing)

8. Residency Program

Funding is provided for grow your own teacher residency programs in Yakima, Wenatchee, and Moses Lake. The programs will lead to teacher certification with an elementary education endorsement paired with bilingual education, English language learners, or special education. (Workforce Education Investment Account-State) (Ongoing)

9. Peer Assisted Learning

Funding is provided to expand the Peer Assisted Learning program. (Workforce Education Investment Account-State) (Ongoing)

10. Academic Success Coaching

Funding is provided for graduate and undergraduate success coaches to provide one-on-one coaching for students. (Workforce Education Investment Account-State) (Ongoing)

11. Discipline Specific Tutoring

Funding is provided to establish a discipline specific tutoring program, to be offered in-person and online. (Workforce Education Investment Account-State) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Central Washington University**
(Dollars in Thousands)

12. Postsecondary Student Needs

Funding is provided to implement Second Substitute House Bill 1559 (Postsecondary student needs), and hire 0.75 FTE benefits navigator per campus. (Workforce Education Investment Account-State) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
The Evergreen State College**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	77,090	176,127	81,414
2023-25 Maintenance Level	79,383	179,417	79,005
Difference from 2021-23	2,293	3,290	-2,409
% Change from 2021-23	3.0%	1.9%	-3.0%
Policy Other Changes:			
1. Hospital Staffing Standards	163	163	0
2. Student Enrollment	988	988	1,154
3. Adult and Youth Programming	348	348	0
4. Re-Entry Student Support	206	206	0
5. Academic Employee Bargaining	52	62	53
6. Crime Victims & Witnesses	6	6	6
7. Postsecondary Student Needs	106	106	107
8. LTSS for TBI	480	480	0
9. WSIPP Operating Support	552	552	638
10. DOC - Assessment/Charges Study	200	200	0
11. Conservation District Elections	154	154	0
12. Correctional Industries	50	50	0
13. Adult Corrections Inventory	282	282	0
14. Jail/Juvenile Study	358	358	0
Policy -- Other Total	3,945	3,955	1,957
Policy -- Comp Total	4,980	6,147	5,572
Policy -- Central Svcs Total	283	333	237
Total Policy Changes	9,208	10,435	7,767
2023-25 Policy Level	88,591	189,852	86,772
Difference from 2021-23	11,501	13,725	5,358
% Change from 2021-23	14.9%	7.8%	6.6%

Comments:

1. Hospital Staffing Standards

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct a hospital staffing standards study as required in Engrossed Second Substitute Senate Bill 5236 (Hospital staffing standards). A report is due by June 30, 2024. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
The Evergreen State College**
(Dollars in Thousands)

2. Student Enrollment

Funding is provided for student enrollment and retention support, including new student advising, underserved student support, and Native Pathways Program support. (Workforce Education Investment Account-State) (Custom)

3. Adult and Youth Programming

Funding is provided to expand incarcerated adult educational programs offered at Department of Corrections facilities and the Gateways for Incarcerated Youth program. (Workforce Education Investment Account-State) (One-Time)

4. Re-Entry Student Support

Funding is provided for re-entry student support staff to provide a direct link between The Evergreen State College's educational programs and transitioning of formerly incarcerated students. (Workforce Education Investment Account-State) (One-Time)

5. Academic Employee Bargaining

Funding is provided for implementation of Substitute Senate Bill 5238 (Academic employee bargaining), which expands collective bargaining rights to certain student employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

6. Crime Victims & Witnesses

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

7. Postsecondary Student Needs

Funding is provided to implement Second Substitute House Bill 1559 (Postsecondary student needs), and hire 0.75 FTE benefits navigator per campus. (Workforce Education Investment Account-State) (Ongoing)

8. LTSS for TBI

Funding is provided for WSIPP to study the potential need for developing specialized long-term services and supports for adults with traumatic brain injuries. A report is due by June 30, 2025. (General Fund-State) (One-Time)

9. WSIPP Operating Support

Funding is provided to support WSIPP activities. (General Fund-State) (Custom)

10. DOC - Assessment/Charges Study

Funding is provided for WSIPP to study costs to incarcerated individuals and their families, including commissary, education, and phone calls. A report is due June 30, 2025. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
The Evergreen State College**
(Dollars in Thousands)

11. Conservation District Elections

One-time funding is provided for WSIPP to examine the costs associated with conservation district elections. A preliminary report is due December 1, 2023, and a final report is due June 30, 2024. (General Fund-State) (One-Time)

12. Correctional Industries

One-time funding is provided for WSIPP to study the contracting practices goods and services, and manufactured products, made or offered by correctional industries to state agencies and various political subdivisions within the state. The report is due June 30, 2025. (General Fund-State) (One-Time)

13. Adult Corrections Inventory

Funding is provided for WSIPP to update its Adult Corrections Inventory of evidence-based, research-based, and promising programs and expand the Inventory to include new programs that were not included in the last published WSIPP inventory in 2018. A preliminary report is due by December 31, 2023, and a final report is due by December 31, 2024. (General Fund-State) (One-Time)

14. Jail/Juvenile Study

Funding is provided for WSIPP to study the state jail system and county juvenile facilities. The report is due December 1, 2024. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Western Washington University**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	198,289	456,561	209,024
2023-25 Maintenance Level	207,933	470,604	211,104
Difference from 2021-23	9,644	14,043	2,080
% Change from 2021-23	4.9%	3.1%	1.0%
Policy Other Changes:			
1. IT Infrastructure Replacement	3,000	3,000	0
2. First-Year Math	366	366	370
3. Writing Instruction	352	352	344
4. Disability Accommodation Counselors	352	352	348
5. First-Year Academic Programs	507	507	507
6. Mental Health First Aid Training	100	100	101
7. SBDC Technical Assistance	150	150	152
8. 2+2 Degree Programs	3,186	3,186	4,136
9. Master of Social Work	694	694	1,196
10. Human Services Program	580	580	586
11. Student Support/Outreach	1,000	1,000	1,010
12. Capital Project Operating Costs	124	124	301
13. Academic Employee Bargaining	10	20	10
14. Crime Victims & Witnesses	23	23	23
15. Student Civic Leaders Initiative	500	500	0
16. Dual Language Educators	2,478	2,478	2,437
17. Fund Split Support	4,485	0	5,810
18. Planning Program Stipends	200	200	0
19. Postsecondary Student Needs	118	118	119
20. Special Education Teacher Residency	1,306	1,306	2,639
Policy -- Other Total	19,531	15,056	20,089
Policy -- Comp Total	10,052	22,222	12,396
Policy -- Central Svcs Total	223	457	161
Total Policy Changes	29,806	37,735	32,646
2023-25 Policy Level	237,739	508,339	243,750
Difference from 2021-23	39,450	51,778	34,726

**2023-25 Omnibus Operating Budget
Conference Proposal
Western Washington University**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
% Change from 2021-23	19.9%	11.3%	16.6%

Comments:

1. IT Infrastructure Replacement

Funding is provided for the ongoing replacement of critical information technology (IT) infrastructure, including the campus wired and wireless network, campus data center servers and data storage equipment, emergency telephone equipment, and general university classroom audio/video technology. (General Fund-State) (One-Time)

2. First-Year Math

Funding is provided to reduce class sizes in remedial and introductory math courses to improve first-year student retention. (Workforce Education Investment Account-State) (Ongoing)

3. Writing Instruction

Funding is provided to expand remedial English 101 courses to improve first-year student retention. (Workforce Education Investment Account-State) (Ongoing)

4. Disability Accommodation Counselors

Funding is provided for 2 disability accommodation counselors at the Disability Access Center. (Workforce Education Investment Account-State) (Ongoing)

5. First-Year Academic Programs

Funding is provided to expand first-year seminars and early start programs to improve first-year student retention, including developing an orientation for students receiving the Washington College Grant, focusing on first-generation and traditionally underrepresented students. The program proposal is due to the Legislature by December 1, 2023. (Workforce Education Investment Account-State) (Ongoing)

6. Mental Health First Aid Training

Funding is provided for mental health first aid training for faculty. (Workforce Education Investment Account-State) (Ongoing)

7. SBDC Technical Assistance

Funding is provided for the Small Business Development Center (SBDC) to increase technical assistance to black, indigenous, and other people of color (BIPOC) small business owners in Whatcom County. (Workforce Education Investment Account-State) (Ongoing)

8. 2+2 Degree Programs

Funding is provided to establish new 2+2 undergraduate degree programs in engineering, data science, and sociology at Western on the Peninsulas. (Workforce Education Investment Account-State) (Custom)

**2023-25 Omnibus Operating Budget
Conference Proposal
Western Washington University**
(Dollars in Thousands)

9. Master of Social Work

Funding is provided to establish a Master of Social Work program at Western on the Peninsulas. (Workforce Education Investment Account-State) (Custom)

10. Human Services Program

Funding is provided to convert the Human Services program at Western on the Peninsulas from self-sustaining to state-supported to reduce tuition rates for students in the program. (Workforce Education Investment Account-State) (Ongoing)

11. Student Support/Outreach

Funding is provided for additional student support and outreach services at Western on the Peninsulas. (Workforce Education Investment Account-State) (Ongoing)

12. Capital Project Operating Costs

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2023-25 biennium. This funding provides for the cost of utilities, custodial services, and routine maintenance. (General Fund-State) (Custom)

13. Academic Employee Bargaining

Funding is provided for implementation of Substitute Senate Bill 5238 (Academic employee bargaining), which expands collective bargaining rights to certain student employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

14. Crime Victims & Witnesses

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

15. Student Civic Leaders Initiative

One-time funding is provided to the Student Civic Leaders Initiative which provides opportunities for students to gain work experience focused on addressing critical issues facing communities and campuses. (Workforce Education Investment Account-State) (One-Time)

16. Dual Language Educators

Funding is provided for the expansion of bilingual educators' education. (Workforce Education Investment Account-State) (Ongoing)

17. Fund Split Support

Funding is provided to institutions of higher education for employee compensation costs in recognition that the costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Western Washington University**
(Dollars in Thousands)

18. Planning Program Stipends

One-time funding is provided for planning program student studios to assist cities and counties with planning projects. (Workforce Education Investment Account-State) (One-Time)

19. Postsecondary Student Needs

Funding is provided to implement Second Substitute House Bill 1559 (Postsecondary student needs), and hire 0.75 FTE benefits navigator per campus. (Workforce Education Investment Account-State) (Ongoing)

20. Special Education Teacher Residency

Funding is provided to establish and administer a teacher residency program focused on special education instruction beginning in the 2024-25 school year. (Workforce Education Investment Account-State) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Community & Technical College System**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	1,974,494	3,959,099	2,106,292
2023-25 Maintenance Level	2,200,142	4,067,358	2,294,049
Difference from 2021-23	225,648	108,259	187,757
% Change from 2021-23	11.4%	2.7%	8.9%
Policy Other Changes:			
1. College in High School Fees	7,470	7,470	7,547
2. Nurse Supply	882	882	1,035
3. Capital Project Operating Costs	167	167	267
4. Apprenticeships-Policy Development	1,360	1,360	111
5. Centers for Excellence	1,262	1,262	1,275
6. Civic Education and Leadership Prgm	200	200	0
7. College in the High School	500	500	0
8. CTE Dual Credit Pilot	700	700	0
9. Dental Therapy Education Program	2,100	2,100	2,223
10. DEI - Student Trng/Climate	4,221	4,221	2,552
11. Equity Plng/Faculty Conversions	4,625	4,625	4,672
12. Fund Split Support	54,874	0	82,444
13. Students Experiencing Homelessness	3,718	3,718	7,513
14. Northwest Maritime Apprenticeship	200	200	202
15. Seattle Maritime Academy	855	855	863
16. MESA Program Support	904	904	913
17. Nursing Education	3,600	3,600	4,850
18. DEI Investments	12,000	12,000	0
19. Refugee Education	3,000	3,000	3,031
20. Postsecondary Student Needs	5,236	5,236	4,317
21. Renton Technical College Pilot Prgm	580	580	0
22. Supply Chain Trucking Grants	1,000	1,000	0
23. Law Enforcement Workforce Workgroup	200	200	0
Policy -- Other Total	109,654	54,780	123,815
Policy -- Comp Total	55,390	97,271	63,288
Policy -- Central Svcs Total	2,284	3,045	1,678
Total Policy Changes	167,328	155,096	188,781
2023-25 Policy Level	2,367,470	4,222,454	2,482,830
Difference from 2021-23	392,976	263,355	376,538

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

**2023-25 Omnibus Operating Budget
Conference Proposal
Community & Technical College System**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
% Change from 2021-23	19.9%	6.7%	17.9%

Comments:

1. College in High School Fees

Funding is provided for College in High School courses as provided in Second Substitute Senate Bill 5048 (College in high school fees). (Workforce Education Investment Account-State) (Ongoing)

2. Nurse Supply

Funding is provided for the State Board for Community and Technical Colleges (SBCTC) to develop a plan to train more nurses and to design and implement an online curriculum and pathway to earn a licensed practical nursing credential, as provided in Engrossed Second Substitute Senate Bill 5582 (Nurse supply). A report on the plan is due to the Legislature by December 1, 2024. (Workforce Education Investment Account-State) (Custom)

3. Capital Project Operating Costs

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2023-25 biennium. This funding provides for the cost of utilities, custodial services, and routine maintenance. (General Fund-State) (Ongoing)

4. Apprenticeships-Policy Development

Funding is provided for SBCTC to continue to implement the provisions in Chapter 166, Laws of 2022 (E2SSB 5764). (Workforce Education Investment Account-State) (Custom)

5. Centers for Excellence

Funding is provided to support the Community and Technical College (CTC) System's 12 industry-specific Centers of Excellence. (Workforce Education Investment Account-State) (Ongoing)

6. Civic Education and Leadership Prgm

One-time funding is provided for the Everett Community College Parent Leadership Training Institute to recruit and train new course instructors to build capacity. (Workforce Education Investment Account-State) (One-Time)

7. College in the High School

One-time funding is provided for Olympic College to partner with regional high schools for college in the high school courses on-site at one or more regional high schools. (Workforce Education Investment Account-State) (One-Time)

8. CTE Dual Credit Pilot

One-time funding is provided to establish a pilot program to increase career and technical education (CTE) dual credit participation and credential attainment. A preliminary report is due to the Legislature by December 10, 2024 and a final report is due by December 10, 2025. (Workforce Education Investment Account-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Community & Technical College System**
(Dollars in Thousands)

9. Dental Therapy Education Program

Funding is provided for the Skagit Valley College dental therapy education program. (Workforce Education Investment Account-State) (Ongoing)

10. DEI - Student Trng/Climate

Funding is provided for SBCTC to continue to implement diversity equity and inclusion (DEI) provisions in Chapter 275, Laws of 2021 (E2SSB 5227). (Workforce Education Investment Account-State) (Custom)

11. Equity Plng/Faculty Conversions

Funding is provided for SBCTC to continue to implement the provisions in Chapter 272, Laws of 2021 (E2SSB 5194). (Workforce Education Investment Account-State) (Ongoing)

12. Fund Split Support

Funding is provided to institutions of higher education for employee compensation costs in recognition that the costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

13. Students Experiencing Homelessness

Funding is provided for all 34 community and technical colleges to participate in the students experiencing homelessness program, as provided in Engrossed Substitute Senate Bill 5702 (Student homelessness pilot). (Workforce Education Investment Account-State) (Ongoing)

14. Northwest Maritime Apprenticeship

Funding is provided for Bellingham Technical College for the Northwest Maritime Apprenticeship Program. (Workforce Education Investment Account-State) (Ongoing)

15. Seattle Maritime Academy

Funding is provided for Seattle Central College for partnership with the Seattle Maritime Academy. The College must enter into a memorandum of agreement with Washington State Ferries. A joint training program, and recruitment and operational plans must be submitted to the Legislature by December 1, 2023. (Workforce Education Investment Account-State) (Ongoing)

16. MESA Program Support

Funding is provided for an inflationary increase for the Math Engineering Science Achievement (MESA) Transfer Prep program in the community and technical colleges system. (Workforce Education Investment Account-State) (Ongoing)

17. Nursing Education

Funding is provided to increase the number of slots in nursing programs by 200 in the 2023-25 biennium. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is due by December 1, 2024. (Workforce Education Investment Account-State) (Ongoing)

18. DEI Investments

One-time funding is provided to support community and technical colleges ongoing DEI initiatives, including further implementing college strategic plans and closing equity gaps. (Workforce Education Investment Account-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Community & Technical College System**
(Dollars in Thousands)

19. Refugee Education

Funding is provided for adult education for refugees and immigrants who have arrived in the state on or after July 1, 2021, and are eligible for federal refugee resettlement services, including those from Afghanistan and Ukraine. (Workforce Education Investment Account-State) (Ongoing)

20. Postsecondary Student Needs

Funding is provided to implement Second Substitute House Bill 1559 (Postsecondary student needs), hire 0.75 FTE benefits navigator per campus, and for a food pilot at 4 college districts. (Workforce Education Investment Account-State) (Custom)

21. Renton Technical College Pilot Prgm

One-time funding is provided to Renton Technical College for outreach and participation in Running Start and adult education programs. Funding is also provided for the college to award full tuition and fees to students who attend the college and graduated high school in Renton. A report on the number of students utilizing the funding must be submitted to the Legislature by January 15, 2024. (General Fund-State; Workforce Education Investment Account-State) (One-Time)

22. Supply Chain Trucking Grants

Funding is provided to expand the Supply Chain Trucking Workforce Development Grant Program. (General Fund-State) (One-Time)

23. Law Enforcement Workforce Workgroup

Funding is provided to SBCTC for a law enforcement workforce work group to assess the recruitment and retention challenges of law enforcement and corrections agencies and develop recommendations to meet their workforce needs. A report is due to the Legislature and the Governor by October 1, 2024. (Workforce Education Investment Account-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
State School for the Blind**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	19,217	25,543	19,878
2023-25 Maintenance Level	19,688	26,077	19,709
Difference from 2021-23	471	534	-169
% Change from 2021-23	2.5%	2.1%	-0.9%
Policy Other Changes:			
1. Digital Accessibility Coordinator	293	293	288
2. Equity and Inclusion Outreach	859	859	947
Policy -- Other Total	1,152	1,152	1,235
Policy -- Comp Total	1,264	1,467	1,225
Policy -- Central Svcs Total	172	172	63
Total Policy Changes	2,588	2,791	2,523
2023-25 Policy Level	22,276	28,868	22,232
Difference from 2021-23	3,059	3,325	2,354
% Change from 2021-23	15.9%	13.0%	11.8%

Comments:

1. Digital Accessibility Coordinator

Funding is provided to hire 1 information technology expert focused on digital accessibility and equity. (General Fund-State) (Ongoing)

2. Equity and Inclusion Outreach

Funding is provided to support outreach services to provide services to all blind or low-vision children, school districts, and agencies across the state. (General Fund-State) (Custom)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington Center for Deaf & Hard of Hearing Youth**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	31,212	31,608	32,208
2023-25 Maintenance Level	32,001	32,397	32,022
Difference from 2021-23	789	789	-186
% Change from 2021-23	2.5%	2.5%	-0.6%
Policy Other Changes:			
1. Program Support Staff	563	563	589
2. Local Funding Adjustment	0	3,050	0
3. Statewide Outreach Program	1,028	1,028	1,088
4. Campus Program	446	446	476
Policy -- Other Total	2,037	5,087	2,153
Policy -- Comp Total	1,678	1,678	1,612
Policy -- Central Svcs Total	234	234	108
Total Policy Changes	3,949	6,999	3,873
2023-25 Policy Level	35,950	39,396	35,895
Difference from 2021-23	4,738	7,788	3,687
% Change from 2021-23	15.2%	24.6%	11.4%

Comments:

1. Program Support Staff

Funding is provided to increase staffing in the business and human resources departments to manage increasing workloads and to staff and train employees. (General Fund-State) (Custom)

2. Local Funding Adjustment

Local funding and FTE authority are provided to hire staff for two new programs funded from outside sources. One establishes a regional center focusing on early language acquisition, and the other creates a Science, Technology, Engineering, and Math Transition Education Program. (General Fund-Local) (Custom)

3. Statewide Outreach Program

Funding is provided to support the outreach team services and the continued expansion of services at the local, regional, and statewide levels. (General Fund-State) (Custom)

4. Campus Program

Funding is provided to support campus operations. (General Fund-State) (Custom)

**2023-25 Omnibus Operating Budget
Conference Proposal
Workforce Training & Education Coordinating Board**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	8,087	64,709	10,428
2023-25 Maintenance Level	8,829	65,277	8,278
Difference from 2021-23	742	568	-2,150
% Change from 2021-23	9.2%	0.9%	-20.6%
Policy Other Changes:			
1. Nurse Supply	256	256	20
2. Behavioral Health Workforce	84	84	0
3. Clean Technology Advisory Committee	0	904	0
4. Integrated Data Sharing	184	184	0
5. Healthcare Provider Curriculum	0	250	0
6. Incumbent Healthcare Worker Grant	2,000	2,000	2,000
7. WEIA Board Administration	-140	-140	-140
Policy -- Other Total	2,384	3,538	1,880
Policy -- Comp Total	246	419	238
Policy -- Central Svcs Total	47	70	27
Total Policy Changes	2,677	4,027	2,145
2023-25 Policy Level	11,506	69,304	10,423
Difference from 2021-23	3,419	4,595	-5
% Change from 2021-23	42.3%	7.1%	0.0%

Comments:

1. Nurse Supply

Funding is provided for a marketing plan, as provided in Engrossed Second Substitute Senate Bill 5582 (Nurse supply). Funding for the Licensed Practical Nurse Apprenticeship Program was provided in the 2022 supplemental operating budget. (Workforce Education Investment Account-State) (Custom)

2. Behavioral Health Workforce

One-time funding is provided to implement Second Substitute House Bill 1724 (Behavioral health workforce). (Workforce Education Investment Account-State) (One-Time)

3. Clean Technology Advisory Committee

Funding is provided to implement Second Substitute House Bill 1176 (Climate-ready communities), which includes facilitation of the Clean Energy Advisory Committee, along with support from the Employment Security Department and the Department of Commerce. This committee will convene stakeholders to study the effects on the workforce of policies enacted to mitigate climate change. This funding will also support a one-time study in FY 2024. (Climate Commitment Account-State) (Custom)

**2023-25 Omnibus Operating Budget
Conference Proposal
Workforce Training & Education Coordinating Board**
(Dollars in Thousands)

4. Integrated Data Sharing

Funding is provided for a full-time information technology position to collaborate with other state workforce agencies to establish and support a governance structure that provides strategic direction on cross-organizational information technology projects. A report is due by September 1, 2023, and September 1, 2024. (General Fund-State) (One-Time)

5. Healthcare Provider Curriculum

One-time funding is provided for an accredited osteopathic medical school to implement a curriculum on opioid misuse and addiction for healthcare providers. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

6. Incumbent Healthcare Worker Grant

Funding is provided for the Workforce Training and Education Coordinating Board (WTECB) to award incumbent healthcare worker training matching grants to labor-management partnerships for workers pursuing job advancement and enhancement through college readiness, apprenticeship, degree, certification, or professional development. (Workforce Education Investment Account-State) (Ongoing)

7. WEIA Board Administration

Savings is achieved with moving the staffing of the Workforce Education Investment Accountability and Oversight (WEIAO) Board to the Washington Student Achievement Council, as provided in Engrossed Senate Bill 5534 (Workforce investment board). WTECB staffed the WEIAO Board since it was established in 2019. (Workforce Education Investment Account-State) (Ongoing)

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

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	7,548	12,905	9,576
2023-25 Maintenance Level	9,205	11,572	9,222
Difference from 2021-23	1,657	-1,333	-354
% Change from 2021-23	22.0%	-10.3%	-3.7%
Policy Other Changes:			
1. Billy Frank Jr Statue Costs	1,143	1,143	0
2. Youth Arts Leadership Program	174	174	174
3. Maintain State-Owned Public Art	288	288	0
4. Tribal Cultural Affairs Program	1,735	1,735	1,734
5. Therapeutic Arts	500	500	0
Policy -- Other Total	3,840	3,840	1,908
Policy -- Comp Total	227	274	213
Policy -- Central Svcs Total	138	138	68
Total Policy Changes	4,205	4,252	2,189
2023-25 Policy Level	13,410	15,824	11,411
Difference from 2021-23	5,862	2,919	1,835
% Change from 2021-23	77.7%	22.6%	19.2%

Comments:

1. Billy Frank Jr Statue Costs

Funding is provided for implementation of Second Substitute House Bill 1639 (Billy Frank Jr. statue), which modifies the tasks of the Billy Frank Jr. National Statuary Hall Selection Committee and permits the use of General Fund-State to supplement the statue replacement project. (General Fund-State) (One-Time)

2. Youth Arts Leadership Program

Funding is provided for the Washington Youth Arts Leadership (WAYAL) program and to hire a program specialist to administer the program. The WAYAL program selects a yearly cohort of youth and youth adults from across the state to participate in arts policy, provide input on legislation, and serve on grant panels. (General Fund-State) (Ongoing)

3. Maintain State-Owned Public Art

Funding is provided for a technician to perform safety checks and regular maintenance on the Washington State Arts Commission's collection of public art. (General Fund-State) (One-Time)

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

4. Tribal Cultural Affairs Program

Funding is provided to develop and implement the Tribal Cultural Affairs Program, including \$1.0 million in grants to be distributed each biennium. (General Fund-State) (Ongoing)

5. Therapeutic Arts

Funding is provided for in-person and online arts engagement programming for underserved adults. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Historical Society**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	9,148	11,727	9,756
2023-25 Maintenance Level	9,045	11,624	9,007
Difference from 2021-23	-103	-103	-749
% Change from 2021-23	-1.1%	-0.9%	-7.7%
Policy Other Changes:			
1. DEI Specialist to Full Time	84	84	84
2. Grants & Sponsorship Manager	205	205	208
3. Assistant Curator	178	178	176
4. Billy Frank Jr. Statue	8	78	0
5. Museums Connect Initiative	200	200	0
6. First Flight Centennial	341	341	0
7. Research Facility Security Staff	158	158	158
Policy -- Other Total	1,174	1,244	626
Policy -- Comp Total	481	481	445
Policy -- Central Svcs Total	94	94	67
Total Policy Changes	1,749	1,819	1,138
2023-25 Policy Level	10,794	13,443	10,145
Difference from 2021-23	1,646	1,716	389
% Change from 2021-23	18.0%	14.6%	4.0%

Comments:

1. DEI Specialist to Full Time

Funding is provided to increase the Washington State Historical Society's diversity, equity, and inclusion (DEI) specialist from part-time to full-time. (General Fund-State) (Ongoing)

2. Grants & Sponsorship Manager

Funding is provided for a grant and sponsorship manager position to secure and manage federal grant awards and philanthropic donations which support collections management, exhibitions, and other specific projects. (General Fund-State) (Ongoing)

3. Assistant Curator

Funding is provided for an exhibitions curator to research and develop exhibition content for original exhibitions, and to develop panel and traveling exhibitions. (General Fund-State) (Ongoing)

2023-25 Omnibus Operating Budget
Conference Proposal
Washington State Historical Society
(Dollars in Thousands)

4. Billy Frank Jr. Statue

Funding is provided for implementation of Second Substitute House Bill 1639 (Billy Frank Jr. statue), which modifies the tasks of the Billy Frank Jr. National Statuary Hall Selection Committee and permits the use of General Fund-State to supplement the statue replacement project. (General Fund-State; Local Museum Account-Wa St Historical Society-Local) (Custom)

5. Museums Connect Initiative

Funding is provided to support rural or volunteer-run museums and place-based heritage organizations via the Museums Connect Initiative. (General Fund-State) (One-Time)

6. First Flight Centennial

Funding is provided to organize a centennial celebration of the first round-the-world flight, in coordination with statewide organizations specializing in the preservation of Washington aviation history. (General Fund-State) (One-Time)

7. Research Facility Security Staff

Funding is provided for a security guard at the research facility to ensure the protection of staff and public property. (General Fund-State) (Ongoing)

**2023-25 Omnibus Operating Budget
Conference Proposal
Eastern Washington State Historical Society**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	7,576	9,600	8,190
2023-25 Maintenance Level	7,989	9,667	8,050
Difference from 2021-23	413	67	-140
% Change from 2021-23	5.5%	0.7%	-1.7%
Policy Other Changes:			
1. Director of Support Services	206	206	206
2. IT Support Personnel	104	104	104
3. Land Acknowledgement Design	42	42	0
4. American Indian Canoe Carving	65	65	0
Policy -- Other Total	417	417	310
Policy -- Comp Total	361	405	332
Policy -- Central Svcs Total	114	114	91
Total Policy Changes	892	936	733
2023-25 Policy Level	8,881	10,603	8,783
Difference from 2021-23	1,305	1,003	593
% Change from 2021-23	17.2%	10.4%	7.2%

Comments:

1. Director of Support Services

Funding is provided for a director of support services to oversee facilities, security, and visitor service staff, as well as capital budget issues. (General Fund-State) (Ongoing)

2. IT Support Personnel

Funding is provided for an on-site IT position to supplant existing funding for an IT contractor. (General Fund-State) (Ongoing)

3. Land Acknowledgement Design

Funding is provided for contracted services to design a permanent land acknowledgement installation on the museum campus in collaboration with the Spokane Tribe of Indians. The design phase includes work with a landscape architecture/design firm to ensure that the design meets the goals of the tribe and represents the tribal art, history, and culture. (General Fund-State) (One-Time)

4. American Indian Canoe Carving

Funding is provided to fabricate and install a modular, reusable shed structure on the Northwest Museum of Arts and Culture's front plaza to continue the canoe carving program in collaboration with the Upper Columbia United Tribes. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Bond Retirement and Interest**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	2,610,318	2,693,152	2,687,356
2023-25 Maintenance Level	2,912,192	2,982,254	3,036,014
Difference from 2021-23	301,874	289,102	348,658
% Change from 2021-23	11.6%	10.7%	13.0%
Policy Other Changes:			
1. Debt Service Within Debt Limit	59,663	59,663	433,546
Policy -- Other Total	59,663	59,663	433,546
Total Policy Changes	59,663	59,663	433,546
2023-25 Policy Level	2,971,855	3,041,917	3,469,560
Difference from 2021-23	361,537	348,765	782,204
% Change from 2021-23	13.9%	13.0%	29.1%

Comments:

1. Debt Service Within Debt Limit

Funding is provided for regular debt service within the debt limit. (General Fund-State) (Custom)

**2023-25 Omnibus Operating Budget
Conference Proposal
Special Appropriations to the Governor**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	5,451,023	6,926,736	6,193,000
2023-25 Maintenance Level	503,653	506,685	472,870
Difference from 2021-23	-4,947,370	-6,420,051	-5,720,130
% Change from 2021-23	-90.8%	-92.7%	-92.4%
Policy Other Changes:			
1. Behavioral Health Loan Acct	0	10,000	0
2. Community Preservation & Dev Acct	3,336	3,336	0
3. Crime Victim and Witness Asst Acct	4,000	4,000	4,000
4. DNA Database Account	964	964	964
5. Foundational Public Health Services	51,916	76,934	80,984
6. Governor Emergency Funding	300	300	300
7. State Health Care Afford Acct	0	0	-10,000
8. Health Professional Loan Fund	0	10,000	0
9. Horse Racing Commission Op Acct	0	1,150	0
10. Home Visiting Services Acct	4,100	4,100	6,200
11. IT Pool	38,772	47,093	0
12. Judicial Information Systems	20,000	20,000	23,570
13. Lease Cost Pool	0	5,591	0
14. Landlord Mitigation Prog Acct	8,000	8,000	0
15. Office Space Use Reductions	-5,054	-5,054	-13,759
16. Medication for HIV Acct	0	43,000	0
17. NE Wolf-Livestock Management Acct	688	688	0
18. Rural Jobs State Match	0	0	400
19. Statewide Tourism Marketing	5,966	5,966	0
20. Opportunity Scholarship State Match	0	0	11,600
21. WA Innovation Challenge Acct	4,000	4,000	4,000
22. Washington Leadership Board Acct	417	417	113
Policy -- Other Total	137,405	240,485	108,372
Policy -- Transfer Total	30,104	30,104	18,104
Total Policy Changes	167,509	270,589	126,476
2023-25 Policy Level	671,162	777,274	599,346
Difference from 2021-23	-4,779,861	-6,149,462	-5,593,654

**2023-25 Omnibus Operating Budget
Conference Proposal
Special Appropriations to the Governor**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
% Change from 2021-23	-87.7%	-88.8%	-90.3%

Comments:

1. Behavioral Health Loan Acct

One-time funding is appropriated for expenditure from the Washington Student Loan Account to the Behavioral Health Loan Repayment Program Account. (Washington Student Loan Account-State) (One-Time)

2. Community Preservation & Dev Acct

One-time funding is provided for expenditure into the Community Preservation and Development Authority Account (CPDAA)/Operating Subaccount. The CPDAA is used for projects in communities that have been impacted by the construction or operation of major public facilities or other land use decisions. (General Fund-State) (One-Time)

3. Crime Victim and Witness Asst Acct

Funding is provided for expenditure into the Crime Victim and Witness Assistance Account created in Engrossed Substitute House Bill 1169 (Legal financial obligations). (General Fund-State) (Ongoing)

4. DNA Database Account

Funding is provided for expenditure into the DNA Database Account, pursuant to Engrossed Substitute House Bill 1169 (Legal financial obligations), which eliminates a DNA database fee. (General Fund-State) (Ongoing)

5. Foundational Public Health Services

Funds are appropriated to increase Foundational Public Health Services funding that is distributed by the Office of Financial Management (OFM) to local public health jurisdictions, tribal governments and the Department of Health, pursuant to RCW 43.70.515. (General Fund-State; Foundational Public Health Services-State) (Ongoing)

6. Governor Emergency Funding

Funding is provided for the Governor's Emergency Fund, which may be used for the work of any agency, as well as to make emergency assistance available to individuals and families who are underinsured or have no insurance and are recovering from a catastrophic disaster. (General Fund-State) (Ongoing)

7. State Health Care Afford Acct

Funding for expenditure into the State Health Care Affordability Account is adjusted in the 2025-27 biennium. (General Fund-State) (Custom)

8. Health Professional Loan Fund

Funding is appropriated for expenditure from the Washington Student Loan Account to the Health Professional Loan Repayment and Scholarship Program Fund. (Washington Student Loan Account-State) (One-Time)

9. Horse Racing Commission Op Acct

Funding is provided for expenditure into the Horse Racing Commission Operating Account. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Special Appropriations to the Governor**
(Dollars in Thousands)

10. Home Visiting Services Acct

Funding is provided for expenditure into the Home Visiting Services Account. (General Fund-State) (Ongoing)

11. IT Pool

One-time funding is provided for information technology (IT) projects from the IT pool for selected projects, subject to approval by the Office of the Chief Information Officer. (General Fund-State; Health Professions Account-State; Medical Test Site Licensure Account-State; other accounts) (One-Time)

12. Judicial Information Systems

Funding is provided for expenditure into the Judicial Information Systems Account (JISA) to support spending at the Administrative Office of the Courts for IT infrastructure in the judicial branch. (General Fund-State) (Custom)

13. Lease Cost Pool

One-time funding is provided for leased facility relocation costs. OFM shall allocate funds from the lease cost pool. (General Fund-Federal; General Fund-Medicaid; State Agency Office Relocation Pool Account-Non-Appr) (One-Time)

14. Landlord Mitigation Prog Acct

Funds are appropriated for expenditure into the Landlord Mitigation Program Account. (General Fund-State) (One-Time)

15. Office Space Use Reductions

Funding is reduced for downsizing of leased facility space. OFM shall allocate reductions based on the OFM June 2022 opportunities for downsizing space in state leased facilities report. (General Fund-State) (Custom)

16. Medication for HIV Acct

Expenditure authority is transferred from General Fund-Local to the HIV Pharmaceutical Rebate Account for revenue from the medical rebate program for clients living with human immunodeficiency virus (HIV). (General Fund-Local) (One-Time)

17. NE Wolf-Livestock Management Acct

One-time funding is appropriated for expenditure into the Northeast Washington Wolf-Livestock Management Account, which is used for nonlethal wolf deterrence. (General Fund-State) (One-Time)

18. Rural Jobs State Match

Funding is provided for expenditures into the Rural Jobs Program Match Transfer Account for the state match for private contributions to the Rural Jobs Program in the 2025-27 biennium. (Workforce Education Investment Account-State) (Custom)

19. Statewide Tourism Marketing

Funding is appropriated to the Statewide Tourism Marketing Account to support the statewide tourism marketing authority and the statewide tourism marketing program. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget
Conference Proposal
Special Appropriations to the Governor**
(Dollars in Thousands)

20. Opportunity Scholarship State Match

Funding is provided for expenditures into the Opportunity Scholarship Match Transfer Account for the state match for private contributions to the Washington Opportunity Scholarship in the 2025-27 biennium. (Workforce Education Investment Account-State) (Custom)

21. WA Innovation Challenge Acct

Funding is provided for expenditure into the Washington Career and College Pathways Innovation Challenge Program Account. (Workforce Education Investment Account-State) (Ongoing)

22. Washington Leadership Board Acct

Funding is provided for expenditure into the Washington State Leadership Board Account. (General Fund-State) (Custom)

**2023-25 Omnibus Operating Budget
Conference Proposal
Sundry Claims**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	135	135	0
2023-25 Maintenance Level	0	0	0
Difference from 2021-23	-135	-135	0
% Change from 2021-23	-100.0%	-100.0%	n/a
2023-25 Policy Level	0	0	0
Difference from 2021-23	-135	-135	0
% Change from 2021-23	-100.0%	-100.0%	n/a

**2023-25 Omnibus Operating Budget
Conference Proposal
State Employee Compensation Adjustments**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	50,000	84,340	100,000
2023-25 Maintenance Level	0	0	0
Difference from 2021-23	-50,000	-84,340	-100,000
% Change from 2021-23	-100.0%	-100.0%	-100.0%
2023-25 Policy Level	0	0	0
Difference from 2021-23	-50,000	-84,340	-100,000
% Change from 2021-23	-100.0%	-100.0%	-100.0%

**2023-25 Omnibus Operating Budget
Conference Proposal
Contributions to Retirement Systems**
(Dollars in Thousands)

	2023-25		2025-27
	NGF-O	Total Budget	NGF-O
2021-23 Estimated Expenditures	176,100	193,977	186,000
2023-25 Maintenance Level	193,700	212,404	186,000
Difference from 2021-23	17,600	18,427	0
% Change from 2021-23	10.0%	9.5%	0.0%
Policy -- Comp Total	500	500	600
Total Policy Changes	500	500	600
2023-25 Policy Level	194,200	212,904	186,600
Difference from 2021-23	18,100	18,927	600
% Change from 2021-23	10.3%	9.8%	0.3%