

**Proposed 2023-25 Biennial &
2023 Supplemental Budget**

OPERATING BUDGET

Agency Detail

SHB 1140

As Passed House Appropriations

March 29, 2023



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

2023-25 Omnibus Operating Budget

(Dollars in Thousands)

| | SHB 1140 Passed APP | | | PSHB 1140 (H-1762.2) by Rep. Ormsby | | | Difference | | |
|----------------------------------|---------------------|-------------------|--------------------|-------------------------------------|-------------------|--------------------|------------|---------------|----------------|
| | FTEs | NGF-O | Total | FTEs | NGF-O | Total | FTEs | NGF-O | Total |
| Legislative | 900.8 | 274,339 | 301,055 | 900.8 | 272,839 | 299,555 | 0.0 | 1,500 | 1,500 |
| Judicial | 832.5 | 562,026 | 750,969 | 831.5 | 553,226 | 742,169 | 1.0 | 8,800 | 8,800 |
| Governmental Operations | 9,073.4 | 2,449,897 | 9,656,719 | 9,073.4 | 2,434,430 | 9,637,496 | 0.0 | 15,467 | 19,223 |
| Other Human Services | 25,098.6 | 14,460,614 | 39,395,329 | 25,095.6 | 14,459,767 | 39,380,582 | 3.0 | 847 | 14,747 |
| Dept of Social & Health Services | 18,370.6 | 9,955,275 | 20,492,066 | 18,370.6 | 9,918,262 | 20,418,615 | 0.0 | 37,013 | 73,451 |
| Natural Resources | 7,780.8 | 941,043 | 3,256,568 | 7,780.8 | 936,835 | 3,251,860 | 0.0 | 4,208 | 4,708 |
| Transportation | 938.7 | 158,155 | 308,351 | 938.7 | 158,155 | 308,351 | 0.0 | 0 | 0 |
| Public Schools | 394.3 | 30,791,855 | 34,006,068 | 394.3 | 30,787,495 | 34,001,708 | 0.0 | 4,360 | 4,360 |
| Higher Education | 52,169.0 | 5,603,126 | 17,422,045 | 52,169.0 | 5,598,813 | 17,417,732 | 0.0 | 4,313 | 4,313 |
| Other Education | 403.8 | 103,434 | 177,565 | 403.8 | 103,434 | 177,565 | 0.0 | 0 | 0 |
| Special Appropriations | 0.0 | 4,820,795 | 6,242,237 | 0.0 | 4,820,269 | 6,241,711 | 0.0 | 526 | 526 |
| Statewide Total | 115,962.3 | 70,120,559 | 132,008,972 | 115,958.3 | 70,043,525 | 131,877,344 | 4.0 | 77,034 | 131,628 |

2023-25 Omnibus Operating Budget

(Dollars in Thousands)

| | SHB 1140 Passed APP | | | PSHB 1140 (H-1762.2) by Rep. Ormsby | | | Difference | | |
|-------------------------------------|---------------------|----------------|------------------|-------------------------------------|----------------|------------------|------------|---------------|---------------|
| | FTEs | NGF-O | Total | FTEs | NGF-O | Total | FTEs | NGF-O | Total |
| Legislative | | | | | | | | | |
| House of Representatives | 382.1 | 119,203 | 119,203 | 382.1 | 117,703 | 117,703 | 0.0 | 1,500 | 1,500 |
| Senate | 286.3 | 87,952 | 87,952 | 286.3 | 87,952 | 87,952 | 0.0 | 0 | 0 |
| Jt Leg Audit & Review Committee | 31.2 | 0 | 13,708 | 31.2 | 0 | 13,708 | 0.0 | 0 | 0 |
| LEAP Committee | 10.0 | 0 | 5,116 | 10.0 | 0 | 5,116 | 0.0 | 0 | 0 |
| Office of the State Actuary | 19.0 | 806 | 8,108 | 19.0 | 806 | 8,108 | 0.0 | 0 | 0 |
| State Legislative Labor Relations | 5.0 | 1,894 | 1,894 | 5.0 | 1,894 | 1,894 | 0.0 | 0 | 0 |
| Office of Legislative Support Svcs | 48.6 | 11,837 | 12,021 | 48.6 | 11,837 | 12,021 | 0.0 | 0 | 0 |
| Joint Legislative Systems Comm | 72.1 | 40,168 | 40,168 | 72.1 | 40,168 | 40,168 | 0.0 | 0 | 0 |
| Statute Law Committee | 46.6 | 12,479 | 12,885 | 46.6 | 12,479 | 12,885 | 0.0 | 0 | 0 |
| Total Legislative | 900.8 | 274,339 | 301,055 | 900.8 | 272,839 | 299,555 | 0.0 | 1,500 | 1,500 |
| Judicial | | | | | | | | | |
| Supreme Court | 75.7 | 28,191 | 28,191 | 75.7 | 28,191 | 28,191 | 0.0 | 0 | 0 |
| Court of Appeals | 140.6 | 49,221 | 49,221 | 140.6 | 49,221 | 49,221 | 0.0 | 0 | 0 |
| Commission on Judicial Conduct | 15.5 | 5,082 | 5,082 | 15.5 | 5,082 | 5,082 | 0.0 | 0 | 0 |
| Administrative Office of the Courts | 547.7 | 242,710 | 415,675 | 546.7 | 233,910 | 406,875 | 1.0 | 8,800 | 8,800 |
| Office of Public Defense | 37.5 | 123,584 | 133,863 | 37.5 | 123,584 | 133,863 | 0.0 | 0 | 0 |
| Office of Civil Legal Aid | 15.5 | 113,238 | 118,937 | 15.5 | 113,238 | 118,937 | 0.0 | 0 | 0 |
| Total Judicial | 832.5 | 562,026 | 750,969 | 831.5 | 553,226 | 742,169 | 1.0 | 8,800 | 8,800 |
| Total Legislative/Judicial | 1,733.3 | 836,365 | 1,052,024 | 1,732.3 | 826,065 | 1,041,724 | 1.0 | 10,300 | 10,300 |

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

2023-25 Omnibus Operating Budget

(Dollars in Thousands)

| | SHB 1140 Passed APP | | | PSHB 1140 (H-1762.2) by Rep. Ormsby | | | Difference | | |
|-------------------------------------|---------------------|-----------|-----------|-------------------------------------|-----------|-----------|------------|--------|--------|
| | FTEs | NGF-O | Total | FTEs | NGF-O | Total | FTEs | NGF-O | Total |
| Governmental Operations | | | | | | | | | |
| Office of the Governor | 173.8 | 44,916 | 74,585 | 173.8 | 44,916 | 74,585 | 0.0 | 0 | 0 |
| Office of the Lieutenant Governor | 8.9 | 2,530 | 2,625 | 8.9 | 2,530 | 2,625 | 0.0 | 0 | 0 |
| Public Disclosure Commission | 36.1 | 11,635 | 12,717 | 36.1 | 11,635 | 12,717 | 0.0 | 0 | 0 |
| Washington State Leadership Board | 1.0 | 0 | 2,213 | 1.0 | 0 | 2,213 | 0.0 | 0 | 0 |
| Office of the Secretary of State | 353.7 | 84,523 | 159,175 | 353.7 | 82,523 | 157,175 | 0.0 | 2,000 | 2,000 |
| Governor's Office of Indian Affairs | 6.0 | 1,530 | 2,188 | 6.0 | 1,530 | 2,188 | 0.0 | 0 | 0 |
| Asian-Pacific-American Affrs | 3.0 | 1,501 | 1,501 | 3.0 | 1,501 | 1,501 | 0.0 | 0 | 0 |
| Office of the State Treasurer | 69.5 | 500 | 30,926 | 69.5 | 500 | 30,926 | 0.0 | 0 | 0 |
| Office of the State Auditor | 375.6 | 2,121 | 122,896 | 375.6 | 2,121 | 122,896 | 0.0 | 0 | 0 |
| Comm Salaries for Elected Officials | 1.6 | 562 | 562 | 1.6 | 562 | 562 | 0.0 | 0 | 0 |
| Office of the Attorney General | 1,505.1 | 67,215 | 491,557 | 1,505.1 | 67,165 | 491,507 | 0.0 | 50 | 50 |
| Caseload Forecast Council | 19.0 | 5,931 | 5,931 | 19.0 | 5,931 | 5,931 | 0.0 | 0 | 0 |
| Dept of Financial Institutions | 226.9 | 0 | 75,706 | 226.9 | 0 | 75,706 | 0.0 | 0 | 0 |
| Department of Commerce | 511.3 | 1,214,477 | 2,877,425 | 511.3 | 1,201,060 | 2,860,252 | 0.0 | 13,417 | 17,173 |
| Economic & Revenue Forecast Council | 6.1 | 1,913 | 1,963 | 6.1 | 1,913 | 1,963 | 0.0 | 0 | 0 |
| Office of Financial Management | 538.3 | 38,355 | 420,106 | 538.3 | 38,355 | 420,106 | 0.0 | 0 | 0 |
| Office of Administrative Hearings | 226.4 | 0 | 65,551 | 226.4 | 0 | 65,551 | 0.0 | 0 | 0 |
| State Lottery Commission | 144.9 | 0 | 1,426,949 | 144.9 | 0 | 1,426,949 | 0.0 | 0 | 0 |
| Washington State Gambling Comm | 148.3 | 0 | 40,381 | 148.3 | 0 | 40,381 | 0.0 | 0 | 0 |
| WA State Comm on Hispanic Affairs | 13.0 | 3,643 | 3,643 | 13.0 | 3,643 | 3,643 | 0.0 | 0 | 0 |
| African-American Affairs Comm | 3.0 | 1,265 | 1,265 | 3.0 | 1,265 | 1,265 | 0.0 | 0 | 0 |
| Department of Retirement Systems | 338.7 | 387 | 122,321 | 338.7 | 387 | 122,321 | 0.0 | 0 | 0 |
| State Investment Board | 125.4 | 0 | 80,208 | 125.4 | 0 | 80,208 | 0.0 | 0 | 0 |
| Department of Revenue | 1,510.5 | 853,699 | 904,737 | 1,510.5 | 853,699 | 904,737 | 0.0 | 0 | 0 |
| Board of Tax Appeals | 16.7 | 5,308 | 5,308 | 16.7 | 5,308 | 5,308 | 0.0 | 0 | 0 |
| Minority & Women's Business Enterp | 51.8 | 8,861 | 14,436 | 51.8 | 8,861 | 14,436 | 0.0 | 0 | 0 |
| Office of Insurance Commissioner | 276.6 | 0 | 80,843 | 276.6 | 0 | 80,843 | 0.0 | 0 | 0 |
| Consolidated Technology Services | 409.8 | 23,376 | 408,491 | 409.8 | 23,376 | 408,491 | 0.0 | 0 | 0 |

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

2023-25 Omnibus Operating Budget

(Dollars in Thousands)

| | SHB 1140 Passed APP | | | PSHB 1140 (H-1762.2) by Rep. Ormsby | | | Difference | | |
|--------------------------------------|---------------------|------------------|------------------|-------------------------------------|------------------|------------------|------------|---------------|---------------|
| | FTEs | NGF-O | Total | FTEs | NGF-O | Total | FTEs | NGF-O | Total |
| State Board of Accountancy | 12.3 | 0 | 4,542 | 12.3 | 0 | 4,542 | 0.0 | 0 | 0 |
| Bd of Reg Prof Eng & Land Surveyors | 0.0 | 0 | 4,460 | 0.0 | 0 | 4,460 | 0.0 | 0 | 0 |
| Forensic Investigations Council | 0.0 | 0 | 819 | 0.0 | 0 | 819 | 0.0 | 0 | 0 |
| Dept of Enterprise Services | 867.3 | 28,524 | 465,112 | 867.3 | 28,524 | 465,112 | 0.0 | 0 | 0 |
| Washington Horse Racing Commission | 16.0 | 0 | 5,928 | 16.0 | 0 | 5,928 | 0.0 | 0 | 0 |
| Liquor and Cannabis Board | 404.6 | 1,509 | 151,045 | 404.6 | 1,509 | 151,045 | 0.0 | 0 | 0 |
| Utilities and Transportation Comm | 227.6 | 3,249 | 80,253 | 227.6 | 3,249 | 80,253 | 0.0 | 0 | 0 |
| Board for Volunteer Firefighters | 4.1 | 0 | 3,474 | 4.1 | 0 | 3,474 | 0.0 | 0 | 0 |
| Military Department | 361.5 | 30,037 | 1,478,685 | 361.5 | 30,037 | 1,478,685 | 0.0 | 0 | 0 |
| Public Employment Relations Comm | 42.1 | 4,955 | 11,101 | 42.1 | 4,955 | 11,101 | 0.0 | 0 | 0 |
| LEOFF 2 Retirement Board | 8.0 | 0 | 3,682 | 8.0 | 0 | 3,682 | 0.0 | 0 | 0 |
| Archaeology & Historic Preservation | 29.3 | 7,375 | 11,409 | 29.3 | 7,375 | 11,409 | 0.0 | 0 | 0 |
| Total Governmental Operations | 9,073.4 | 2,449,897 | 9,656,719 | 9,073.4 | 2,434,430 | 9,637,496 | 0.0 | 15,467 | 19,223 |

2023-25 Omnibus Operating Budget

(Dollars in Thousands)

| | SHB 1140 Passed APP | | | PSHB 1140 (H-1762.2) by Rep. Ormsby | | | Difference | | |
|------------------------------------|---------------------|-------------------|-------------------|-------------------------------------|-------------------|-------------------|------------|------------|---------------|
| | FTEs | NGF-O | Total | FTEs | NGF-O | Total | FTEs | NGF-O | Total |
| <i>Other Human Services</i> | | | | | | | | | |
| HCA-Community Behavioral Health | 187.3 | 2,159,925 | 5,365,557 | 187.3 | 2,148,925 | 5,355,557 | 0.0 | 11,000 | 10,000 |
| HCA-Health Benef Exch | 0.0 | 14,631 | 262,828 | 0.0 | 14,033 | 262,028 | 0.0 | 598 | 800 |
| HCA-Other | 1,212.7 | 5,355,789 | 21,783,575 | 1,212.7 | 5,354,662 | 21,780,635 | 0.0 | 1,127 | 2,940 |
| HCA-Employee Benefits | 94.9 | 0 | 200,233 | 94.9 | 0 | 200,233 | 0.0 | 0 | 0 |
| HCA-School Employee Benefits | 66.6 | 0 | 116,647 | 66.6 | 0 | 116,647 | 0.0 | 0 | 0 |
| Human Rights Commission | 51.2 | 8,524 | 11,264 | 51.2 | 8,524 | 11,264 | 0.0 | 0 | 0 |
| Bd of Industrial Insurance Appeals | 165.5 | 0 | 52,489 | 165.5 | 0 | 52,489 | 0.0 | 0 | 0 |
| Criminal Justice Training Comm | 127.8 | 113,839 | 137,421 | 127.8 | 112,239 | 135,821 | 0.0 | 1,600 | 1,600 |
| Independent Investigations | 99.0 | 41,345 | 41,345 | 99.0 | 41,345 | 41,345 | 0.0 | 0 | 0 |
| Department of Labor and Industries | 3,269.4 | 52,793 | 993,179 | 3,269.4 | 52,793 | 992,672 | 0.0 | 0 | 507 |
| Department of Health | 2,262.1 | 328,487 | 1,806,573 | 2,262.1 | 327,537 | 1,805,623 | 0.0 | 950 | 950 |
| Department of Veterans' Affairs | 911.2 | 55,339 | 218,913 | 911.2 | 75,905 | 227,101 | 0.0 | -20,566 | -8,188 |
| CYF - Children and Families | 2,667.6 | 950,015 | 1,445,580 | 2,667.6 | 949,095 | 1,444,660 | 0.0 | 920 | 920 |
| CYF - Juvenile Rehabilitation | 1,044.3 | 276,477 | 277,376 | 1,044.3 | 276,197 | 277,096 | 0.0 | 280 | 280 |
| CYF - Early Learning | 412.1 | 1,757,403 | 2,354,229 | 412.1 | 1,752,965 | 2,349,791 | 0.0 | 4,438 | 4,438 |
| CYF - Program Support | 778.4 | 484,828 | 631,838 | 775.4 | 484,828 | 631,838 | 3.0 | 0 | 0 |
| Department of Corrections | 9,416.1 | 2,774,400 | 2,790,558 | 9,416.1 | 2,773,900 | 2,790,058 | 0.0 | 500 | 500 |
| Dept of Services for the Blind | 80.3 | 13,013 | 40,764 | 80.3 | 13,013 | 40,764 | 0.0 | 0 | 0 |
| Employment Security Department | 2,252.5 | 73,806 | 864,960 | 2,252.5 | 73,806 | 864,960 | 0.0 | 0 | 0 |
| Total Other Human Services | 25,098.6 | 14,460,614 | 39,395,329 | 25,095.6 | 14,459,767 | 39,380,582 | 3.0 | 847 | 14,747 |

2023-25 Omnibus Operating Budget

(Dollars in Thousands)

| | SHB 1140 Passed APP | | | PSHB 1140 (H-1762.2) by Rep. Ormsby | | | Difference | | |
|--|---------------------|-------------------|-------------------|-------------------------------------|-------------------|-------------------|------------|---------------|---------------|
| | FTEs | NGF-O | Total | FTEs | NGF-O | Total | FTEs | NGF-O | Total |
| <i>Dept of Social & Health Services</i> | | | | | | | | | |
| Mental Health | 4,920.5 | 1,177,999 | 1,332,131 | 4,920.5 | 1,177,999 | 1,332,131 | 0.0 | 0 | 0 |
| Developmental Disabilities | 4,900.3 | 2,563,950 | 5,268,998 | 4,900.3 | 2,563,445 | 5,268,316 | 0.0 | 505 | 682 |
| Long-Term Care | 2,705.4 | 4,553,967 | 10,367,427 | 2,705.4 | 4,519,459 | 10,296,658 | 0.0 | 34,508 | 70,769 |
| Economic Services Administration | 4,157.4 | 1,263,601 | 2,911,079 | 4,157.4 | 1,261,601 | 2,909,079 | 0.0 | 2,000 | 2,000 |
| Vocational Rehabilitation | 320.1 | 49,786 | 159,833 | 320.1 | 49,786 | 159,833 | 0.0 | 0 | 0 |
| Administration/Support Svcs | 615.2 | 93,282 | 148,870 | 615.2 | 93,282 | 148,870 | 0.0 | 0 | 0 |
| Special Commitment Center | 482.7 | 153,141 | 153,141 | 482.7 | 153,141 | 153,141 | 0.0 | 0 | 0 |
| Payments to Other Agencies | 0.0 | 99,549 | 150,587 | 0.0 | 99,549 | 150,587 | 0.0 | 0 | 0 |
| Information System Services | 119.8 | 0 | 0 | 119.8 | 0 | 0 | 0.0 | 0 | 0 |
| Consolidated Field Services | 149.4 | 0 | 0 | 149.4 | 0 | 0 | 0.0 | 0 | 0 |
| Total Dept of Social & Health Services | 18,370.6 | 9,955,275 | 20,492,066 | 18,370.6 | 9,918,262 | 20,418,615 | 0.0 | 37,013 | 73,451 |
| Total Human Services | 43,469.2 | 24,415,889 | 59,887,395 | 43,466.2 | 24,378,029 | 59,799,197 | 3.0 | 37,860 | 88,198 |

2023-25 Omnibus Operating Budget

(Dollars in Thousands)

| | SHB 1140 Passed APP | | | PSHB 1140 (H-1762.2) by Rep. Ormsby | | | Difference | | |
|-------------------------------------|---------------------|----------------|------------------|-------------------------------------|----------------|------------------|------------|--------------|--------------|
| | FTEs | NGF-O | Total | FTEs | NGF-O | Total | FTEs | NGF-O | Total |
| <i>Natural Resources</i> | | | | | | | | | |
| Columbia River Gorge Commission | 12.5 | 2,926 | 5,607 | 12.5 | 2,926 | 5,607 | 0.0 | 0 | 0 |
| Department of Ecology | 2,126.5 | 77,080 | 814,784 | 2,126.5 | 77,080 | 814,784 | 0.0 | 0 | 0 |
| WA Pollution Liab Insurance Program | 52.4 | 0 | 13,783 | 52.4 | 0 | 13,783 | 0.0 | 0 | 0 |
| Energy Facility Site Eval Council | 30.0 | 1,786 | 32,123 | 30.0 | 1,786 | 32,123 | 0.0 | 0 | 0 |
| State Parks and Recreation Comm | 866.5 | 69,416 | 237,197 | 866.5 | 69,416 | 237,197 | 0.0 | 0 | 0 |
| Recreation and Conservation Office | 26.0 | 11,522 | 24,687 | 26.0 | 11,522 | 24,687 | 0.0 | 0 | 0 |
| Environ & Land Use Hearings Office | 22.7 | 6,956 | 7,854 | 22.7 | 6,956 | 7,854 | 0.0 | 0 | 0 |
| State Conservation Commission | 33.4 | 32,551 | 77,699 | 33.4 | 32,551 | 77,699 | 0.0 | 0 | 0 |
| Dept of Fish and Wildlife | 1,842.9 | 309,319 | 688,074 | 1,842.9 | 305,511 | 684,266 | 0.0 | 3,808 | 3,808 |
| Puget Sound Partnership | 54.7 | 17,187 | 51,811 | 54.7 | 17,187 | 51,811 | 0.0 | 0 | 0 |
| Department of Natural Resources | 1,760.0 | 303,214 | 903,396 | 1,760.0 | 303,214 | 903,396 | 0.0 | 0 | 0 |
| Department of Agriculture | 953.4 | 109,086 | 399,553 | 953.4 | 108,686 | 398,653 | 0.0 | 400 | 900 |
| Total Natural Resources | 7,780.8 | 941,043 | 3,256,568 | 7,780.8 | 936,835 | 3,251,860 | 0.0 | 4,208 | 4,708 |

2023-25 Omnibus Operating Budget

(Dollars in Thousands)

| | SHB 1140 Passed APP | | | PSHB 1140 (H-1762.2) by Rep. Ormsby | | | Difference | | |
|------------------------------|---------------------|----------------|----------------|-------------------------------------|----------------|----------------|------------|----------|----------|
| | FTEs | NGF-O | Total | FTEs | NGF-O | Total | FTEs | NGF-O | Total |
| <i>Transportation</i> | | | | | | | | | |
| Washington State Patrol | 659.7 | 149,004 | 243,600 | 659.7 | 149,004 | 243,600 | 0.0 | 0 | 0 |
| Department of Licensing | 279.1 | 9,151 | 64,751 | 279.1 | 9,151 | 64,751 | 0.0 | 0 | 0 |
| Total Transportation | 938.7 | 158,155 | 308,351 | 938.7 | 158,155 | 308,351 | 0.0 | 0 | 0 |

2023-25 Omnibus Operating Budget

(Dollars in Thousands)

| | SHB 1140 Passed APP | | | PSHB 1140 (H-1762.2) by Rep. Ormsby | | | Difference | | |
|------------------------------------|---------------------|-------------------|-------------------|-------------------------------------|-------------------|-------------------|------------|--------------|--------------|
| | FTEs | NGF-O | Total | FTEs | NGF-O | Total | FTEs | NGF-O | Total |
| Public Schools | | | | | | | | | |
| OSPI & Statewide Programs | 323.2 | 117,683 | 248,199 | 323.2 | 117,683 | 248,199 | 0.0 | 0 | 0 |
| State Board of Education | 10.9 | 10,844 | 10,844 | 10.9 | 10,844 | 10,844 | 0.0 | 0 | 0 |
| Professional Educator Standards Bd | 13.9 | 45,164 | 45,168 | 13.9 | 45,164 | 45,168 | 0.0 | 0 | 0 |
| General Apportionment | 0.0 | 21,599,844 | 21,661,692 | 0.0 | 21,599,844 | 21,661,692 | 0.0 | 0 | 0 |
| Pupil Transportation | 0.0 | 1,500,081 | 1,500,081 | 0.0 | 1,500,081 | 1,500,081 | 0.0 | 0 | 0 |
| School Food Services | 0.0 | 120,617 | 831,307 | 0.0 | 120,617 | 831,307 | 0.0 | 0 | 0 |
| Special Education | 0.5 | 3,345,929 | 3,942,400 | 0.5 | 3,345,929 | 3,942,400 | 0.0 | 0 | 0 |
| Educational Service Districts | 0.0 | 74,023 | 79,023 | 0.0 | 74,023 | 79,023 | 0.0 | 0 | 0 |
| Levy Equalization | 0.0 | 446,628 | 446,628 | 0.0 | 446,628 | 446,628 | 0.0 | 0 | 0 |
| Elementary/Secondary School Improv | 0.0 | 0 | 9,802 | 0.0 | 0 | 9,802 | 0.0 | 0 | 0 |
| Institutional Education | 0.0 | 29,911 | 29,911 | 0.0 | 29,911 | 29,911 | 0.0 | 0 | 0 |
| Ed of Highly Capable Students | 0.0 | 67,508 | 67,508 | 0.0 | 67,508 | 67,508 | 0.0 | 0 | 0 |
| Education Reform | 28.4 | 286,503 | 383,420 | 28.4 | 286,503 | 383,420 | 0.0 | 0 | 0 |
| Transition to Kindergarten | 0.0 | 58,102 | 58,102 | 0.0 | 58,102 | 58,102 | 0.0 | 0 | 0 |
| Grants and Pass-Through Funding | 7.5 | 152,810 | 1,110,676 | 7.5 | 148,450 | 1,106,316 | 0.0 | 4,360 | 4,360 |
| Transitional Bilingual Instruction | 0.0 | 480,933 | 588,057 | 0.0 | 480,933 | 588,057 | 0.0 | 0 | 0 |
| Learning Assistance Program (LAP) | 0.0 | 951,069 | 1,484,556 | 0.0 | 951,069 | 1,484,556 | 0.0 | 0 | 0 |
| Charter Schools Apportionment | 0.0 | 189,508 | 189,508 | 0.0 | 189,508 | 189,508 | 0.0 | 0 | 0 |
| Charter School Commission | 10.0 | 23 | 4,511 | 10.0 | 23 | 4,511 | 0.0 | 0 | 0 |
| Compensation Adjustments | 0.0 | 1,314,675 | 1,314,675 | 0.0 | 1,314,675 | 1,314,675 | 0.0 | 0 | 0 |
| Total Public Schools | 394.3 | 30,791,855 | 34,006,068 | 394.3 | 30,787,495 | 34,001,708 | 0.0 | 4,360 | 4,360 |

2023-25 Omnibus Operating Budget

(Dollars in Thousands)

| | SHB 1140 Passed APP | | | PSHB 1140 (H-1762.2) by Rep. Ormsby | | | Difference | | |
|-------------------------------------|---------------------|-------------------|-------------------|-------------------------------------|-------------------|-------------------|------------|--------------|--------------|
| | FTEs | NGF-O | Total | FTEs | NGF-O | Total | FTEs | NGF-O | Total |
| Higher Education | | | | | | | | | |
| Student Achievement Council | 128.8 | 1,060,719 | 1,304,742 | 128.8 | 1,060,519 | 1,304,542 | 0.0 | 200 | 200 |
| University of Washington | 25,165.8 | 959,031 | 8,510,243 | 25,165.8 | 956,418 | 8,507,630 | 0.0 | 2,613 | 2,613 |
| Washington State University | 6,452.0 | 621,450 | 1,939,898 | 6,452.0 | 619,950 | 1,938,398 | 0.0 | 1,500 | 1,500 |
| Eastern Washington University | 1,476.9 | 164,011 | 380,903 | 1,476.9 | 164,011 | 380,903 | 0.0 | 0 | 0 |
| Central Washington University | 1,751.9 | 160,096 | 440,212 | 1,751.9 | 160,096 | 440,212 | 0.0 | 0 | 0 |
| The Evergreen State College | 693.2 | 83,660 | 183,694 | 693.2 | 83,660 | 183,694 | 0.0 | 0 | 0 |
| Western Washington University | 1,879.4 | 227,111 | 485,328 | 1,879.4 | 227,111 | 485,328 | 0.0 | 0 | 0 |
| Community/Technical College System | 14,621.1 | 2,327,048 | 4,177,025 | 14,621.1 | 2,327,048 | 4,177,025 | 0.0 | 0 | 0 |
| Total Higher Education | 52,169.0 | 5,603,126 | 17,422,045 | 52,169.0 | 5,598,813 | 17,417,732 | 0.0 | 4,313 | 4,313 |
| Other Education | | | | | | | | | |
| State School for the Blind | 102.5 | 21,065 | 27,454 | 102.5 | 21,065 | 27,454 | 0.0 | 0 | 0 |
| Deaf and Hard of Hearing Youth | 158.0 | 34,038 | 37,484 | 158.0 | 34,038 | 37,484 | 0.0 | 0 | 0 |
| Workforce Trng & Educ Coord Board | 31.1 | 15,661 | 73,263 | 31.1 | 15,661 | 73,263 | 0.0 | 0 | 0 |
| Washington State Arts Commission | 24.9 | 14,045 | 16,412 | 24.9 | 14,045 | 16,412 | 0.0 | 0 | 0 |
| Washington State Historical Society | 46.8 | 10,219 | 12,868 | 46.8 | 10,219 | 12,868 | 0.0 | 0 | 0 |
| East Wash State Historical Society | 40.6 | 8,406 | 10,084 | 40.6 | 8,406 | 10,084 | 0.0 | 0 | 0 |
| Total Other Education | 403.8 | 103,434 | 177,565 | 403.8 | 103,434 | 177,565 | 0.0 | 0 | 0 |
| Total Education | 52,967.1 | 36,498,415 | 51,605,678 | 52,967.1 | 36,489,742 | 51,597,005 | 0.0 | 8,673 | 8,673 |

2023-25 Omnibus Operating Budget

(Dollars in Thousands)

| | SHB 1140 Passed APP | | | PSHB 1140 (H-1762.2) by Rep. Ormsby | | | Difference | | |
|--------------------------------------|---------------------|------------------|------------------|-------------------------------------|------------------|------------------|------------|------------|------------|
| | FTEs | NGF-O | Total | FTEs | NGF-O | Total | FTEs | NGF-O | Total |
| <i>Special Appropriations</i> | | | | | | | | | |
| Bond Retirement and Interest | 0.0 | 2,972,838 | 3,042,900 | 0.0 | 2,972,838 | 3,042,900 | 0.0 | 0 | 0 |
| Special Approps to the Governor | 0.0 | 787,103 | 1,007,005 | 0.0 | 786,577 | 1,006,479 | 0.0 | 526 | 526 |
| State Employee Compensation Adjust | 0.0 | 867,154 | 1,979,928 | 0.0 | 867,154 | 1,979,928 | 0.0 | 0 | 0 |
| Contributions to Retirement Systems | 0.0 | 193,700 | 212,404 | 0.0 | 193,700 | 212,404 | 0.0 | 0 | 0 |
| Total Special Appropriations | 0.0 | 4,820,795 | 6,242,237 | 0.0 | 4,820,269 | 6,241,711 | 0.0 | 526 | 526 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
House of Representatives
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|--------------|----------------|----------------|
| 2023-25 Carryforward Level | 382.1 | 106,116 | 106,116 |
| 2023-25 Maintenance Level | 382.1 | 117,703 | 117,703 |
| Policy Other Changes: | | | |
| 1. Leg. Civics Education Program | 0.0 | 1,500 | 1,500 |
| Policy -- Other Total | 0.0 | 1,500 | 1,500 |
| Total Policy Changes | 0.0 | 1,500 | 1,500 |
| 2023-25 Policy Level | 382.1 | 119,203 | 119,203 |

Comments:

1. Leg. Civics Education Program

One-time funding is provided for the Legislature to provide a grant through the Legislative Civics Education Program to a youth development organization for its mock trial and youth legislature programs. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Senate
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|--------------|---------------|---------------|
| 2023-25 Carryforward Level | 286.3 | 80,916 | 80,916 |
| 2023-25 Maintenance Level | 286.3 | 87,952 | 87,952 |
| 2023-25 Policy Level | 286.3 | 87,952 | 87,952 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Joint Legislative Audit & Review Committee
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|------------|---------------|
| 2023-25 Carryforward Level | 28.0 | 492 | 10,940 |
| 2023-25 Maintenance Level | 28.0 | 0 | 12,030 |
| Policy Other Changes: | | | |
| 1. Health Information Sharing | 0.0 | 0 | 175 |
| 2. Special Education Performance Audit | 3.2 | 0 | 1,503 |
| Policy -- Other Total | 3.2 | 0 | 1,678 |
| Total Policy Changes | 3.2 | 0 | 1,678 |
| 2023-25 Policy Level | 31.2 | 0 | 13,708 |

Comments:

1. Health Information Sharing

One-time funding is provided to study communication and health care information sharing among state agencies and local governments that house individuals in total confinement. (Performance Audits of Government Account-State)

2. Special Education Performance Audit

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Legislative Evaluation & Accountability Pgm Cmte
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|-------------|----------|--------------|
| 2023-25 Carryforward Level | 10.0 | 0 | 4,847 |
| 2023-25 Maintenance Level | 10.0 | 0 | 5,116 |
| 2023-25 Policy Level | 10.0 | 0 | 5,116 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Office of the State Actuary
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|-------------|------------|--------------|
| 2023-25 Carryforward Level | 19.0 | 782 | 7,703 |
| 2023-25 Maintenance Level | 19.0 | 806 | 8,108 |
| 2023-25 Policy Level | 19.0 | 806 | 8,108 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Office of State Legislative Labor Relations
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|------------|--------------|--------------|
| 2023-25 Carryforward Level | 5.0 | 1,894 | 1,894 |
| 2023-25 Maintenance Level | 5.0 | 1,894 | 1,894 |
| 2023-25 Policy Level | 5.0 | 1,894 | 1,894 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Office of Legislative Support Services
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|-------------|---------------|---------------|
| 2023-25 Carryforward Level | 45.6 | 10,009 | 10,193 |
| 2023-25 Maintenance Level | 48.6 | 11,837 | 12,021 |
| 2023-25 Policy Level | 48.6 | 11,837 | 12,021 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Joint Legislative Systems Committee
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|------------------------------------|-------------|---------------|---------------|
| 2023-25 Carryforward Level | 71.1 | 32,039 | 32,039 |
| 2023-25 Maintenance Level | 68.1 | 35,698 | 35,698 |
| Policy Other Changes: | | | |
| 1. Constituent Mgmt Implementation | 0.0 | 300 | 300 |
| 2. Network Monitoring Tool | 0.0 | 320 | 320 |
| 3. Public Website Portal | 4.0 | 3,600 | 3,600 |
| 4. Cybersecurity & Data Audits | 0.0 | 250 | 250 |
| Policy -- Other Total | 4.0 | 4,470 | 4,470 |
| Total Policy Changes | 4.0 | 4,470 | 4,470 |
| 2023-25 Policy Level | 72.1 | 40,168 | 40,168 |

Comments:

1. Constituent Mgmt Implementation

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

2. Network Monitoring Tool

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

3. Public Website Portal

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

4. Cybersecurity & Data Audits

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Statute Law Committee
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|-------------|---------------|---------------|
| 2023-25 Carryforward Level | 46.6 | 11,479 | 11,877 |
| 2023-25 Maintenance Level | 46.6 | 12,479 | 12,885 |
| 2023-25 Policy Level | 46.6 | 12,479 | 12,885 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Redistricting Commission
(Dollars in Thousands)

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Supreme Court
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|---------------|---------------|
| 2023-25 Carryforward Level | 61.9 | 22,079 | 22,079 |
| 2023-25 Maintenance Level | 61.9 | 23,490 | 23,490 |
| Policy Other Changes: | | | |
| 1. Externship Stipends | 0.0 | 600 | 600 |
| Policy -- Other Total | 0.0 | 600 | 600 |
| Policy Transfer Changes: | | | |
| 2. Merge Law Library into Supr. Court | 13.8 | 4,101 | 4,101 |
| Policy -- Transfer Total | 13.8 | 4,101 | 4,101 |
| Total Policy Changes | 13.8 | 4,701 | 4,701 |
| 2023-25 Policy Level | 75.7 | 28,191 | 28,191 |

Comments:

1. Externship Stipends

Funding is provided to compensate up to 25 externs with stipends (totaling \$3,000 per month for up to 4 months each) employed at the Supreme Court. (General Fund-State)

2. Merge Law Library into Supr. Court

Funding is transferred from the State Law Library to the Washington State Supreme Court to provide for the merger of the State Law Library within the State Supreme Court. Funding includes funds to restore access to various titles in the State Law Library's collection (such as treatises) which were previously reduced or eliminated due to inflation in legal publishing costs. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
State Law Library
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|---------------|---------------|
| 2023-25 Carryforward Level | 13.8 | 3,874 | 3,874 |
| 2023-25 Maintenance Level | 13.8 | 3,902 | 3,902 |
| Policy Other Changes: | | | |
| 1. Law Library Collection | 0.0 | 199 | 199 |
| Policy -- Other Total | 0.0 | 199 | 199 |
| Policy Transfer Changes: | | | |
| 2. Merge Law Library into Supr. Court | -13.8 | -4,101 | -4,101 |
| Policy -- Transfer Total | -13.8 | -4,101 | -4,101 |
| Total Policy Changes | -13.8 | -3,902 | -3,902 |
| 2023-25 Policy Level | 0.0 | 0 | 0 |

Comments:

1. Law Library Collection

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

2. Merge Law Library into Supr. Court

Funding is transferred from the State Law Library to the Washington State Supreme Court to provide for the merger of the State Law Library within the State Supreme Court. Funding includes funds to restore access to various titles in the State Law Library's collection (such as treatises) which were previously reduced or eliminated due to inflation in legal publishing costs. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Court of Appeals
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|--------------|---------------|---------------|
| 2023-25 Carryforward Level | 140.6 | 45,261 | 45,261 |
| 2023-25 Maintenance Level | 140.6 | 46,712 | 46,712 |
| Policy Other Changes: | | | |
| 1. Offer Externship Stipends | 0.0 | 672 | 672 |
| Policy -- Other Total | 0.0 | 672 | 672 |
| Policy Comp Changes: | | | |
| 2. Merit System Increments | 0.0 | 511 | 511 |
| 3. Implement 2021 Salary Survey | 0.0 | 1,326 | 1,326 |
| Policy -- Comp Total | 0.0 | 1,837 | 1,837 |
| Total Policy Changes | 0.0 | 2,509 | 2,509 |
| 2023-25 Policy Level | 140.6 | 49,221 | 49,221 |

Comments:

1. Offer Externship Stipends

Funding is provided to compensate up to 28 externs with stipends (totaling \$3,000 per month for up to 4 months each) employed at the Court of Appeals (COA). (General Fund-State)

2. Merit System Increments

The Court of Appeals requests funding to continue providing merit increases for eligible employees. (General Fund-State)

3. Implement 2021 Salary Survey

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Commission on Judicial Conduct
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-------------------------------------|-------------|--------------|--------------|
| 2023-25 Carryforward Level | 11.5 | 3,381 | 3,381 |
| 2023-25 Maintenance Level | 11.5 | 3,361 | 3,361 |
| <i>Policy Other Changes:</i> | | | |
| 1. Caseload Changes | 4.0 | 1,721 | 1,721 |
| Policy -- Other Total | 4.0 | 1,721 | 1,721 |
| Total Policy Changes | 4.0 | 1,721 | 1,721 |
| 2023-25 Policy Level | 15.5 | 5,082 | 5,082 |

Comments:

1. Caseload Changes

Funding is provided for additional staff, IT support, and associated goods and services to investigate and resolve ethical misconduct complaints and contested cases in the state's judiciary. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Administrative Office of the Courts
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|--------------|----------------|----------------|
| 2023-25 Carryforward Level | 498.2 | 178,926 | 248,038 |
| 2023-25 Maintenance Level | 498.2 | 184,126 | 253,238 |
| Policy Other Changes: | | | |
| 1. State v. Blake | 0.0 | 0 | 103,853 |
| 2. Equipment Replacement | 0.0 | 1,557 | 1,557 |
| 3. Lactation Room- Court Buildings | 0.0 | 250 | 250 |
| 4. Carry Forward Adjustment Correction | 0.0 | -8,650 | -8,650 |
| 5. Data for Justice Initiative | 2.5 | 905 | 905 |
| 6. Research Jury Race and Gender Bias | 1.0 | 403 | 403 |
| 7. Examine Disability Bias | 1.0 | 804 | 804 |
| 8. Domestic Violence | 2.2 | 2,700 | 2,700 |
| 9. Equity Dashboard | 0.0 | 250 | 250 |
| 10. Hope Cards | 2.0 | 750 | 750 |
| 11. Cts of Limited Juris Case Mgmt Syst | 3.5 | 5,217 | 5,217 |
| 12. Judge Pro Tempore Compensation | 0.0 | 36 | 36 |
| 13. Jury Pay- Pilot Program | 0.0 | 1,100 | 1,100 |
| 14. Legal Financial Obligations Study | 0.0 | 150 | 150 |
| 15. Migrate to Office 365 | 4.0 | 2,700 | 2,700 |
| 16. Upgrade Business Intelligence Tool | 0.0 | 950 | 950 |
| 17. Develop Integration Platform | 0.0 | 2,237 | 2,237 |
| 18. eFiling: Superior Court Case Mgmt | 0.0 | 3,200 | 3,200 |
| 19. Develop Court Interpreter Sched Sys | 0.0 | 240 | 240 |
| 20. Automate Court Forms | 1.0 | 846 | 846 |
| 21. Continue Data Quality Team Funding | 6.0 | 2,180 | 2,180 |
| 22. Appellate Ct. IT Tech Support Staff | 4.0 | 2,618 | 2,618 |
| 23. Blake-Admin, Refunds & Scheduling | 5.0 | 1,627 | 1,627 |
| 24. Language Access Interpreter Program | 2.0 | 589 | 589 |
| 25. Pilot Pretrial Service Program | 1.0 | 4,854 | 4,854 |
| 26. Guardian Monitoring Program | 0.0 | 170 | 170 |
| 27. Water Rights Adjudication | 2.0 | 1,880 | 1,880 |
| 28. Sentencing: Prior Juvenile Offenses | 0.0 | 2,214 | 2,214 |
| 29. Staff: Administrative Office of Cts | 1.0 | 203 | 203 |
| 30. Ct. Security Matching Grant Pgm | 1.0 | 2,000 | 2,000 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Administrative Office of the Courts
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|--------------|----------------|----------------|
| 31. Therapeutic Court Funding | 2.5 | 20,630 | 20,630 |
| 32. Family Treatment Crt Team | 3.6 | 1,168 | 1,168 |
| 33. Juv Courts & Advocate Programs | 0.0 | 240 | 240 |
| 34. Expand & Evaluate Self-Help Centers | 0.0 | 1,040 | 1,040 |
| 35. Online Court Education | 4.0 | 1,298 | 1,298 |
| 36. Translate Pattern Court Forms | 0.0 | 150 | 150 |
| 37. Uniform Child Abduction Act | 0.2 | 58 | 58 |
| 38. Unlawful Possession of Firearm | 0.1 | 20 | 20 |
| Policy -- Other Total | 49.5 | 58,584 | 162,437 |
| Total Policy Changes | 49.5 | 58,584 | 162,437 |
| 2023-25 Policy Level | 547.7 | 242,710 | 415,675 |

Comments:

1. State v. Blake

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

2. Equipment Replacement

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

3. Lactation Room- Court Buildings

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

4. Carry Forward Adjustment Correction

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

5. Data for Justice Initiative

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

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Administrative Office of the Courts

(Dollars in Thousands)

6. Research Jury Race and Gender Bias

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

7. Examine Disability Bias

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

8. Domestic Violence

Funding is provided to implement Engrossed Second Substitute House Bill 1715 (Domestic violence) that 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)

9. 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)

10. Hope Cards

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

11. Cts of Limited Juris Case Mgmt Syst

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

12. Judge Pro Tempore Compensation

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

13. Jury Pay- Pilot Program

Funding is provided for a 1-year juror pilot program for the Pierce County Superior Court to pay individuals \$100 per day instead of the normal \$10 per day for each day that the individual appears during their term of jury service. (General Fund-State)

14. Legal Financial Obligations Study

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

15. Migrate to Office 365

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

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Administrative Office of the Courts

(Dollars in Thousands)

16. Upgrade Business Intelligence Tool

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

17. Develop Integration Platform

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

18. eFiling: Superior Court Case Mgmt

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

19. Develop Court Interpreter Sched Sys

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

20. Automate Court Forms

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

21. Continue Data Quality Team Funding

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

22. 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)

23. Blake-Admin, Refunds & Scheduling

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

24. Language Access Interpreter Program

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

25. Pilot Pretrial Service Program

One-time funding is provided to support 5 programs in courts without pretrial services. (General Fund-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Administrative Office of the Courts

(Dollars in Thousands)

26. Guardian Monitoring Program

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

27. 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)

28. 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)

29. Staff: Administrative Office of Cts

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

30. 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)

31. Therapeutic Court Funding

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

32. Family Treatment Crt Team

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

33. Juv Courts & Advocate Programs

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

34. Expand & Evaluate Self-Help Centers

One-time funding is provided to continue the current 2 pilot self-help centers through the 2023-25 biennium and to perform an evaluation on the performance of the program. (General Fund-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Administrative Office of the Courts

(Dollars in Thousands)

35. Online Court Education

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

36. Translate Pattern Court Forms

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

37. Uniform Child Abduction Act

Funding is provided to implement Substitute House Bill 1121 (Uniform Child Abduction Act) to provide a process by which a court may impose preventative restrictions and conditions if the court finds there is a credible risk of child abduction. (General Fund-State)

38. 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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Office of Public Defense
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|-------------|----------------|----------------|
| 2023-25 Carryforward Level | 25.0 | 102,029 | 106,008 |
| 2023-25 Maintenance Level | 25.0 | 102,047 | 106,026 |
| Policy Other Changes: | | | |
| 1. M365 from Central Service Model | 0.0 | 8 | 8 |
| 2. Attorney Vendor Rate Adjustment | 0.0 | 10,276 | 10,276 |
| 3. Prefiling Parent Representation | 1.0 | 3,420 | 3,420 |
| 4. Youth Access to Counsel Program | 0.0 | 334 | 334 |
| 5. Defense: Social Workers | 0.0 | 872 | 872 |
| 6. Electronic Access to Court Docs | 0.0 | 254 | 254 |
| 7. OPD Worksite Security | 0.0 | 113 | 113 |
| 8. OPD Website Upgrade | 0.0 | 202 | 202 |
| 9. Legal Support Staff | 2.0 | 365 | 365 |
| 10. Public Def. Recruitment Specialist | 1.0 | 343 | 343 |
| 11. Redemption Project of Washington | 0.0 | 990 | 990 |
| 12. IT Software and Service Update | 1.0 | 861 | 861 |
| 13. DOJ Regional Juv Defense Initiative | 0.0 | 0 | 300 |
| 14. State v. Blake-Public Defense | 6.0 | 0 | 6,000 |
| 15. Parents for Parents Program | 0.0 | 1,868 | 1,868 |
| 16. Legal Consult. -Voluntary Placement | 1.5 | 1,631 | 1,631 |
| Policy -- Other Total | 12.5 | 21,537 | 27,837 |
| Total Policy Changes | 12.5 | 21,537 | 27,837 |
| 2023-25 Policy Level | 37.5 | 123,584 | 133,863 |

Comments:

1. M365 from Central Service Model

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

2. Attorney Vendor Rate Adjustment

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

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Office of Public Defense

(Dollars in Thousands)

3. Prefiling Parent Representation

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

4. Youth Access to Counsel Program

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

5. Defense: Social Workers

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

6. Electronic Access to Court Docs

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

7. 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)

8. OPD Website Upgrade

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

9. Legal Support Staff

Funding is provided for 2 paralegals/legal assistants to staff the OPD's Disproportionality Legal Training, Appellate, Parent Representation, Public Defense Improvement, and the Chapter 71.09 RCW Civil Commitment programs. (General Fund-State)

10. Public Def. Recruitment Specialist

Funding is provided for a full-time public defense recruitment specialist position and an half-time program assistant position to address local recruitment and retention challenges in the public defense profession. (General Fund-State)

11. Redemption Project of Washington

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

12. IT Software and Service Update

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

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Office of Public Defense

(Dollars in Thousands)

13. DOJ Regional Juv Defense Initiative

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

14. State v. Blake-Public Defense

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)

15. Parents for Parents Program

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

16. Legal Consult. -Voluntary Placement

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Office of Civil Legal Aid
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|----------------|----------------|
| 2023-25 Carryforward Level | 8.5 | 93,613 | 96,925 |
| 2023-25 Maintenance Level | 13.0 | 93,770 | 97,082 |
| Policy Other Changes: | | | |
| 1. Civil Legal Aid Vendor Rate Adjust. | 0.0 | 4,156 | 4,156 |
| 2. Children's Represent. Prog. Vendor | 0.0 | 2,110 | 2,110 |
| 3. Tenant Right to Counsel Program | 0.0 | 2,666 | 2,666 |
| 4. Tenant Right to Couns. Rate Adj. | 0.0 | 1,756 | 1,756 |
| 5. State v. Blake-Civil Legal Aid | 0.0 | 0 | 2,387 |
| 6. Counsel - Youth Dependency Cases | 0.0 | 2,717 | 2,717 |
| 7. Domestic Violence | 2.5 | 878 | 878 |
| 8. Pre-Filing Tenant Legal Assistance | 0.0 | 4,987 | 4,987 |
| 9. WaTech Small Agency Central Svcs. | 0.0 | 198 | 198 |
| Policy -- Other Total | 2.5 | 19,468 | 21,855 |
| Total Policy Changes | 2.5 | 19,468 | 21,855 |
| 2023-25 Policy Level | 15.5 | 113,238 | 118,937 |

Comments:

1. Civil Legal Aid Vendor Rate Adjust.

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

2. Children's Represent. Prog. Vendor

Funding is provided for a 20 percent vendor rate adjustment in FY 2024 for the Children's Representation Program contract attorneys that provide representation for children and youth eligible for appointed counsel in dependency and termination cases. (General Fund-State)

3. Tenant Right to Counsel Program

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

4. Tenant Right to Couns. Rate Adj.

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

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Office of Civil Legal Aid

(Dollars in Thousands)

5. State v. Blake-Civil Legal Aid

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

6. Counsel - Youth Dependency Cases

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

7. Domestic Violence

Funding is provided to implement Engrossed Second Substitute House Bill 1715 (Domestic violence) that 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)

8. Pre-Filing Tenant Legal Assistance

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

9. WaTech Small Agency Central Svcs.

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Office of the Governor
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|---------------|---------------|
| 2023-25 Carryforward Level | 101.3 | 30,451 | 32,451 |
| 2023-25 Maintenance Level | 101.3 | 33,296 | 35,296 |
| <i>Policy Other Changes:</i> | | | |
| 1. Children in Crisis | 4.0 | 2,782 | 2,782 |
| 2. LGBTQ Community Survey | 0.0 | 500 | 500 |
| 3. LGBTQ Youth Advisory Council | 1.0 | 482 | 482 |
| 4. Accessibility Services | 0.0 | 0 | 1,702 |
| 5. Expert Equity Consultation | 0.0 | 0 | 5,088 |
| 6. Public Records Support | 1.0 | 296 | 296 |
| 7. Lived Experience Stipends | 0.0 | 600 | 600 |
| 8. Support Costs | 0.0 | 2,720 | 2,720 |
| 9. Office of Equity Support | 15.0 | 0 | 6,168 |
| 10. Climate Equity | 0.0 | 100 | 100 |
| 11. Clemency and Pardons Board | 2.0 | 1,022 | 1,022 |
| 12. Lived Experiences Membership | 1.5 | 0 | 597 |
| 13. Residential Housing Regulations | 0.0 | 225 | 225 |
| 14. Riparian Task Force | 0.0 | 480 | 480 |
| 15. Solitary Confinement Report | 0.0 | 125 | 125 |
| 16. Office of Equity Shift | 0.0 | -8,818 | 0 |
| 17. Statewide Policy Staff Shift | 0.0 | 0 | 0 |
| Policy -- Other Total | 24.5 | 514 | 22,887 |
| <i>Policy Comp Changes:</i> | | | |
| 18. Recruitment and Retainment | 0.0 | 800 | 800 |
| Policy -- Comp Total | 0.0 | 800 | 800 |
| <i>Policy Transfer Changes:</i> | | | |
| 19. Shift Staffing Costs | 48.0 | 10,306 | 15,602 |
| Policy -- Transfer Total | 48.0 | 10,306 | 15,602 |
| Total Policy Changes | 72.5 | 11,620 | 39,289 |
| 2023-25 Policy Level | 173.8 | 44,916 | 74,585 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Office of the Governor
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|------|-------|-------|
| 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) | | | |
| 2. LGBTQ Community Survey | | | |
| Funding is provided for the LGBTQ Commission (LGBTQC) to conduct a comprehensive survey of LGBTQ Washingtonians on a variety of topics and to collect demographic and geographic data for the community. (General Fund-State) | | | |
| 3. LGBTQ Youth Advisory Council | | | |
| Funding is provided for the LGBTQC to establish an LGBTQ Youth Advisory Council. (General Fund-State) | | | |
| 4. Accessibility Services | | | |
| Funding is provided for accessibility contracts, community meeting costs, interpreters, communication access real-time translation, captioning, translation of publications, transcription of publications including Braille, and web accessibility design and testing. (Governor's Office Central Services Account-State) | | | |
| 5. Expert Equity Consultation | | | |
| Funding is provided for contracts with local and national experts to support state agencies related to equity. (Governor's Office Central Services Account-State) | | | |
| 6. Public Records Support | | | |
| Funding is provided for staff to assist with an increase in public records requests. (General Fund-State) | | | |
| 7. Lived Experience Stipends | | | |
| Funding is provided for lived experience stipends and allowances, related to Chapter 245, Laws of 2022 (2SSB 5793). (General Fund-State) | | | |
| 8. Support Costs | | | |
| Funding is provided for increased costs related to legal services, IT, and travel. (General Fund-State) | | | |
| 9. Office of Equity Support | | | |
| Funding is provided for the Office of Equity (EQUITY) to hire additional staff to support state agencies related to equity in hiring, tribal relations, environmental justice, and other equity support. (Governor's Office Central Services Account-State) | | | |
| 10. Climate Equity | | | |
| One-time funding is provided to review state agency community engagement plans and develop workshops related to climate equity. (General Fund-State) | | | |

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Office of the Governor

(Dollars in Thousands)

11. Clemency and Pardons Board

Funding is provided to implement Engrossed Second Substitute House Bill 1189 (Total confinement release) that: (1) modifies the membership of and process requirements for the Clemency and Pardons Board (Board); (2) provides funding for a total of 2FTEs to implement and maintain functional operations of the Board; (3) provides members with compensation of up to \$100 per day; and (4) provides legal support from the Office of the Attorney General. (General Fund-State)

12. Lived Experiences Membership

Funding is provided to implement Engrossed Second Substitute House Bill 1541 (Lived experiences), which creates membership requirements for certain statutory entities created on or after January 1, 2025, and requires EQUITY to create and distribute educational materials, including an equity toolkit. EQUITY must complete its toolkit by November 30, 2024. (Governor's Office Central Services Account-State)

13. Residential Housing Regulations

One-time funding is provided to implement Engrossed Second Substitute House Bill 1167 (Residential housing), which requires the Governor's Office of Regulatory Innovation and Assistance to contract with an external consultant to develop an optional standard plan set demonstrating a prescriptive compliance pathway that will meet or exceed all energy code regulations for residential housing subject to the international residential code. (General Fund-State)

14. Riparian Task Force

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

15. 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)

16. Office of Equity Shift

Funding is transferred to the Governor's Office Central Services account (GOV Central Services) for EQUITY. GOV Central Services is created in Engrossed Substitute House Bill 1203 (Accounts). (General Fund-State; Governor's Office Central Services Account-State)

17. Statewide Policy Staff Shift

Funding is transferred to GOV Central Services for statewide policy staff. GOV Central Services is created in Engrossed Substitute House Bill 1203 (Accounts). (OFM Central Services-State; Governor's Office Central Services Account-State)

18. Recruitment and Retainment

Funding is provided to retain and recruit key positions and reduce turnover related to competitive compensation. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Office of the Governor
(Dollars in Thousands)

19. Shift Staffing Costs

Funding is transferred from the Office of Financial Management to the Office of the Governor to pay costs for existing policy staff. (General Fund-State; Economic Development Strategic Reserve Account-State; Multiagency Permitting Team Account-Non-Appr; other accounts)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Office of the Lieutenant Governor
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|--------------|--------------|
| 2023-25 Carryforward Level | 9.9 | 2,901 | 2,996 |
| 2023-25 Maintenance Level | 9.9 | 2,888 | 2,983 |
| <i>Policy Transfer Changes:</i> | | | |
| 1. Complete Washington Transfer | -1.0 | -358 | -358 |
| Policy -- Transfer Total | -1.0 | -358 | -358 |
| Total Policy Changes | -1.0 | -358 | -358 |
| 2023-25 Policy Level | 8.9 | 2,530 | 2,625 |

Comments:

1. Complete Washington Transfer

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Public Disclosure Commission
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|-------------|---------------|---------------|
| 2023-25 Carryforward Level | 35.1 | 12,170 | 12,752 |
| 2023-25 Maintenance Level | 35.1 | 11,301 | 11,883 |
| Policy Other Changes: | | | |
| 1. PDTA Expenditure Authority | 0.0 | 0 | 500 |
| 2. Policy and Data Analysis Staff | 1.0 | 334 | 334 |
| Policy -- Other Total | 1.0 | 334 | 834 |
| Total Policy Changes | 1.0 | 334 | 834 |
| 2023-25 Policy Level | 36.1 | 11,635 | 12,717 |

Comments:

1. PDTA Expenditure Authority

One-time expenditure authority is provided from the Public Disclosure Transparency Account for the development and implementation of the Public Disclosure Commission's projects. (Public Disclosure Transparency Account-State)

2. Policy and Data Analysis Staff

Funding is provided to hire 1 policy and data analysis FTE. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State Leadership Board
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-------------------------------------|------------|----------|--------------|
| 2023-25 Carryforward Level | 0.0 | 0 | 1,554 |
| 2023-25 Maintenance Level | 0.0 | 0 | 1,613 |
| <i>Policy Other Changes:</i> | | | |
| 1. Staff and Program Expansions | 1.0 | 0 | 600 |
| Policy -- Other Total | 1.0 | 0 | 600 |
| Total Policy Changes | 1.0 | 0 | 600 |
| 2023-25 Policy Level | 1.0 | 0 | 2,213 |

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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Office of the Secretary of State
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-------------------------------------|--------------|---------------|----------------|
| 2023-25 Carryforward Level | 321.4 | 69,079 | 140,764 |
| 2023-25 Maintenance Level | 330.4 | 71,116 | 142,489 |
| Policy Other Changes: | | | |
| 1. DOC Libraries | 1.0 | 330 | 330 |
| 2. M365 from Central Service Model | 0.0 | 330 | 578 |
| 3. Address Confidentiality Program | 1.0 | 192 | 192 |
| 4. OSOS Azure Migration | 0.0 | 1,310 | 1,310 |
| 5. Archives Relocation Extension | 3.0 | 0 | 644 |
| 6. State Archives Staffing | 3.0 | 0 | 685 |
| 7. Ballot Rejection Rates | 0.0 | 160 | 160 |
| 8. Physical Corps Offices | 0.0 | 0 | 771 |
| 9. Digital Archives Maintenance | 1.0 | 0 | 931 |
| 10. Digital Skills Assessment | 0.0 | 250 | 250 |
| 11. Echo Glen Library | 1.0 | 262 | 262 |
| 12. Fiscal, Admin, and IT Support | 4.0 | 1,004 | 1,004 |
| 13. Green Hill Library | 1.0 | 352 | 352 |
| 14. LinkedIn Learning Opportunities | 0.3 | 1,370 | 1,370 |
| 15. Primetime Family Reading | 0.0 | 450 | 450 |
| 16. SOS Legal Services | 0.0 | 200 | 200 |
| 17. TVW Contract | 0.0 | 2,000 | 2,000 |
| 18. Voting in Jails Study | 0.0 | 180 | 180 |
| 19. VoteWA Resiliency | 2.0 | 674 | 674 |
| 20. Voter Outreach | 6.0 | 4,343 | 4,343 |
| Policy -- Other Total | 23.3 | 13,407 | 16,686 |
| Total Policy Changes | 23.3 | 13,407 | 16,686 |
| 2023-25 Policy Level | 353.7 | 84,523 | 159,175 |

Comments:

1. DOC Libraries

Funding is provided for 1 FTE to supervise the 9 FTEs transferred to the Department of Corrections related to expanding library services to individuals in adult correctional facilities. (General Fund-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Office of the Secretary of State

(Dollars in Thousands)

2. M365 from Central Service Model

Funding is provided for Microsoft 365 licenses that are not administered by Consolidated Technology Services. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

3. Address Confidentiality Program

Funding is provided to expand staffing for the Address Confidentiality Program (ACP). Eligibility for the ACP expanded after the passage of Chapter 231, Laws of 2022 (ESSB 5628). (General Fund-State)

4. 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)

5. Archives Relocation Extension

One-time 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)

6. State Archives Staffing

Funding is provided for 3 additional staff at 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)

7. Ballot Rejection Rates

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

8. 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)

9. 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)

10. Digital Skills Assessment

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

11. 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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Office of the Secretary of State

(Dollars in Thousands)

12. 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)

13. Green Hill Library

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

14. LinkedIn Learning Opportunities

Funding is provided to continue providing access to LinkedIn Learning at public libraries. (General Fund-State)

15. Primetime Family Reading

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

16. SOS Legal Services

One-time 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)

17. TVW Contract

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

18. Voting in Jails Study

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

19. VoteWA Resiliency

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

20. Voter Outreach

Funding is provided for communications staff related to election security, election integrity, and community engagement. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Governor's Office of Indian Affairs
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--------------------------------------|------------|--------------|--------------|
| 2023-25 Carryforward Level | 4.0 | 1,304 | 1,304 |
| 2023-25 Maintenance Level | 4.0 | 1,280 | 1,280 |
| Policy Other Changes: | | | |
| 1. CCA Tribal Engagement | 0.0 | 0 | 150 |
| 2. CCA Grant Manager | 1.0 | 0 | 254 |
| 3. CCA Support Staff | 1.0 | 0 | 254 |
| 4. Educational Opportunity Gap Study | 0.0 | 250 | 250 |
| Policy -- Other Total | 2.0 | 250 | 908 |
| Total Policy Changes | 2.0 | 250 | 908 |
| 2023-25 Policy Level | 6.0 | 1,530 | 2,188 |

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). (Climate Commitment Account-State)

2. CCA Grant Manager

Funding is provided for 1 grants manager to distribute grants under the Climate Commitment Act (CCA). The position will also be a point of contact for tribal governments related to CCA. (Climate Commitment Account-State)

3. CCA Support Staff

Funding is provided 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)

4. Educational Opportunity Gap Study

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Comm on Asian-Pacific-American Affairs
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--------------------------------------|------------|--------------|--------------|
| 2023-25 Carryforward Level | 3.0 | 1,067 | 1,067 |
| 2023-25 Maintenance Level | 3.0 | 1,055 | 1,055 |
| Policy Other Changes: | | | |
| 1. Civic Engagement | 0.0 | 110 | 110 |
| 2. Educational Opportunity Gap Study | 0.0 | 250 | 250 |
| 3. Lived Experience Stipends | 0.0 | 86 | 86 |
| Policy -- Other Total | 0.0 | 446 | 446 |
| Total Policy Changes | 0.0 | 446 | 446 |
| 2023-25 Policy Level | 3.0 | 1,501 | 1,501 |

Comments:

1. Civic Engagement

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

2. Educational Opportunity Gap Study

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

3. Lived Experience Stipends

Funding is provided to cover the costs of lived experience stipends for Commissioners and community members, related to Chapter 245, Laws of 2022 (2SSB 5793). (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Office of the State Treasurer
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-------------------------------------|-------------|------------|---------------|
| 2023-25 Carryforward Level | 68.0 | 0 | 21,067 |
| 2023-25 Maintenance Level | 68.0 | 0 | 21,124 |
| Policy Other Changes: | | | |
| 1. Tax Increment Financing Review | 0.5 | 500 | 500 |
| 2. Washington Future Fund | 1.0 | 0 | 350 |
| 3. Attorney General Charges | 0.0 | 0 | 162 |
| 4. Investment Portfolio Tools | 0.0 | 0 | 90 |
| 5. Legal Financial Obligations | 0.0 | 0 | 8,200 |
| 6. Investment & Economic Risk Study | 0.0 | 0 | 500 |
| Policy -- Other Total | 1.5 | 500 | 9,802 |
| Total Policy Changes | 1.5 | 500 | 9,802 |
| 2023-25 Policy Level | 69.5 | 500 | 30,926 |

Comments:

1. Tax Increment Financing Review

Funding is provided for tax increment financing review services related to Chapter 207, Laws of 2021 (ESHB 1189). (General Fund-State)

2. Washington Future Fund

Funding is provided for staff to continue program and policy analysis for the Washington Future Fund. (State Treasurer's Service Account-State)

3. Attorney General Charges

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

4. Investment Portfolio Tools

Funding is provided to subscribe to an investment portfolio tool to analyze and compare investment data. (State Treasurer's Service Account-State)

5. Legal Financial Obligations

Funding is provided to implement Engrossed Substitute House Bill 1169 (Legal financial obligations) that: (1) eliminates specific crime victim penalty assessments and establishes a Crime Victim and Witness Assistance Account; and (2) eliminates the DNA database fee and establishes alternative state funding for the DNA database and DNA collection costs. (State Crime Victim and Witness Assistance Account-State)

6. Investment & Economic Risk Study

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Office of the State Auditor
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|--------------|----------------|
| 2023-25 Carryforward Level | 358.8 | 2,120 | 112,053 |
| 2023-25 Maintenance Level | 358.8 | 2,121 | 115,924 |
| Policy Other Changes: | | | |
| 1. Cybersecurity Services | 6.5 | 0 | 2,869 |
| 2. I-900 Performance Audits | 8.5 | 0 | 2,580 |
| 3. Special Education Performance Audit | 1.8 | 0 | 1,523 |
| Policy -- Other Total | 16.8 | 0 | 6,972 |
| Total Policy Changes | 16.8 | 0 | 6,972 |
| 2023-25 Policy Level | 375.6 | 2,121 | 122,896 |

Comments:

1. Cybersecurity Services

Funding is provided to increase the number of cybersecurity audits performed for local governments and state agencies. (Performance Audits of Government Account-Non-Appr)

2. I-900 Performance Audits

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

3. Special Education Performance Audit

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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Commission on Salaries for Elected Officials
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|------------|------------|------------|
| 2023-25 Carryforward Level | 1.6 | 544 | 544 |
| 2023-25 Maintenance Level | 1.6 | 562 | 562 |
| 2023-25 Policy Level | 1.6 | 562 | 562 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Office of the Attorney General
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|----------------|---------------|----------------|
| 2023-25 Carryforward Level | 1,389.3 | 44,854 | 433,687 |
| 2023-25 Maintenance Level | 1,407.7 | 51,733 | 451,820 |
| Policy Other Changes: | | | |
| 1. M365 from Central Service Model | 0.0 | 60 | 635 |
| 2. Clean Energy Siting | 1.8 | 0 | 526 |
| 3. Comprehensive Planning - Climate | 0.1 | 0 | 50 |
| 4. Crime Victims & Witnesses | 1.0 | 276 | 276 |
| 5. Electronics Repair | 1.5 | 537 | 537 |
| 6. Employee Personal Vehicles | 0.2 | 0 | 41 |
| 7. Health Care Services/Access | 0.9 | 426 | 426 |
| 8. Independent Prosecutions | 14.0 | 5,058 | 5,058 |
| 9. MH Counselor Compensation | 0.0 | 0 | 9 |
| 10. Missing Persons Toolkit | 1.0 | 311 | 311 |
| 11. Nooksack & Lake Roosevelt Watershed | 2.1 | 0 | 580 |
| 12. Natural Gas Services | 1.3 | 0 | 416 |
| 13. ESD Legal Services | 3.5 | 0 | 1,020 |
| 14. Counsel for Children and Youth | 7.8 | 0 | 2,234 |
| 15. Combined In Home & Transitional Svc | 13.0 | 0 | 3,704 |
| 16. WSP Advice and Litigation Services | 2.5 | 0 | 772 |
| 17. Wenatchee Office Relocation | 0.0 | 0 | 479 |
| 18. Legal Matter Management | 8.5 | 917 | 8,528 |
| 19. MMIWP Cold Case Unit | 5.8 | 2,010 | 2,010 |
| 20. Publication of Notice | 1.3 | 0 | 1,464 |
| 21. SVP Unit Resources | 7.5 | 2,193 | 2,193 |
| 22. Organized Retail Crime Task Force | 4.0 | 1,130 | 1,130 |
| 23. Private Detention Facilities | 0.2 | 0 | 43 |
| 24. Criminal Litigation Resources | 4.0 | 1,418 | 1,418 |
| 25. MMIWP Extension | 0.5 | 378 | 378 |
| 26. Residential Treatment Facility Rep. | 1.8 | 0 | 512 |
| 27. DCYF Legal Rep Transition | 8.3 | 0 | 2,192 |
| 28. Military & Veteran Legal Assistance | 1.0 | 218 | 218 |
| 29. PLIA Legal Services | 1.1 | 0 | 338 |
| 30. OIC Legal Services | 1.8 | 0 | 512 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Office of the Attorney General
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|------------------------------------|----------------|---------------|----------------|
| 31. State Treasurer Legal Services | 0.5 | 0 | 162 |
| 32. Human Rights Legal Services | 0.0 | 0 | 634 |
| 33. SOS Legal Services | 0.0 | 0 | 200 |
| 34. TNC Insurance Programs | 0.3 | 0 | 75 |
| 35. Tribal Advisory Committee | 0.0 | 500 | 500 |
| 36. Warehouse Employees | 0.4 | 0 | 106 |
| 37. Water Law Legal Primer | 0.0 | 50 | 50 |
| Policy -- Other Total | 97.5 | 15,482 | 39,737 |
| Total Policy Changes | 97.5 | 15,482 | 39,737 |
| 2023-25 Policy Level | 1,505.1 | 67,215 | 491,557 |

Comments:

1. M365 from Central Service Model

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

2. Clean Energy Siting

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

3. 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)

4. Crime Victims & Witnesses

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

5. Electronics Repair

Funding is provided for the Consumer Protection Division for enforcement of Engrossed Second Substitute House Bill 1392 (Electronics repair). (General Fund-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Office of the Attorney General

(Dollars in Thousands)

6. Employee Personal Vehicles

Funding is provided to implement Second Substitute House Bill 1491 (Employee personal vehicles), which prohibits an employer from searching an employee's vehicle in an employer's parking area, subject to certain exceptions. (Legal Services Revolving Account-State)

7. 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)

8. Independent Prosecutions

Funding is provided to implement Second Substitute House Bill 1579 (Independent prosecutions), which establishes the Office of Independent Prosecutions within ATG to review investigations of use of deadly force. (General Fund-State)

9. 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)

10. 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)

11. Nooksack & Lake Roosevelt Watershed

One-time 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)

12. Natural Gas Services

Funding is provided to implement Engrossed Substitute House Bill 1589 (Clean energy), which prohibits large gas companies from providing natural gas services to certain customers and requires the Utility and Transportation Commission to conduct regulatory activity. (Public Service Revolving Account-State; Legal Services Revolving Account-State)

13. ESD Legal Services

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

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Office of the Attorney General

(Dollars in Thousands)

14. Counsel for Children and Youth

Funding is provided for additional legal services to the Department of Children, Youth and Families (DCYF) related to fully phasing in the appointment of counsel at public expense for children 8 years and older in dependency cases and for all children in dependency and termination of parental rights cases upon the filing of a termination petition, as provided in RCW 13.34.212(3). (Legal Services Revolving Account-State)

15. 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)

16. WSP Advice and Litigation Services

Funding is provided for additional legal services 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)

17. Wenatchee Office Relocation

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

18. Legal Matter Management

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

19. 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)

20. Publication of Notice

Funding is provided to implement Second Substitute House Bill 1205 (Service by pub./dependency) which requires DCYF to publish notice in a legal newspaper when required in a child dependency or termination of parental rights hearing in which DCYF is the petitioner. (Legal Services Revolving Account-State)

21. SVP Unit Resources

One-time 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)

22. 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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Office of the Attorney General

(Dollars in Thousands)

23. 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)

24. Criminal Litigation Resources

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

25. MMIWP Extension

Additional one-time funding is provided to continue the Washington MMIWP Task Force created in 2021. The 23-member task force published its first report on August 1, 2022, and recommended extending the task force through June 30, 2025. (General Fund-State)

26. Residential Treatment Facility Rep.

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

27. DCYF Legal Rep Transition

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

28. Military & Veteran Legal Assistance

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

29. 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)

30. OIC Legal Services

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

31. State Treasurer Legal Services

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

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Office of the Attorney General

(Dollars in Thousands)

32. Human Rights Legal Services

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

33. 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)

34. 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)

35. 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)

36. 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)

37. Water Law Legal Primer

One-time funding is provided for ATG to update the Introduction to Washington Water Law legal primer by June 1, 2024. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Caseload Forecast Council
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-------------------------------------|-------------|--------------|--------------|
| 2023-25 Carryforward Level | 16.0 | 4,805 | 4,805 |
| 2023-25 Maintenance Level | 16.0 | 4,741 | 4,741 |
| Policy Other Changes: | | | |
| 1. Child Welfare Services/DD | 1.0 | 392 | 392 |
| 2. Sentencing Enhancements | 0.0 | 6 | 6 |
| 3. Health Care for Uninsured Adults | 1.0 | 396 | 396 |
| 4. Working Families Forecast | 1.0 | 396 | 396 |
| Policy -- Other Total | 3.0 | 1,190 | 1,190 |
| Total Policy Changes | 3.0 | 1,190 | 1,190 |
| 2023-25 Policy Level | 19.0 | 5,931 | 5,931 |

Comments:

1. Child Welfare Services/DD

Funding is provided to implement Engrossed Second Substitute House Bill 1188 (Child welfare services/DD), which forecasts the number of individuals who qualify for a new Medicaid waiver for dependent youth and children. (General Fund-State)

2. Sentencing Enhancements

Funding is provided to implement Substitute House Bill 1268 (Sentencing enhancements) that eliminates: (1) sentencing enhancements for specific street gang-related felonies and certain controlled substance violations committed in protected zones; and (2) the requirement that multiple firearm or deadly weapons enhancements are to be served consecutively. (General Fund-State)

3. Health Care for Uninsured Adults

Funding is provided to forecast the number of people eligible for the Apple Health expansion for Washington residents with incomes at or below 138 percent of the federal poverty level, regardless of immigration status, beginning in January 2024. (General Fund-State)

4. 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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Financial Institutions
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--------------------------------------|--------------|----------|---------------|
| 2023-25 Carryforward Level | 210.8 | 0 | 62,682 |
| 2023-25 Maintenance Level | 210.8 | 0 | 62,866 |
| Policy Other Changes: | | | |
| 1. Financial Services Fund Authority | 0.0 | 0 | 9,000 |
| 2. Licensing and Admin Support | 16.2 | 0 | 3,840 |
| Policy -- Other Total | 16.2 | 0 | 12,840 |
| Total Policy Changes | 16.2 | 0 | 12,840 |
| 2023-25 Policy Level | 226.9 | 0 | 75,706 |

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)

2. Licensing and Admin Support

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Commerce
Program Support
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|---------------|---------------|
| 2023-25 Carryforward Level | 79.5 | 32,873 | 49,458 |
| 2023-25 Maintenance Level | 79.5 | 33,256 | 50,503 |
| Policy Other Changes: | | | |
| 1. Administrative Support | 0.0 | 1,500 | 1,500 |
| 2. Process Review & Language Access | 4.0 | 1,915 | 1,915 |
| 3. Community Engagement Team | 6.0 | 2,060 | 2,060 |
| 4. Community Org Capacity Development | 3.0 | 2,802 | 2,802 |
| 5. Southwest Washington Child Care | 0.0 | 300 | 300 |
| Policy -- Other Total | 13.0 | 8,577 | 8,577 |
| Policy Transfer Changes: | | | |
| 6. Housing Trust Fund Transfer | 0.0 | 0 | -4,184 |
| 7. Municipal Research Svc. Center Tsfr | 0.0 | 0 | -5 |
| Policy -- Transfer Total | 0.0 | 0 | -4,189 |
| Total Policy Changes | 13.0 | 8,577 | 4,388 |
| 2023-25 Policy Level | 92.5 | 41,833 | 54,891 |

Comments:

1. Administrative Support

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

2. Process Review & Language Access

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

3. Community Engagement Team

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

4. Community Org Capacity Development

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

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Commerce

Program Support

(Dollars in Thousands)

5. 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)

6. Housing Trust Fund Transfer

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

7. Municipal Research Svc. Center Tsfr

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Commerce
Community Services and Housing
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|--------------|----------------|----------------|
| 2023-25 Carryforward Level | 192.9 | 329,651 | 987,984 |
| 2023-25 Maintenance Level | 192.9 | 329,651 | 987,984 |
| Policy Other Changes: | | | |
| 1. Legal Support | 0.0 | 12,000 | 12,000 |
| 2. Anchor Communities | 0.0 | 2,000 | 2,000 |
| 3. Federal Fund Adjustment | 0.0 | 0 | 95,462 |
| 4. Community Services Block Grant | 0.0 | 4,000 | 4,000 |
| 5. Firearm Safety/Violence Prevention | 0.0 | 12,036 | 12,036 |
| 6. Commission Support | 0.0 | 0 | 300 |
| 7. Homeless Youth Campus | 0.0 | 2,500 | 2,500 |
| 8. Affordable Housing Access/Whatcom | 0.0 | 200 | 200 |
| 9. Housing and Essential Needs | 0.0 | 26,520 | 26,520 |
| 10. Dispute Resolution Centers | 0.0 | 11,808 | 11,808 |
| 11. Youth Behavioral Health Grant | 0.4 | 2,000 | 2,000 |
| 12. Latino Community Services Grant | 0.0 | 450 | 450 |
| 13. Energy Assistance | 0.0 | 0 | 25,000 |
| 14. Community Co-Governance | 0.0 | 10,000 | 10,000 |
| 15. Community Outreach | 0.0 | 10,000 | 10,000 |
| 16. Cultural Prgms/Navigation Support | 0.0 | 150 | 150 |
| 17. Community Reinvestment Grants | 0.0 | 0 | 200,000 |
| 18. Yakama Nation Courts IT Grant | 0.0 | 369 | 369 |
| 19. Covenant Homeownership Program | 0.0 | 0 | 150,000 |
| 20. Covenant Homeownership Study | 0.0 | 500 | 500 |
| 21. DD Council | 0.0 | 280 | 280 |
| 22. Developmental Disabilities Ombuds | 0.0 | 279 | 279 |
| 23. Refugee Aid | 1.1 | 9,000 | 9,000 |
| 24. Refugee Housing Center | 0.0 | 1,000 | 1,000 |
| 25. Community Based Non-Profit Capacity | 0.0 | 970 | 970 |
| 26. Domestic Violence | 1.3 | 2,338 | 2,338 |
| 27. Emergency Housing/Shelter | 5.5 | 76,000 | 152,000 |
| 28. Dispute Resolution Center/Snohomish | 0.0 | 1,000 | 1,000 |
| 29. Permanent Supportive Housing O&M | 0.0 | 15,000 | 15,000 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Commerce
Community Services and Housing
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|------|--------|--------|
| 30. Office of Behavioral Health Ombuds | 0.5 | 2,000 | 2,000 |
| 31. Long Term Care Ombuds | 0.0 | 2,380 | 2,380 |
| 32. OCVA InfoNet | 0.9 | 470 | 470 |
| 33. Homeownership Organization Grants | 8.8 | 5,000 | 5,000 |
| 34. Encampment Response & Outreach | 0.0 | 60,000 | 60,000 |
| 35. Family Homeless Svcs/Pierce | 0.0 | 250 | 250 |
| 36. Hunger Relief Response Program | 0.0 | 1,000 | 1,000 |
| 37. Teen Center Counseling/Case Svcs | 0.0 | 180 | 180 |
| 38. Youth Violence Prevention | 0.0 | 750 | 750 |
| 39. Workforce Housing Predevelopment | 0.0 | 400 | 400 |
| 40. Homeless Prevention & Diversion Fd. | 0.0 | 2,500 | 2,500 |
| 41. Homeless Svcs Contracts Increase | 0.0 | 52,500 | 52,500 |
| 42. Homeless Student Stability Program | 0.0 | 3,000 | 3,000 |
| 43. Housing Vouchers/Human Trafficking | 0.6 | 6,000 | 6,000 |
| 44. Homeless Youth Comm. Supports | 1.0 | 3,124 | 3,124 |
| 45. Homeless Youth Program Models | 0.0 | 250 | 250 |
| 46. Healthy Youth/Violence Prevention | 0.0 | 3,500 | 3,500 |
| 47. Indigenous Persons/Services Grants | 0.8 | 2,322 | 2,322 |
| 48. IT Improvements Grant | 0.0 | 300 | 300 |
| 49. Housing and Education Development | 0.0 | 1,700 | 1,700 |
| 50. Lifeline Support System | 0.0 | 1,500 | 1,500 |
| 51. LGBTQ Legal Aid | 0.0 | 700 | 700 |
| 52. Latino Comm. Social/Ed Services | 0.0 | 426 | 426 |
| 53. New Americans Program | 0.0 | 2,000 | 2,000 |
| 54. Nonprofit Security Grant Program | 0.0 | 500 | 500 |
| 55. Parent Child Assistance Program | 0.0 | 800 | 800 |
| 56. Residential Housing Dev./Youth | 0.0 | 900 | 900 |
| 57. Reentry Grants | 2.0 | 5,000 | 5,000 |
| 58. Asylum Seeker & Refugee Svcs | 0.0 | 700 | 700 |
| 59. Low Barrier Shelter/Skagit | 0.0 | 540 | 540 |
| 60. Social Housing/Seattle | 0.0 | 200 | 200 |
| 61. Legal Services/Sexual Violence | 0.0 | 1,500 | 1,500 |
| 62. Legal Advocacy/Domestic Violence | 0.0 | 500 | 500 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Commerce
Community Services and Housing
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|----------------|------------------|
| 63. Exploitation/Trafficking Study | 0.0 | 200 | 200 |
| 64. Victims Services | 0.0 | 41,311 | 41,311 |
| 65. Washington Youth & Families Fund | 0.0 | 1,000 | 1,000 |
| Policy -- Other Total | 22.9 | 405,803 | 952,565 |
| <i>Policy Transfer Changes:</i> | | | |
| 66. Housing Trust Fund Transfer | 0.0 | 0 | 4,184 |
| Policy -- Transfer Total | 0.0 | 0 | 4,184 |
| Total Policy Changes | 22.9 | 405,803 | 956,749 |
| 2023-25 Policy Level | 215.8 | 735,454 | 1,944,733 |

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)

2. Anchor Communities

Additional funding is provided for the Anchor Communities initiative. (General Fund-State)

3. 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)

4. 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)

5. Firearm Safety/Violence Prevention

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

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Commerce

Community Services and Housing

(Dollars in Thousands)

6. Commission Support

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

7. Homeless Youth Campus

One-time funding is provided for a grant to a campus located in Tacoma providing shelter and other services for homeless youth. (General Fund-State)

8. Affordable Housing Access/Whatcom

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

9. 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)

10. Dispute Resolution Centers

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

11. Youth Behavioral Health Grant

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

12. Latino Community Services Grant

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

13. Energy Assistance

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

14. Community Co-Governance

One-time funding is provided to pilot a statewide network of community assemblies hosted by community-based organizations to provide input on state policy, program, and funding decisions pursuant to the implementation of Executive Order 22-04 (Equity in State Government). (General Fund-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Commerce

Community Services and Housing

(Dollars in Thousands)

15. Community Outreach

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

16. Cultural Prgms/Navigation Support

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

17. Community Reinvestment Grants

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

18. Yakama Nation Courts IT Grant

One-time funding is provided for a grant to the Yakama Nation for costs associated with updating court software and implementing a court management system. (General Fund-State)

19. 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)

20. 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)

21. DD Council

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

22. Developmental Disabilities Ombuds

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

23. Refugee Aid

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

24. Refugee Housing Center

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Commerce
Community Services and Housing
(Dollars in Thousands)

25. Community Based Non-Profit Capacity

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

26. 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)

27. 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)

28. Dispute Resolution Center/Snohomish

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

29. Permanent Supportive Housing O&M

One-time 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)

30. 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)

31. Long Term Care Ombuds

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

32. OCVA InfoNet

Funding is provided to redesign the InfoNet system used by the Office of Crime Victims Advocacy (OCVA) to manage state and federal victim assistance grants, and for ongoing maintenance costs. Updates will include streamlining data entry and reporting for grantees, creating automatic processes to upload grant information, and improving system security. (General Fund-State)

33. Homeownership Organization Grants

Funding is provided for capacity building grants for nonprofit and community-based organizations to assist in developing affordable homeownership and homeownership assistance programs. (General Fund-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Commerce

Community Services and Housing

(Dollars in Thousands)

34. 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)

35. Family Homeless Svcs/Pierce

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

36. Hunger Relief Response Program

One-time funding is provided for a hunger relief response program serving individuals in permanent supportive housing. Of the amounts provided, \$550,000 is provided to operate in King County and \$450,000 is provided to operate in Spokane County. (General Fund-State)

37. Teen Center Counseling/Case Svcs

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

38. Youth Violence Prevention

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

39. Workforce Housing Predevelopment

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

40. 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)

41. 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)

42. Homeless Student Stability Program

Additional funding is provided for the Homeless Student Stability Program on a one-time basis. (General Fund-State)

43. Housing Vouchers/Human Trafficking

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

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Commerce

Community Services and Housing

(Dollars in Thousands)

44. 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)

45. 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)

46. Healthy Youth/Violence Prevention

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

47. Indigenous Persons/Services Grants

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

48. IT Improvements Grant

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

49. Housing and Education Development

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

50. Lifeline Support System

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

51. LGBTQ Legal Aid

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

52. Latino Comm. Social/Ed Services

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

53. New Americans Program

Additional funding is provided for the Washington New Americans program on a one-time basis. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Commerce
Community Services and Housing
(Dollars in Thousands)

54. Nonprofit Security Grant Program

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

55. Parent Child Assistance Program

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

56. Residential Housing Dev./Youth

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

57. Reentry Grants

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

58. Asylum Seeker & Refugee Svcs

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

59. Low Barrier Shelter/Skagit

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

60. Social Housing/Seattle

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

61. Legal Services/Sexual Violence

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

62. 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)

63. Exploitation/Trafficking Study

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Commerce
Community Services and Housing
(Dollars in Thousands)

64. Victims Services

One-time 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. (General Fund-State)

65. Washington Youth & Families Fund

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

66. Housing Trust Fund Transfer

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Commerce
Economic Development and Competitiveness
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|-------------|---------------|----------------|
| 2023-25 Carryforward Level | 43.4 | 30,737 | 71,102 |
| 2023-25 Maintenance Level | 43.4 | 30,737 | 86,279 |
| Policy Other Changes: | | | |
| 1. Federal Fund Adjustment | 0.0 | 0 | 120,200 |
| 2. Hydrogen Hub | 0.0 | 0 | 2,000 |
| 3. Regional Manufacturing Pre-Develop. | 1.0 | 4,000 | 4,000 |
| 4. Associate Development Org Grants | 1.0 | 5,312 | 5,312 |
| 5. ADO/Grant Writers | 1.0 | 1,800 | 1,800 |
| 6. Associate Development Organizations | 0.0 | 2,000 | 2,000 |
| 7. Arts Business and Nonprofit Grants | 0.0 | 0 | 2,000 |
| 8. Business Engagement Tool Licenses | 0.0 | 1,000 | 1,000 |
| 9. Creative Industries Sector Lead | 0.0 | 222 | 222 |
| 10. Clean Technology Advisory Committee | 1.0 | 0 | 352 |
| 11. Small Business Training Modules | 2.0 | 1,563 | 1,563 |
| 12. Innovation Cluster Accelerator | 2.0 | 1,500 | 1,500 |
| 13. Northwest Agriculture Biz. Center | 0.0 | 100 | 100 |
| 14. Biotech Incubator | 0.0 | 250 | 250 |
| 15. ScaleUp Training Curriculum | 0.0 | 450 | 450 |
| 16. Workforce & Economic Dev/Fed Way | 0.0 | 1,000 | 1,000 |
| 17. Small Business Technical Asst. | 0.0 | 500 | 500 |
| 18. Tourism Marketing | 1.1 | 0 | 5,966 |
| Policy -- Other Total | 9.1 | 19,697 | 150,215 |
| Total Policy Changes | 9.1 | 19,697 | 150,215 |
| 2023-25 Policy Level | 52.5 | 50,434 | 236,494 |

Comments:

1. Federal Fund Adjustment

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Commerce
Economic Development and Competitiveness
(Dollars in Thousands)

2. Hydrogen Hub

One-time funding is provided for the Pacific Northwest Hydrogen Hub to support efforts to prepare an application for a US Department of Energy hydrogen hub grant. (Climate Commitment Account-State)

3. Regional Manufacturing Pre-Develop.

Funding is provided to continue an Industrial Site Readiness program. The Department of Commerce (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)

4. Associate Development Org Grants

Funding is provided to implement Substitute House Bill 1717 (Associate development orgs.), which creates a grant program to support initiatives fostering innovation and sustainability at associate development organizations (ADOs). (General Fund-State)

5. ADO/Grant Writers

Funding is provided to implement Substitute House Bill 1783 (Grant writers), which creates a grant program to assist ADOs in distressed areas with hiring full-time grant writers. (General Fund-State)

6. Associate Development Organizations

Additional funding is provided for associate development organizations. (General Fund-State)

7. Arts Business and Nonprofit Grants

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

8. Business Engagement Tool Licenses

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

9. Creative Industries Sector Lead

Additional funding is provided for the Creative Industries sector lead position. (General Fund-State)

10. 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)

11. Small Business Training Modules

One-time funding is provided to continue the Go Global program, which provides grants to small businesses that need websites or want to engage in e-commerce or online ordering; to support the MyStartup365 website, which hosts training and educational materials for small business owners; and for translation of financial literacy modules. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Commerce
Economic Development and Competitiveness
(Dollars in Thousands)

12. Innovation Cluster Accelerator

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

13. Northwest Agriculture Biz. Center

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

14. Biotech Incubator

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

15. ScaleUp Training Curriculum

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

16. Workforce & Economic Dev/Fed Way

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

17. Small Business Technical Asst.

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

18. Tourism Marketing

Expenditure authority is provided for the Statewide Tourism Marketing Account pursuant to Substitute House Bill 1258 (Tourism marketing). (Statewide Tourism Marketing-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Commerce
Energy and Innovation
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|----------------|----------------|
| 2023-25 Carryforward Level | 39.0 | 280,437 | 371,504 |
| 2023-25 Maintenance Level | 39.0 | 280,437 | 371,504 |
| Policy Other Changes: | | | |
| 1. Clean Energy Permitting/Planning | 0.0 | 0 | 10,000 |
| 2. Climate Change Response Strategy | 0.0 | 0 | 167 |
| 3. Clean Energy Siting | 6.4 | 0 | 3,152 |
| 4. Smart Buildings | 0.0 | 0 | 250 |
| 5. Buy Clean, Buy Fair Act | 1.9 | 0 | 1,879 |
| 6. Campus District Energy Systems | 0.7 | 220 | 220 |
| 7. Dual-Use Solar Pilot | 2.1 | 0 | 10,664 |
| 8. Transmission Planning | 2.0 | 0 | 1,024 |
| 9. Clean Buildings Database Expansion | 0.9 | 0 | 975 |
| 10. Energy Audits - Public Buildings | 2.0 | 0 | 20,592 |
| 11. Energy Assistance Program Design | 0.0 | 300 | 300 |
| 12. Energy Portfolio Study | 0.0 | 4,500 | 4,500 |
| 13. Energy Emergency Management Office | 2.0 | 750 | 750 |
| 14. Energy Upgrade Navigator Program | 4.0 | 2,564 | 2,564 |
| 15. Grid Formula Program Support | 2.1 | 0 | 708 |
| 16. HEAL Act Implementation | 0.0 | 0 | 3,096 |
| 17. Oil Refinery Study | 0.0 | 250 | 250 |
| 18. Utility Shutoffs in Heat Alerts | 0.2 | 50 | 50 |
| 19. Wildfire/Electric Utilities | 0.6 | 189 | 189 |
| Policy -- Other Total | 24.8 | 8,823 | 61,330 |
| Total Policy Changes | 24.8 | 8,823 | 61,330 |
| 2023-25 Policy Level | 63.8 | 289,260 | 432,834 |

Comments:

1. Clean Energy Permitting/Planning

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

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Commerce

Energy and Innovation

(Dollars in Thousands)

2. Climate Change Response Strategy

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

3. 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)

4. 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)

5. Buy Clean, Buy Fair Act

Funding is provided to implement Engrossed Substitute House Bill 1282 (Public building materials), which requires reporting on environmental and social impacts associated with the production of certain building materials used in state building construction projects. Funding is included for COM to continue to develop and maintain a publicly available database and to convene a technical work group. (Climate Commitment Account-State)

6. 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)

7. Dual-Use Solar Pilot

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

8. Transmission Planning

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

9. Clean Buildings Database Expansion

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

10. Energy Audits - Public Buildings

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

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Commerce

Energy and Innovation

(Dollars in Thousands)

11. 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. (General Fund-State)

12. Energy Portfolio Study

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

13. Energy Emergency Management Office

One-time funding is provided for the Energy Resilience & Emergency Management Office to include an analysis of human, natural, and cybersecurity threats in the department's contingency plans. (General Fund-State)

14. Energy Upgrade Navigator Program

Funding is provided to implement Second Substitute House Bill 1391 (Energy in buildings), which requires COM to contract with one or more administrators to establish a statewide building energy upgrade navigator program. (General Fund-State)

15. Grid Formula Program Support

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

16. HEAL Act Implementation

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

17. Oil Refinery Study

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

18. Utility Shutoffs in Heat Alerts

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

19. Wildfire/Electric Utilities

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Commerce
Local Government
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|-------------|---------------|----------------|
| 2023-25 Carryforward Level | 60.1 | 48,428 | 110,040 |
| 2023-25 Maintenance Level | 60.1 | 48,428 | 110,040 |
| <i>Policy Other Changes:</i> | | | |
| 1. Middle Housing | 8.1 | 2,773 | 2,773 |
| 2. Local Government Climate Planning | 9.0 | 0 | 40,953 |
| 3. Battle Ground Main Street Study | 0.0 | 250 | 250 |
| 4. Cheney Fire Truck Replacement | 0.0 | 175 | 175 |
| 5. Pioneer Square/Int'l District CPDA | 0.0 | 0 | 1,500 |
| 6. Central District CPDA | 0.0 | 0 | 2,750 |
| 7. Planning for Housing Supply | 4.5 | 11,000 | 11,000 |
| 8. Digital Navigator Program | 0.0 | 30,000 | 30,000 |
| 9. Digital Equity Staff | 2.0 | 1,014 | 1,014 |
| 10. Ferry/Okanogan EMS Unit Replacement | 0.0 | 175 | 175 |
| 11. Procurement Technical Assistance | 0.0 | 2,200 | 2,200 |
| 12. Zoning Atlas Feasibility Study | 0.0 | 519 | 519 |
| 13. Municipal Research & Svcs Center | 0.0 | 0 | 920 |
| 14. Public Transit Behavioral Health | 0.0 | 250 | 250 |
| 15. Public Works Dashboard | 0.0 | 0 | 490 |
| 16. Residential Housing Regulations | 1.6 | 477 | 477 |
| 17. Local Government Salmon Recovery | 1.6 | 0 | 2,747 |
| 18. Transportation Demand Management | 0.0 | 235 | 235 |
| Policy -- Other Total | 26.7 | 49,068 | 98,428 |
| <i>Policy Transfer Changes:</i> | | | |
| 19. Municipal Research Svc. Center Tsfr | 0.0 | 0 | 5 |
| Policy -- Transfer Total | 0.0 | 0 | 5 |
| Total Policy Changes | 26.7 | 49,068 | 98,433 |
| 2023-25 Policy Level | 86.8 | 97,496 | 208,473 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Commerce
Local Government
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Middle Housing

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

2. Local Government Climate Planning

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

3. Battle Ground Main Street Study

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

4. Cheney Fire Truck Replacement

One-time funding is provided to replace a fire truck at the Cheney Fire Department. (General Fund-State)

5. Pioneer Square/Int'l District CPDA

One-time funding is provided for the Pioneer Square/International District Community Preservation and Development Authority (CPDA). (Community Preservation & Development Authority Acc-State)

6. Central District CPDA

One-time funding is provided for the Central District Community Preservation and Development Authority (CPDA). (Community Preservation & Development Authority Acc-State)

7. 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. (General Fund-State)

8. Digital Navigator Program

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

9. 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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Commerce

Local Government

(Dollars in Thousands)

10. Ferry/Okanogan EMS Unit Replacement

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

11. Procurement Technical Assistance

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

12. Zoning Atlas Feasibility Study

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

13. Municipal Research & Svcs Center

Ongoing funding is provided to COM to contract with the Municipal Research and Services Center (MRSC) for continued support and services to local governments. (Liquor Revolving Account-State)

14. Public Transit Behavioral Health

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

15. Public Works Dashboard

One-time funding is provided for the Public Works Board to develop a data dashboard to map investments made by state agencies and SYNC partners. (Public Works Assistance Account-State)

16. Residential Housing Regulations

Funding is provided to implement Engrossed Second Substitute House Bill 1167 (Residential housing), which directs COM to develop a grant program to assist local government in adopting pre-approved accessory dwelling unit plans. (General Fund-State)

17. 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)

18. Transportation Demand Management

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

19. Municipal Research Svc. Center Tsfr

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Economic & Revenue Forecast Council
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|------------|--------------|--------------|
| 2023-25 Carryforward Level | 6.1 | 1,947 | 1,997 |
| 2023-25 Maintenance Level | 6.1 | 1,913 | 1,963 |
| 2023-25 Policy Level | 6.1 | 1,913 | 1,963 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Office of Financial Management
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|----------------|----------------|
| 2023-25 Carryforward Level | 414.1 | 40,066 | 273,255 |
| 2023-25 Maintenance Level | 414.6 | 39,915 | 274,286 |
| Policy Other Changes: | | | |
| 1. Independent Investigations Support | 4.0 | 1,356 | 1,356 |
| 2. OneWA AFRS Replacement | 128.0 | 0 | 127,832 |
| 3. 5842 Climate Change GHG Report | 0.0 | 0 | 137 |
| 4. Payroll Staffing | 2.0 | 0 | 768 |
| 5. FPMT Staffing | 2.0 | 0 | 722 |
| 6. AmeriCorps Emergency Assist Funds | 0.0 | 480 | 560 |
| 7. AmeriCorps Equity Fund (BIPOC) | 1.0 | 1,198 | 1,316 |
| 8. AmeriCorps Career Pathway | 0.5 | 1,500 | 1,500 |
| 9. ServeWA ARPA Funding | 0.0 | 429 | 3,029 |
| 10. ServeWA Support | 3.0 | 1,091 | 1,091 |
| 11. Criminal Justice Analytic Staffing | 1.0 | 367 | 367 |
| 12. Budget Office Support | 3.0 | 0 | 1,234 |
| 13. Behavioral Health JLEC | 0.0 | 500 | 500 |
| 14. CCA Expenditure Tracking | 0.0 | 0 | 772 |
| 15. AmeriCorps Climate Corps | 3.0 | 0 | 7,545 |
| 16. AmeriCorps Community Engagement | 0.5 | 800 | 1,225 |
| 17. Difficult to Discharge Pilot | 0.0 | 1,025 | 1,025 |
| 18. Capital Budget Staffing | 4.0 | 0 | 1,784 |
| 19. ERDC Gates Foundation Grant | 0.0 | 0 | 843 |
| 20. Facilities Oversight Staffing | 7.0 | 0 | 2,640 |
| 21. State Human Resources Staffing | 6.0 | 0 | 2,093 |
| 22. Work Group/Homeless Students | 0.8 | 0 | 277 |
| 23. Temporary Staff/Reporting & Budget | 4.0 | 0 | 1,806 |
| 24. WMS Bargaining | 2.0 | 0 | 1,000 |
| Policy -- Other Total | 171.8 | 8,746 | 161,422 |
| Policy Transfer Changes: | | | |
| 25. Transfer OFM staffing to GOV | -48.0 | -10,306 | -15,602 |
| Policy -- Transfer Total | -48.0 | -10,306 | -15,602 |
| Total Policy Changes | 123.8 | -1,560 | 145,820 |
| 2023-25 Policy Level | 538.3 | 38,355 | 420,106 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Office of Financial Management
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Independent Investigations Support

Funding is provided for additional information technology staff for the Office of Independent Investigations, which was created with the enactment of Chapter 318, Laws of 2021 (ESHB 1267). (General Fund-State)

2. OneWA AFRS Replacement

Funding is provided to complete Phase 1A of the One Washington (OneWA) project, which will replace the Agency Financial Reporting System (AFRS). This includes funding for software as a service, software integration, agency organizational change management assistance, and an agency technology pool. (Personnel Service Account-State; Statewide IT System Development Revolving Account-State; OFM Central Services-State; other accounts)

3. 5842 Climate Change GHG Report

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

4. Payroll Staffing

Funding is provided for staff and contract support to provide agencies with guidance and information on tax laws applicable to remote workers residing outside of the state. (Higher Education Personnel Services Account-State; OFM Central Services-State)

5. FPMT Staffing

Funding is provided for staff to support the technology needs of the Facilities Planning Management Tool (FPMT), which is used to track and manage facilities data. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

6. AmeriCorps Emergency Assist Funds

One-time funding is provided for Serve Washington (ServeWA) to create an emergency assistance program that will provide one-time assistance of up to \$500 for current AmeriCorps members who experience significant and unforeseen circumstances that may prevent them from finishing their service term. (General Fund-State; General Fund-Local)

7. AmeriCorps Equity Fund (BIPOC)

Funding is provided for ServeWA to support Black, Indigenous, and people of color (BIPOC) led and small community-based organizations with accessing AmeriCorps resources. Funding is also provided for ServeWA to provide training and technical capacity support for community-based organizations in applying for AmeriCorps and federal funding. (General Fund-State; General Fund-Local)

8. AmeriCorps Career Pathway

One-time funding is provided for ServeWA to expand a pilot program that supports a cross-program effort to provide AmeriCorps members with a transition pathway from service to a career. (General Fund-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Office of Financial Management

(Dollars in Thousands)

9. ServeWA ARPA Funding

One-time federal expenditure authority and state match funding is provided for funds awarded under the American Rescue Plan Act (ARPA) for ServeWA. (General Fund-State; General Fund-Federal)

10. ServeWA Support

Funding is provided for increased staffing for ServeWA to support grant-making and grant oversight activities, and to support community volunteer programs. (General Fund-State)

11. Criminal Justice Analytic Staffing

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

12. Budget Office Support

Funding is provided for additional staffing for the Budget Office to support the capital budget team, assist in meeting federal funding reporting requirements, and develop new operational and reporting tools to support budget development and implementation. (OFM Central Services-State)

13. Behavioral Health JLEC

One-time funding is provided for contract costs to provide staff support for a Joint Legislative and Executive Committee on Behavioral Health. (General Fund-State)

14. 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)

15. 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)

16. AmeriCorps Community Engagement

One-time funding is provided to establish new AmeriCorps partnerships with law enforcement agency programs. (General Fund-State; General Fund-Federal)

17. Difficult to Discharge Pilot

One-time funding is provided for establishing 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)

18. Capital Budget Staffing

One-time funding is provided to support capital budget staff whose positions have historically been funded through the capital budget. (OFM Central Services-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Office of Financial Management

(Dollars in Thousands)

19. ERDC Gates Foundation Grant

Expenditure authority is provided for the Gates Foundation grant award received by the Education Research and Data Center (ERDC) to improve access to timely and relevant preschool to grade 20 to workforce data products. (General Fund-Local)

20. Facilities Oversight Staffing

One-time funding is provided to support facilities oversight staff whose positions have historically been funded through the capital budget. (OFM Central Services-State)

21. State Human Resources Staffing

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

22. 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)

23. 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)

24. WMS Bargaining

Funding is provided to support additional labor negotiations required by the passage of Second Substitute House Bill 1122 (WMS Bargaining). (OFM's Labor Relations Service Account-Non-Appr)

25. Transfer OFM staffing to GOV

Funding and FTEs are transferred from the Office of Financial Management (OFM) to the Governor's Office (GOV) for Results Washington, the Office of Regulatory Innovation and Assistance, and policy staff. (General Fund-State; Economic Development Strategic Reserve Account-State; Multiagency Permitting Team Account-Non-Appr; other accounts)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Office of Administrative Hearings
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|----------|---------------|
| 2023-25 Carryforward Level | 216.9 | 0 | 60,015 |
| 2023-25 Maintenance Level | 216.9 | 0 | 60,140 |
| Policy Other Changes: | | | |
| 1. Transfer Existing Authority to CSM | 0.0 | 0 | 7,974 |
| 2. Reduce Authority to Add to CSM | 0.0 | 0 | -7,974 |
| 3. Employee Personal Vehicles | 0.1 | 0 | 40 |
| 4. Public Assistance & HCA Appeals | 6.0 | 0 | 1,740 |
| 5. Language Access/Translations | 1.0 | 0 | 572 |
| 6. Recruitment & Data Integrity Mgr | 1.0 | 0 | 302 |
| 7. SEA-SPO Office Downsizing | 0.0 | 0 | 2,370 |
| 8. Vol Exemptions to LTSS Trust Pgm | 1.0 | 0 | 274 |
| 9. Warehouse Employees | 0.2 | 0 | 61 |
| 10. Employer Req Wage-Salary Info | 0.1 | 0 | 40 |
| 11. DCYF Appeals | 0.1 | 0 | 12 |
| Policy -- Other Total | 9.5 | 0 | 5,411 |
| Total Policy Changes | 9.5 | 0 | 5,411 |
| 2023-25 Policy Level | 226.4 | 0 | 65,551 |

Comments:

1. Transfer Existing Authority to CSM

Existing expenditure authority is transferred to the Central Service Model (CSM) for Unemployment Insurance and Long Term Services & Supports (LTSS) appeals involving the Employment Security Department (ESD). (Administrative Hearings Revolving Account-State)

2. Reduce Authority to Add to CSM

Existing expenditure authority is reduced to create a net zero impact when transferring existing expenditure authority into the CSM. (Administrative Hearings Revolving Account-State)

3. Employee Personal Vehicles

Funding is provided to implement Second Substitute House Bill 1491 (Employee personal vehicles), which prohibits an employer from searching an employee's vehicle in an employer's parking area, subject to certain exceptions. (Administrative Hearings Revolving Account-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Office of Administrative Hearings

(Dollars in Thousands)

4. Public Assistance & HCA Appeals

One-time funding is provided to increase staffing in the Public Assistance and Health Division to address an anticipated increase in the number of appeals involving the Department of Social and Health Services (DSHS) and the Health Care Authority (HCA) relating to public assistance programs and low-income health care programs due to the rescinding of the COVID-19 State of Emergency. (Administrative Hearings Revolving Account-State)

5. Language Access/Translations

Funds are provided to meet the language access needs of Limited English Proficiency individuals to ensure due process during the administrative appeals process, including funding for one language access coordinator position and for costs to translate standard notices and orders into languages other than English. (Administrative Hearings Revolving Account-State)

6. Recruitment & Data Integrity Mgr

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

7. SEA-SPO Office Downsizing

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

8. Vol Exemptions to LTSS Trust Pgm

Funding is provided for projected appeals referred by ESD related to the implementation of Chapter 2, Laws of 2022 (ESHB 1733), which concerns voluntary exemptions to the LTSS Trust Program. Employees can apply for exemptions beginning in January 2023. (Administrative Hearings Revolving Account-State)

9. 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)

10. 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)

11. DCYF Appeals

Funds are provided to address the projected appeals workload associated with proposed funding items in the Department of Children, Youth, and Families (DCYF). (Administrative Hearings Revolving Account-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
State Lottery Commission
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|--------------|----------|------------------|
| 2023-25 Carryforward Level | 144.9 | 0 | 1,125,352 |
| 2023-25 Maintenance Level | 144.9 | 0 | 1,426,949 |
| 2023-25 Policy Level | 144.9 | 0 | 1,426,949 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State Gambling Commission
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|--------------|----------|---------------|
| 2023-25 Carryforward Level | 148.3 | 0 | 39,879 |
| 2023-25 Maintenance Level | 148.3 | 0 | 40,381 |
| 2023-25 Policy Level | 148.3 | 0 | 40,381 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State Commission on Hispanic Affairs
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--------------------------------------|-------------|--------------|--------------|
| 2023-25 Carryforward Level | 3.0 | 1,052 | 1,052 |
| 2023-25 Maintenance Level | 3.0 | 1,054 | 1,054 |
| Policy Other Changes: | | | |
| 1. Agency Rename and Outreach | 0.0 | 139 | 139 |
| 2. Educational Opportunity Gap Study | 0.0 | 250 | 250 |
| 3. Adult Violence Intervention | 3.0 | 582 | 582 |
| 4. Public Records Legal Services | 1.0 | 155 | 155 |
| 5. Lived Experience Stipends | 0.0 | 70 | 70 |
| 6. Student Support | 2.0 | 420 | 420 |
| 7. Outreach Team | 4.0 | 973 | 973 |
| Policy -- Other Total | 10.0 | 2,589 | 2,589 |
| Total Policy Changes | 10.0 | 2,589 | 2,589 |
| 2023-25 Policy Level | 13.0 | 3,643 | 3,643 |

Comments:

1. Agency Rename and Outreach

One-time funding is provided for outreach related to replacing "Hispanic" in the name of the agency and on how to present demographic options to the Hispanic and Latine community. (General Fund-State)

2. Educational Opportunity Gap Study

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

3. Adult Violence Intervention

One-time funding is provided for 3 reentry navigators to support gang-impacted adults in the Skagit Valley reentering the community after prison. (General Fund-State)

4. Public Records Legal Services

One-time funding is provided for increased legal services costs related to public records. (General Fund-State)

5. Lived Experience Stipends

Funding is provided to cover the costs of lived experience stipends for Commissioners and community members associated with Chapter 245, Laws of 2022 (2SSB 5793). (General Fund-State)

6. Student Support

One-time funding is provided for a 2-year 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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State Commission on Hispanic Affairs
(Dollars in Thousands)

7. Outreach Team

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
WA State Comm on African-American Affairs
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--------------------------------------|------------|--------------|--------------|
| 2023-25 Carryforward Level | 3.0 | 976 | 976 |
| 2023-25 Maintenance Level | 3.0 | 963 | 963 |
| Policy Other Changes: | | | |
| 1. Educational Opportunity Gap Study | 0.0 | 250 | 250 |
| 2. Lived Experience Stipends | 0.0 | 52 | 52 |
| Policy -- Other Total | 0.0 | 302 | 302 |
| Total Policy Changes | 0.0 | 302 | 302 |
| 2023-25 Policy Level | 3.0 | 1,265 | 1,265 |

Comments:

1. Educational Opportunity Gap Study

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

2. Lived Experience Stipends

Funding is provided to cover the costs of lived experience stipends for Commissioners and community members associated with Chapter 245, Laws of 2022 (2SSB 5793). (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Retirement Systems
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|------------|----------------|
| 2023-25 Carryforward Level | 312.0 | 0 | 116,154 |
| 2023-25 Maintenance Level | 314.2 | 387 | 116,432 |
| Policy Other Changes: | | | |
| 1. Postretirement Employment | 3.7 | 0 | 1,058 |
| 2. Military Service Credit | 0.5 | 0 | 143 |
| 3. Public Safety Telecommunicators | 0.8 | 0 | 199 |
| 4. FTEs & Comp to Process Retirements | 17.7 | 0 | 3,953 |
| 5. Tribal Peace Officers/LEOFF | 1.9 | 0 | 536 |
| Policy -- Other Total | 24.6 | 0 | 5,889 |
| Total Policy Changes | 24.6 | 0 | 5,889 |
| 2023-25 Policy Level | 338.7 | 387 | 122,321 |

Comments:

1. Postretirement Employment

Funding is provided to implement administrative changes required by modifying the rules on pension eligibility during postretirement employment consistent with the terms of Substitute House Bill 1056 (Postretirement employment). (Dept of Retirement Systems Expense Account-State)

2. Military Service Credit

Funding is provided to implement administrative changes required to implement Substitute House Bill 1007 (Military service credit), providing fully subsidized credit in the Washington State Retirement Systems to veterans that have earned an expeditionary medal or badge. (Dept of Retirement Systems Expense Account-State)

3. Public Safety Telecommunicators

Funding is provided to support administrative costs associated with the transition of public safety telecommunicators from the Public Employees' Retirement System to the Public Safety Employees' Retirement System, consistent with House Bill 1055 (Public safety telecommunicators). (Dept of Retirement Systems Expense Account-State)

4. FTEs & Comp to Process Retirements

Funding is provided to hire additional retirement specialists and adjust the compensation level of the agency's unique job classification series to bring both aspects closer to its peer group of large public pension administrators. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Retirement Systems
(Dollars in Thousands)

5. Tribal Peace Officers/LEOFF

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
State Investment Board
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|------------------------------------|--------------|----------|---------------|
| 2023-25 Carryforward Level | 116.9 | 0 | 73,298 |
| 2023-25 Maintenance Level | 119.4 | 0 | 73,008 |
| Policy Other Changes: | | | |
| 1. Enhance Investment Capacity | 6.0 | 0 | 3,678 |
| Policy -- Other Total | 6.0 | 0 | 3,678 |
| Policy Comp Changes: | | | |
| 2. Investment Officer Compensation | 0.0 | 0 | 3,522 |
| Policy -- Comp Total | 0.0 | 0 | 3,522 |
| Total Policy Changes | 6.0 | 0 | 7,200 |
| 2023-25 Policy Level | 125.4 | 0 | 80,208 |

Comments:

1. Enhance Investment Capacity

Funds are provided for additional investment staff. Added resources will support the WSIB's investment portfolios for state retirement systems and other public funds. (State Investment Board Expense Account-State)

2. Investment Officer Compensation

Funding is provided to manage investment officer compensation increases to be granted in July 2023 and July 2024. The salary increases will incrementally reduce the investment officer compensation gap to an average of 2 percent of the peer average, in compliance with RCW 43.33A.100. (State Investment Board Expense Account-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Revenue
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|----------------|----------------|
| 2023-25 Carryforward Level | 1,344.4 | 799,172 | 849,328 |
| 2023-25 Maintenance Level | 1,344.4 | 799,738 | 848,132 |
| Policy Other Changes: | | | |
| 1. Working Families Tax Credit Changes | 5.2 | 7,221 | 7,221 |
| 2. 2023 Revenue Legislation | 8.5 | 3,376 | 3,376 |
| 3. Capital Gains Tax Administration | 19.2 | 2,687 | 2,687 |
| 4. Capital Gains Tax IT | 0.0 | 3,886 | 3,886 |
| 5. WFTC Implementation Support | 8.8 | 12,601 | 12,601 |
| 6. Petroleum Products Tax Admin | 0.2 | 48 | 48 |
| 7. Property Tax Appeal Admin Costs | 0.1 | 19 | 19 |
| 8. Unclaimed Property Funding | 16.0 | 0 | 2,644 |
| 9. Working Families Tax Admin | 108.2 | 15,122 | 15,122 |
| 10. Working Families Tax IT | 0.0 | 9,001 | 9,001 |
| Policy -- Other Total | 166.2 | 53,961 | 56,605 |
| Total Policy Changes | 166.2 | 53,961 | 56,605 |
| 2023-25 Policy Level | 1,510.5 | 853,699 | 904,737 |

Comments:

1. 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)

2. 2023 Revenue Legislation

Funding is provided to implement 2023 revenue legislation. (General Fund-State)

3. 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)

4. Capital Gains Tax IT

Funding is provided for IT 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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Revenue

(Dollars in Thousands)

5. 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)

6. 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)

7. Property Tax Appeal Admin Costs

Funding is provided to administer property tax-related technical corrections required in House Bill 1303 (Property tax administration), including having the option to convert informal Board of Tax Appeals hearings to formal hearings under certain circumstances and making other clarifications and simplifications to the property tax code. (General Fund-State)

8. Unclaimed Property Funding

The Department of Revenue (DOR) has seen an increase in claims filed by the public to recover lost or misplaced property. Additional funding authority is provided for 16.0 FTE staff to help address current and projected increases in claim volumes and for implementation of House Bill 1742 (Nontax statutes/DOR). (Unclaimed Personal Property Account-Non-Appr)

9. Working Families Tax Admin

Funding is provided for administrative support to continue implementation of Chapter 195, Laws of 2021 (ESHB 1297). 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)

10. Working Families Tax IT

Funding is provided for IT support to continue implementation of Chapter 195, Laws of 2021 (ESSB 1297). 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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Board of Tax Appeals
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|-------------|--------------|--------------|
| 2023-25 Carryforward Level | 16.7 | 5,433 | 5,433 |
| 2023-25 Maintenance Level | 16.7 | 5,308 | 5,308 |
| 2023-25 Policy Level | 16.7 | 5,308 | 5,308 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|--------------|---------------|
| 2023-25 Carryforward Level | 37.6 | 3,994 | 9,786 |
| 2023-25 Maintenance Level | 37.6 | 3,994 | 9,569 |
| Policy Other Changes: | | | |
| 1. Communications and Outreach | 7.0 | 1,841 | 1,841 |
| 2. Eliminating Certification Fees | 0.0 | 219 | 219 |
| 3. Energy Upgrade Navigator Program | 0.2 | 49 | 49 |
| 4. Maintenance of Access Equity System | 3.0 | 1,696 | 1,696 |
| 5. Public Records Requests | 1.0 | 251 | 251 |
| 6. Strategy/Accountability/Performance | 3.0 | 811 | 811 |
| Policy -- Other Total | 14.2 | 4,867 | 4,867 |
| Total Policy Changes | 14.2 | 4,867 | 4,867 |
| 2023-25 Policy Level | 51.8 | 8,861 | 14,436 |

Comments:

1. 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)

2. Eliminating Certification Fees

Funding is provided to eliminate women and minority-owned business certification fees and to support staff previously funded through the certification fees. (General Fund-State)

3. Energy Upgrade Navigator Program

Funding is provided to implement Second Substitute House Bill 1391 (Energy in buildings), which requires the Office of Minority and Women's Business Enterprises to ensure the contractor network consists of a diversity of contractors across the state in coordination with the Navigator Program Administrator contracted through the Department of Commerce. (General Fund-State)

4. Maintenance of Access Equity System

Funding is provided to complete the implementation phase of the Access Equity System, which was delayed in the 2021-23 biennium. The funding also includes maintenance and operating costs once the system is in place. (General Fund-State)

5. Public Records Requests

Funding is provided for 1 public records specialist and reporting software to manage public records requests. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

6. Strategy/Accountability/Performance

Funding is provided for 3 FTEs to establish the Department of Strategy, Accountability and Performance to develop agency-wide strategic planning and performance standards. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Office of Insurance Commissioner
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|------------------------------------|--------------|----------|---------------|
| 2023-25 Carryforward Level | 271.5 | 0 | 78,834 |
| 2023-25 Maintenance Level | 271.5 | 0 | 78,524 |
| Policy Other Changes: | | | |
| 1. Annuity Transactions | 0.2 | 0 | 63 |
| 2. Criminal Insurance Fraud | 1.0 | 0 | 362 |
| 3. Email Communication | 0.8 | 0 | 190 |
| 4. Fertility Services Coverage | 0.2 | 0 | 59 |
| 5. Hearing Instruments Coverage | 0.3 | 0 | 66 |
| 6. Insurance Producer Education | 0.1 | 0 | 25 |
| 7. Legal Svcs Funding Adjustment | 0.0 | 0 | 512 |
| 8. Maternity Care Services | 0.0 | 0 | 250 |
| 9. Mutual Insurance Reorganization | 0.1 | 0 | 14 |
| 10. Prior Authorization | 0.5 | 0 | 132 |
| 11. Insurance Product Review | 2.0 | 0 | 646 |
| Policy -- Other Total | 5.1 | 0 | 2,319 |
| Total Policy Changes | 5.1 | 0 | 2,319 |
| 2023-25 Policy Level | 276.6 | 0 | 80,843 |

Comments:

1. Annuity Transactions

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

2. Criminal Insurance Fraud

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

3. 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)

4. Fertility Services Coverage

Funding is provided to support regulatory activities related to expanding fertility services coverage in group health plans, including the Public Employees' and School Employees' Benefits Board programs administered by the Health Care Authority, consistent with Second Substitute House Bill 1151 (Fertility services coverage). (Insurance Commissioner's Regulatory Account-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Office of Insurance Commissioner

(Dollars in Thousands)

5. 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)

6. 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)

7. Legal Svcs Funding Adjustment

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

8. 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)

9. 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)

10. Prior Authorization

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

11. Insurance Product Review

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Consolidated Technology Services
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|---------------|----------------|
| 2023-25 Carryforward Level | 399.8 | 376 | 310,162 |
| 2023-25 Maintenance Level | 399.8 | 376 | 319,813 |
| Policy Other Changes: | | | |
| 1. State Data Center Operations | 0.0 | 0 | 6,874 |
| 2. SDC Expenditure Authority Alignment | 0.0 | 0 | -6,874 |
| 3. Data Management | 2.0 | 0 | 2,226 |
| 4. Resident IAM Modernization | 4.0 | 0 | 12,202 |
| 5. Innovation and Legacy System Pilot | 0.0 | 3,000 | 3,000 |
| 6. Resident Portal | 4.0 | 0 | 2,175 |
| 7. Electronic Health Records Funds | 0.0 | 20,000 | 20,000 |
| 8. Microsoft 365 Licenses | 0.0 | 0 | 6,387 |
| 9. Shift M365 Funding to CSM | 0.0 | 0 | 42,688 |
| Policy -- Other Total | 10.0 | 23,000 | 88,678 |
| Total Policy Changes | 10.0 | 23,000 | 88,678 |
| 2023-25 Policy Level | 409.8 | 23,376 | 408,491 |

Comments:

1. State Data Center Operations

Funding is provided to increase revenue collections through the Central Service Model (CSM) for the operational costs of the State Data Center (SDC). (Consolidated Technology Services Revolving Account-Non-Appr)

2. SDC Expenditure Authority Alignment

Expenditure authority is reduced to offset the increased funding provided for the SDC in the CSM. (Consolidated Technology Services Revolving Account-Non-Appr)

3. 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)

4. Resident IAM Modernization

One-time funding is provided for Phase 1 of the Resident Identity and Access Management (IAM) Modernization project, which will replace the Secure Access Washington authentication service with a statewide, standardized authentication solution. (Consolidated Technology Services Revolving Account-Non-Appr)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Consolidated Technology Services

(Dollars in Thousands)

5. 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)

6. Resident Portal

One-time funding is provided to conduct planning activities and create a roadmap for further enhancements of the WA.gov website, which replaced the Access Washington website and provides information on state programs and services to the public. (Consolidated Technology Services Revolving Account-Non-Appr)

7. Electronic Health Records Funds

One-time funding is provided to develop and implement a plan for implementing a single, statewide electronic health records platform. Of the total, \$5.0 million is provided for the Consolidated Technology Service agency (CTS) to develop the statewide electronic health records plan by December 31, 2023, in coordination with the Department of Social and Health Services, Department of Corrections, and the Health Care Authority. The remaining funds are available for distribution to agencies for proposed electronic health records projects that align with the plan. (General Fund-State)

8. Microsoft 365 Licenses

Funding is provided for increased costs to provide Microsoft 365 (M365) licenses to state agencies through the state shared tenant. (Consolidated Technology Services Revolving Account-State)

9. Shift M365 Funding to CSM

Funding is shifted from state agency base budgets into the CSM for M365 licenses through the state shared tenant. (Consolidated Technology Services Revolving Account-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
State Board of Accountancy
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|-------------|----------|--------------|
| 2023-25 Carryforward Level | 12.3 | 0 | 4,556 |
| 2023-25 Maintenance Level | 12.3 | 0 | 4,542 |
| 2023-25 Policy Level | 12.3 | 0 | 4,542 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|------------|----------|--------------|
| 2023-25 Carryforward Level | 0.0 | 0 | 4,226 |
| 2023-25 Maintenance Level | 0.0 | 0 | 4,460 |
| 2023-25 Policy Level | 0.0 | 0 | 4,460 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Forensic Investigations Council
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|------------|----------|------------|
| 2023-25 Carryforward Level | 0.0 | 0 | 755 |
| 2023-25 Maintenance Level | 0.0 | 0 | 819 |
| 2023-25 Policy Level | 0.0 | 0 | 819 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Enterprise Services
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|--------------|---------------|----------------|
| 2023-25 Carryforward Level | 838.3 | 24,240 | 425,202 |
| 2023-25 Maintenance Level | 838.3 | 23,975 | 421,970 |
| Policy Other Changes: | | | |
| 1. Zero Emission Fleet Staffing | 8.0 | 0 | 2,296 |
| 2. State Parking Acct Rev Adjustment | 0.0 | 0 | -2,158 |
| 3. State Parking Rev from FFS to CSM | 0.0 | 0 | 2,158 |
| 4. Self Insurance Liability Premiums | 0.0 | 0 | 24,954 |
| 5. Security on Campus - WSP Contract | 0.0 | 0 | 1,349 |
| 6. Real Estate Service Rate Adjustment | 0.0 | 0 | -2,452 |
| 7. Real Estate Rate FFS to CSM | 0.0 | 0 | 2,452 |
| 8. Capitol Campus Security Staffing | 7.0 | 0 | 1,866 |
| 9. Capitol Law Enforcement Detachments | 0.0 | 0 | 5,508 |
| 10. DEI Support for Small Agencies | 3.0 | 1,112 | 1,112 |
| 11. Small Agency HR Staffing | 2.0 | 0 | 570 |
| 12. Capitol Campus Grounds Staffing | 3.0 | 0 | 578 |
| 13. Buildings & Grounds Skilled Trades | 4.0 | 0 | 1,072 |
| 14. Leg Bldg Reception Area Security | 0.0 | 950 | 950 |
| 15. Residential Housing Regulations | 1.0 | 273 | 273 |
| 16. State Building Code Council | 1.0 | 0 | 400 |
| Policy -- Other Total | 29.0 | 2,335 | 40,928 |
| Policy Central Services Changes: | | | |
| 17. Leg Finance Cost Recovery | 0.0 | 57 | 57 |
| 18. Leg Agency Facilities | 0.0 | 2,157 | 2,157 |
| Policy -- Central Svcs Total | 0.0 | 2,214 | 2,214 |
| Total Policy Changes | 29.0 | 4,549 | 43,142 |
| 2023-25 Policy Level | 867.3 | 28,524 | 465,112 |

Comments:

1. Zero Emission Fleet Staffing

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

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Enterprise Services

(Dollars in Thousands)

2. 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)

3. 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)

4. 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)

5. Security on Campus - WSP Contract

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

6. 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)

7. 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)

8. 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)

9. Capitol Law Enforcement Detachments

Funding is provided to add resources to the Capitol Campus security contract with WSP and increase the number of detachments from 2 to 3, in alignment with the recommendations made in the 2019 Capitol Campus Vulnerability Assessment. (Enterprise Services Account-Non-Appr)

10. 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)

11. 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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Enterprise Services

(Dollars in Thousands)

12. 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)

13. 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)

14. Leg Bldg Reception Area Security

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

15. Residential Housing Regulations

Funding is provided to implement Engrossed Second Substitute House Bill 1167 (Residential housing), which requires the State Building Code Council (SBCC) to convene two works groups to provide recommendations related to residential building codes. (General Fund-State)

16. State Building Code Council

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

17. Leg Finance Cost Recovery

Funding is provided to include finance cost recovery charges within the legislative agency charges paid as a direct appropriation within DES's operating budget. (General Fund-State)

18. Leg Agency Facilities

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington Horse Racing Commission
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--------------------------------------|-------------|----------|--------------|
| 2023-25 Carryforward Level | 16.0 | 0 | 4,696 |
| 2023-25 Maintenance Level | 16.0 | 0 | 4,628 |
| <i>Policy Other Changes:</i> | | | |
| 1. Race Meets and Community Programs | 0.0 | 0 | 1,300 |
| Policy -- Other Total | 0.0 | 0 | 1,300 |
| Total Policy Changes | 0.0 | 0 | 1,300 |
| 2023-25 Policy Level | 16.0 | 0 | 5,928 |

Comments:

1. Race Meets and Community Programs

Funding is provided for the Horse Racing Commission to support nonprofit class C race meets and special equine community programs, including community horse shows. (Horse Racing Commission Operating Account-Non-Appr)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Liquor and Cannabis Board
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|--------------|----------------|
| 2023-25 Carryforward Level | 386.2 | 1,515 | 113,132 |
| 2023-25 Maintenance Level | 386.2 | 1,509 | 115,542 |
| Policy Other Changes: | | | |
| 1. Modernization of Regulatory Systems | 18.2 | 0 | 35,278 |
| 2. Short-Term Rental Liquor Permit | 0.3 | 0 | 225 |
| Policy -- Other Total | 18.5 | 0 | 35,503 |
| Total Policy Changes | 18.5 | 0 | 35,503 |
| 2023-25 Policy Level | 404.6 | 1,509 | 151,045 |

Comments:

1. 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)

2. 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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Utilities and Transportation Commission
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--------------------------------------|--------------|--------------|---------------|
| 2023-25 Carryforward Level | 191.6 | 1,304 | 58,205 |
| 2023-25 Maintenance Level | 191.6 | 1,304 | 58,061 |
| Policy Other Changes: | | | |
| 1. Expenditure Authority for SB 5634 | 28.0 | 0 | 19,600 |
| 2. Equity Program | 3.0 | 1,098 | 1,098 |
| 3. Clean Energy Siting | 0.0 | 0 | 67 |
| 4. Transmission Planning | 2.0 | 0 | 540 |
| 5. Natural Gas Services | 2.7 | 847 | 847 |
| 6. Utility Shutoffs in Heat Alerts | 0.0 | 0 | 57 |
| 7. Wildfire/Electric Utilities | 0.4 | 0 | 100 |
| Policy -- Other Total | 36.1 | 1,945 | 22,309 |
| Policy Transfer Changes: | | | |
| 8. EFSEC Expenditure Authority | 0.0 | 0 | -117 |
| Policy -- Transfer Total | 0.0 | 0 | -117 |
| Total Policy Changes | 36.1 | 1,945 | 22,192 |
| 2023-25 Policy Level | 227.6 | 3,249 | 80,253 |

Comments:

1. Expenditure Authority for SB 5634

Expenditure authority is increased for the Public Services Revolving Account, related to Chapter 159, Laws of 2022 (SB 5634), which authorizes the Utilities and Transportation Commission (UTC) to raise regulatory fees. (Public Service Revolving Account-State)

2. Equity Program

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

3. Clean Energy Siting

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

4. Transmission Planning

Funding is provided for staff to plan for electric power system transmission reform and expansion. (Climate Commitment Account-State)

5. Natural Gas Services

Funding is provided to implement Engrossed Substitute House Bill 1589 (Clean energy), which prohibits large gas companies from providing natural gas services to certain customers and requires UTC to conduct regulatory activity. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Utilities and Transportation Commission
(Dollars in Thousands)

6. 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)

7. 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)

8. EFSEC Expenditure Authority

One-time funding is transferred to the Energy Facility Site Evaluation Council related to its transition to an independent agency as a result of Chapter 183, Laws of 2022 (E2SHB 1812). (General Fund-Local)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Board for Volunteer Firefighters
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|------------|----------|--------------|
| 2023-25 Carryforward Level | 4.0 | 0 | 6,147 |
| 2023-25 Maintenance Level | 4.1 | 0 | 3,474 |
| 2023-25 Policy Level | 4.1 | 0 | 3,474 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Military Department
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|---------------|------------------|
| 2023-25 Carryforward Level | 345.6 | 20,038 | 208,419 |
| 2023-25 Maintenance Level | 345.6 | 20,802 | 209,347 |
| Policy Other Changes: | | | |
| 1. Lease Adjustments | 0.0 | 900 | 900 |
| 2. Equipment Replacement Costs | 0.0 | 46 | 180 |
| 3. Capital Project Operating Costs | 4.0 | 252 | 1,778 |
| 4. Building Resilient Infrastructure | 0.0 | 0 | 134,018 |
| 5. Climate Change Response Strategy | 0.4 | 0 | 113 |
| 6. Disaster Response Account | 0.0 | 0 | 1,099,790 |
| 7. State Emergency Operations Center | 4.5 | 1,749 | 1,749 |
| 8. Extreme Weather Event Grants | 1.0 | 0 | 3,292 |
| 9. IJJA/Cybersecurity Grant Program | 3.0 | 3,538 | 24,768 |
| 10. Disaster Resilience Program | 3.0 | 1,250 | 1,250 |
| 11. Whatcom Disastery Relief/Recovery | 0.0 | 1,500 | 1,500 |
| Policy -- Other Total | 15.9 | 9,235 | 1,269,338 |
| Total Policy Changes | 15.9 | 9,235 | 1,269,338 |
| 2023-25 Policy Level | 361.5 | 30,037 | 1,478,685 |

Comments:

1. 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)

2. 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)

3. Capital Project Operating Costs

Federal expenditure authority and state match funding is provided for the operations and maintenance costs of 2 recently completed capital projects. (General Fund-State; General Fund-Federal)

4. 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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Military Department

(Dollars in Thousands)

5. 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)

6. Disaster Response Account

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

7. State Emergency Operations Center

Funding is provided to create dedicated staff positions in support of the state emergency operations center (SEOC), which manages the state's response to disasters and coordinates with tribes, local governments, and other state agencies. Support for the SEOC has historically been provided by staff primarily assigned to other divisions within MIL, who are activated to the SEOC in the event of a disaster. (General Fund-State)

8. Extreme Weather Event Grants

Funding is provided to implement Substitute House Bill 1012 (Extreme weather events), which establishes a grant program to assist local governments and tribes with the costs of responding to community needs during certain extreme weather events. (Disaster Response Account-State)

9. IJJA/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 (IJJA) to enhance statewide resilience to cyberattacks. (General Fund-State; General Fund-Federal)

10. 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)

11. Whatcom Disastery Relief/Recovery

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Public Employment Relations Commission
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|-------------|--------------|---------------|
| 2023-25 Carryforward Level | 41.8 | 4,896 | 10,888 |
| 2023-25 Maintenance Level | 41.8 | 4,955 | 11,003 |
| Policy Other Changes: | | | |
| 1. Academic Employee Bargaining | 0.3 | 0 | 98 |
| Policy -- Other Total | 0.3 | 0 | 98 |
| Total Policy Changes | 0.3 | 0 | 98 |
| 2023-25 Policy Level | 42.1 | 4,955 | 11,101 |

Comments:

1. Academic Employee Bargaining

Funding is provided for additional collective bargaining activity-related workload that is related to extending collective bargaining to academic employees at the regional universities, consistent with Substitute House Bill 1291 (Academic Employee Bargaining). (Higher Education Personnel Services Account-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
LEOFF 2 Retirement Board
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|------------|----------|--------------|
| 2023-25 Carryforward Level | 8.0 | 0 | 3,663 |
| 2023-25 Maintenance Level | 8.0 | 0 | 3,662 |
| Policy Other Changes: | | | |
| 1. IT Security Audit | 0.0 | 0 | 20 |
| Policy -- Other Total | 0.0 | 0 | 20 |
| Total Policy Changes | 0.0 | 0 | 20 |
| 2023-25 Policy Level | 8.0 | 0 | 3,682 |

Comments:

1. IT Security Audit

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Archaeology & Historic Preservation
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|-------------|--------------|---------------|
| 2023-25 Carryforward Level | 23.7 | 5,741 | 8,448 |
| 2023-25 Maintenance Level | 23.7 | 5,865 | 8,572 |
| Policy Other Changes: | | | |
| 1. Assistant State Archaeologist | 1.0 | 322 | 322 |
| 2. Clean Energy Siting | 1.1 | 0 | 477 |
| 3. Cultural Resource Surveys | 0.5 | 0 | 500 |
| 4. Federal Spending Authority | 0.0 | 0 | 350 |
| 5. Main Street Program | 0.0 | 700 | 700 |
| 6. WISAARD Maintenance | 3.0 | 488 | 488 |
| Policy -- Other Total | 5.6 | 1,510 | 2,837 |
| Total Policy Changes | 5.6 | 1,510 | 2,837 |
| 2023-25 Policy Level | 29.3 | 7,375 | 11,409 |

Comments:

1. Assistant State Archaeologist

Funding is provided for 1 assistant state archaeologist to conduct federally mandated project and site reviews. (General Fund-State)

2. 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)

3. Cultural Resource Surveys

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

4. Federal Spending Authority

One-time expenditure authority is provided as a result of increases in federal grant opportunities. (General Fund-Federal)

5. Main Street Program

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

6. WISAARD Maintenance

Funding is provided for the maintenance and operating costs of the Washington Information System of Architectural and Archaeological Records Database application. Maintenance and operating costs are partially funded through the Department of Natural Resources and the Department of Transportation. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|------------------|------------------|
| 2023-25 Carryforward Level | 169.8 | 1,920,397 | 4,796,364 |
| 2023-25 Maintenance Level | 169.8 | 1,815,480 | 4,378,697 |
| Policy Other Changes: | | | |
| 1. Children in Crisis | 1.3 | 182 | 308 |
| 2. Behavioral Health Crisis Response | 4.5 | 0 | 5,684 |
| 3. Trueblood Diversion Programs | 0.0 | 8,000 | 8,000 |
| 4. Behavioral Health Consumer Advocacy | 0.0 | 726 | 0 |
| 5. Expand MH Services and Supports | 0.0 | 0 | 25,332 |
| 6. Expand SUD Services and Supports | 0.0 | 0 | 35,415 |
| 7. Behavioral Health Housing | 0.0 | 8,365 | 8,365 |
| 8. Behavioral Health Institute | 0.0 | 0 | 1,500 |
| 9. MCO Behavioral Health Rate Increase | 0.0 | 95,286 | 267,711 |
| 10. Rural Behavioral Health Pilot | 0.0 | 300 | 300 |
| 11. Strategic Plan Children & Youth | 0.0 | 500 | 500 |
| 12. Behavioral Health Workforce | 0.0 | 0 | 40,000 |
| 13. Behavioral Health JLEC | 0.5 | 170 | 170 |
| 14. Behavioral Health Contracting | 3.5 | 888 | 1,604 |
| 15. Regional BH Coordinator Pilot | 0.0 | 160 | 160 |
| 16. Volunteer Counseling Services | 0.0 | 800 | 800 |
| 17. Alternative Response Teams | 0.0 | 126 | 126 |
| 18. COVID FMAP Increase | 0.0 | -10,207 | 0 |
| 19. Project ECHO and START Trainings | 0.0 | 546 | 1,092 |
| 20. CLIP HMH Delay | 0.0 | -6,056 | -12,112 |
| 21. Tribal Prevention and Tx Grants | 0.0 | 0 | 15,447 |
| 22. Opioid Remediation | 0.0 | 0 | 62,248 |
| 23. EMS Co-Responders | 0.0 | 1,000 | 2,000 |
| 24. Youth Homelessness Outreach | 0.0 | 200 | 200 |
| 25. Psychiatric Per Diem Rates | 0.0 | 14,841 | 52,077 |
| 26. Stanwood Commitment Facility Beds | 0.0 | 1,653 | 3,677 |
| 27. Community Long-Term Inpatient Beds | 0.0 | 1,485 | 7,644 |
| 28. BH Facility Operating Costs | 0.0 | 16,417 | 35,686 |
| 29. Civil Conversion Rate Enhancement | 0.0 | 3,450 | 9,033 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|------|--------|---------|
| 30. Behavioral Health Personal Care | 0.0 | 31,596 | 110,342 |
| 31. Children’s Long-Term Inpatient Prog | 0.0 | 3,467 | 6,934 |
| 32. Intensive Outpatient/Partial Hosp. | 0.0 | 1,861 | 8,626 |
| 33. Healthcare for the Uninsured | 0.0 | 7,281 | 7,281 |
| 34. BH Residential Room & Board Rates | 0.0 | 4,000 | 4,000 |
| 35. CCBHC Planning Grant | 0.0 | 1,000 | 1,000 |
| 36. Crisis System Enhancements | 0.0 | 0 | 44,490 |
| 37. Kitsap County Crisis Triage Center | 0.0 | 250 | 250 |
| 38. Foundational Community Supports | 4.5 | 0 | 1,476 |
| 39. FFS Behavioral Health Rate Increase | 0.0 | 643 | 2,097 |
| 40. King County MOUD Support | 0.0 | 500 | 500 |
| 41. Prevention Svcs for PCAP & PPW | 0.0 | 1,184 | 2,631 |
| 42. Stanwood Commitment Facility Supprt | 1.0 | 1,562 | 1,862 |
| 43. Lynnwood Recovery Center | 0.0 | 2,200 | 2,200 |
| 44. Youth Residential Services | 0.0 | 6,000 | 6,000 |
| 45. Maple Lane Oak RTF | 0.0 | 7,011 | 17,585 |
| 46. Non-Medicaid Funding | 0.0 | 67,705 | 67,705 |
| 47. Native Media Campaign | 0.0 | 0 | 313 |
| 48. PCAP Rate Increase | 0.0 | 1,516 | 2,611 |
| 49. Problem Gambling Treatment Services | 0.0 | 111 | 403 |
| 50. Problem Gambling Program | 0.5 | 0 | 618 |
| 51. Parent Portal | 0.0 | 0 | 400 |
| 52. PPW Residential Delay | 0.0 | -1,135 | -1,703 |
| 53. Prenatal Substance Exposure Svcs | 0.3 | 56 | 612 |
| 54. Youth Inpatient Navigators | 0.0 | 4,281 | 4,988 |
| 55. Trueblood Phase 3 | 0.0 | 13,189 | 13,189 |
| 56. Trueblood Master Leasing | 0.0 | 761 | 761 |
| 57. Trueblood ARNP Prescribers | 0.0 | 2,847 | 4,909 |
| 58. Trueblood Program Administration | 1.0 | 246 | 246 |
| 59. Trueblood Phase 1 and 2 | 0.0 | 12,599 | 12,599 |
| 60. Teaching Clinic Enhancement Project | 0.5 | 0 | 130 |
| 61. UW 90/180 Beds | 0.0 | 21,171 | 51,339 |
| 62. UW Short-Term Beds | 0.0 | 0 | 10,280 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-------------------------------------|--------------|------------------|------------------|
| 63. Crisis Stabilization Facilities | 0.0 | 13,211 | 26,719 |
| 64. WISe Services Access | 0.0 | 500 | 500 |
| Policy -- Other Total | 17.6 | 344,445 | 986,860 |
| Total Policy Changes | 17.6 | 344,445 | 986,860 |
| 2023-25 Policy Level | 187.3 | 2,159,925 | 5,365,557 |

Comments:

1. Children in Crisis

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

2. Behavioral Health Crisis Response

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

3. Trueblood Diversion Programs

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)

4. 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 change in FMAP. (General Fund-State; General Fund-Medicaid)

5. 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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

6. Expand SUD Services and Supports

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

7. Behavioral Health Housing

Funding is provided for the HCA to issue 2-5 grants to BHASOs to support regional housing efforts. The HCA must seek proposals from BHASOs and consider geographic distribution in awarding this funding. (General Fund-State)

8. 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)

9. MCO Behavioral Health Rate Increase

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

10. 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)

11. Strategic Plan Children & Youth

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

12. Behavioral Health Workforce

Funding is provided on a one-time basis for the HCA to address behavioral health treatment access issues resulting from workforce shortages. This funding must be used to provide one-time assistance payments to non-hospital-based community behavioral health treatment providers receiving payment for Medicaid services contracted through the MCOs or Behavioral Health Administrative Services Organizations (BH-ASOs). (Coronavirus State Fiscal Recovery Fund-Federal)

13. Behavioral Health JLEC

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

14. Behavioral Health Contracting

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

15. 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)

16. Volunteer Counseling Services

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

17. Alternative Response Teams

Funding is provided to increase operational support for the Whatcom County alternative response team. (General Fund-State)

18. 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)

19. Project ECHO and START Trainings

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

20. CLIP HMH Delay

The enacted 2021-23 operating budget includes funding for the HCA to contract with a new specialized community CLIP provider for services to youth with complex co-occurring developmental disabilities and behavioral health disorders. The HCA has been unable to find a contractor for these services. Funding is removed from the HCA's budget for this project and provided to the Department of Social and Health Services for a state-operated program to serve children with these needs. (General Fund-State; General Fund-Medicaid)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

21. 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)

22. 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 with manufacturers and distributors of opioid medications. Of this amount, \$42 million is provided to implement provisions of Engrossed Second Substitute Bill 5536 (Controlled substances). This includes funding for expanding medication for opioid use disorder in jails; expanding recovery residences and education and employment pathways for people living with opioid use disorders; establishing a health engagement hub pilot program to include both urban and rural locations; addressing capacity and technical assistance needs related to the implementation of assisted outpatient treatment; and for other activities identified in the bill. (General Fund-Medicaid; Opioid Abatement Settlement Account-State)

23. 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)

24. 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)

25. 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)

26. 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)

27. 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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

28. BH Facility Operating Costs

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

29. Civil Conversion Rate Enhancement

The Legislature began providing funding for community long-term inpatient bed capacity in the 2017-19 biennium. These beds provide community alternatives to services historically provided at the state hospitals. A subset of patients at the state hospitals have been committed pursuant to the dismissal of criminal charges and a civil evaluation ordered under RCW 10.77.086 or 10.77.088. Currently these patients are only being served at the state hospitals. An enhanced rate is provided 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)

30. Behavioral Health Personal Care

The 2021-23 biennial budget required HCA to submit a 1915i state plan to transform the way the state pays for exceptional Behavioral Health Personal Care (BHPC) services needed by individuals with mental health needs. Funding is provided to implement the 1915i state plan submitted by the HCA to the Center for Medicaid and Medicare Services. Effective July 1, 2023, payment for exceptional behavioral health personal care needs will be incorporated into managed care capitation rates and MCOs shall contract and reimburse providers directly rather than through contracts with the Department of Social and Health Services. (General Fund-State; General Fund-Medicaid)

31. 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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

32. Intensive Outpatient/Partial Hosp.

Funding was provided in FY 2021 for the HCA to implement a pilot program for intensive outpatient and partial hospitalization services for youth. The HCA was directed to incorporate these services into Medicaid. Funding is provided to continue the pilot sites through December 2023. Beginning in January 2024, funding for provision of these services is shifted to the Medicaid program and will be eligible for federal matching funds. This includes a 63 percent increase in total funds from projected utilization at the pilot sites beginning in January 2024 to reflect additional providers offering services after the program is incorporated into Medicaid. (General Fund-State; General Fund-Medicaid)

33. Healthcare for the Uninsured

Funding is provided to expand Apple Health for Washington residents with incomes at or below 138 percent of the federal poverty level, regardless of immigration status, beginning in January 2024. (General Fund-State)

34. BH Residential Room & Board Rates

Funding is provided to increase resources for BHASOs and MCOs for the increased costs of room and board for behavioral health inpatient and residential services provided in nonhospital facilities. (General Fund-State)

35. CCBHC Planning Grant

Funding is appropriated on a one-time basis for a federal planning grant related to Certified Community Behavioral Health Clinics (CCBHC). (General Fund-State)

36. Crisis System Enhancements

Funding is provided for the HCA to expand and enhance regional crisis services. These amounts must be used to expand services provided by mobile crisis teams and community-based crisis teams either endorsed or seeking endorsement pursuant to standards adopted by the HCA. Beginning in 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)

37. 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)

38. Foundational Community Supports

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

39. FFS Behavioral Health Rate Increase

Funding is appropriated 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 the HCA on a fee for service methodology rather than being contracted through managed care plans. (General Fund-State; General Fund-Medicaid)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

40. King County MOUD Support

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

41. 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)

42. Stanwood Commitment Facility Support

Under a tax sharing compact between the Tulalip Tribes and the State of Washington, a civil commitment facility is being developed in Stanwood. The Tribes are responsible for the siting, design, and construction of the facility. The State is responsible for supporting the Tribes in identifying an appropriate site, acquiring permits, and for the ongoing operations and maintenance of the facility. Funding is provided to increase HCAs FTEs from 4 - 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)

43. Lynnwood Recovery Center

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

44. 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. The funding must be used to supplement Medicaid reimbursement, and for costs associated with addressing workforce shortages, health care inflation, and the maintenance and expansion of programs. (General Fund-State)

45. Maple Lane Oak RTF

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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

46. Non-Medicaid Funding

Funding is provided to increase Behavioral Health Administrative Service Organizations (BH-ASO) and MCO wraparound service contracts. This funding shall be used to implement a 15 percent rate increase for non-Medicaid services and remaining amounts shall be used to address regional behavioral health service needs that cannot be paid for with Medicaid funds including designated crisis responders, involuntary treatment hearing court costs, and services to low-income individuals who are not eligible for Medicaid. (General Fund-State)

47. Native Media Campaign

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

48. 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)

49. 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)

50. 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)

51. Parent Portal

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

52. 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. The HCA is directed to request funding in the FY 2024 supplemental operating budget if a provider can be contracted and services be available prior to July 2024. (General Fund-State; General Fund-Medicaid)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

53. Prenatal Substance Exposure Svcs

Funding is provided to implement Second Substitute House Bill 1168 (Prenatal substance exposure), which requires the HCA to submit recommendations to the Legislature on ways to increase access to diagnoses, treatment, services, and supports by June 1, 2024. Funding is also provided to contract with 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)

54. Youth Inpatient Navigators

The 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)

55. 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)

56. 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)

57. 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 HARPs and forensic 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)

58. Trueblood Program Administration

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

59. 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)

60. 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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

61. UW 90/180 Beds

Funding is provided for the HCA to reimburse the University of Washington Behavioral Health Teaching Facility for 75 long-term civil commitment beds at the facility that will open on July 1, 2024. (General Fund-State; General Fund-Medicaid)

62. UW Short-Term Beds

Federal funding authority is appropriated for the HCA to reimburse the University of Washington Behavioral Health Teaching Facility through the Certified Public Expenditure (CPE) inpatient payment program. The proposal assumes that 25 geriatric and 50 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)

63. 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. The HCA must coordinate with the Office of the insurance Commissioner and others to assess to what extent the costs of crisis services for clients of private insurance carriers, Medicaid MCOs, and individuals enrolled in Medicaid fee-for-service are being subsidized through state funded BHASO contracts. (General Fund-State; General Fund-Medicaid)

64. 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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|------------|---------------|----------------|
| 2023-25 Carryforward Level | 0.0 | 9,678 | 215,427 |
| 2023-25 Maintenance Level | 0.0 | 9,966 | 216,126 |
| Policy Other Changes: | | | |
| 1. 1332 Waiver | 0.0 | 3,005 | 3,005 |
| 2. Cascade Care | 0.0 | 260 | 25,260 |
| 3. Adult Family Homes | 0.0 | 400 | 400 |
| 4. COFA Medicaid | 0.0 | 598 | 800 |
| 5. Delayed DDI | 0.0 | 0 | 3,405 |
| 6. Modernizing Healthplanfinder | 0.0 | 0 | 8,128 |
| 7. Master Person Index | 0.0 | 102 | 1,090 |
| 8. System and Platform Capacity | 0.0 | 0 | 3,170 |
| 9. Health Insurance Outreach | 0.0 | 0 | 1,144 |
| 10. Continuous Coverage | 0.0 | 300 | 300 |
| Policy -- Other Total | 0.0 | 4,665 | 46,702 |
| Total Policy Changes | 0.0 | 4,665 | 46,702 |
| 2023-25 Policy Level | 0.0 | 14,631 | 262,828 |

Comments:

1. 1332 Waiver

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

2. Cascade Care

Funding is provided for premium assistance for individuals with income up to 250 percent of the federal poverty level pursuant to RCW 43.71.110. Additional one-time funding is provided to assess waiver opportunities to capture federal pass-through funding for affordability programs. (General Fund-State; State Health Care Affordability Account-State)

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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)

4. COFA Medicaid

Funding is provided for pass-through funding for the lead navigator organization in the four regions with the highest concentration of Compact of Free Association (COFA) citizens to provide enrollment assistance to the COFA community beyond the scope of the current COFA program. (General Fund-State; General Fund-Medicaid)

5. Delayed DDI

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

6. Modernizing Healthplanfinder

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

7. Master Person Index

One-time funding is provided to build and maintain a statewide Master Person Index (MPI) system to align and coordinate services for clients across various health and human services agencies. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State)

8. System and Platform Capacity

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

9. Health Insurance Outreach

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

10. Continuous Coverage

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State Health Care Authority
Other
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|----------------|------------------|-------------------|
| 2023-25 Carryforward Level | 1,178.0 | 5,133,215 | 21,677,807 |
| 2023-25 Maintenance Level | 1,178.0 | 5,368,982 | 21,165,323 |
| Policy Other Changes: | | | |
| 1. Maintain Hospital Safety Net | 0.0 | -160,000 | 0 |
| 2. Universal Health Care Commission | 1.3 | 466 | 466 |
| 3. Indian Health Improvement | 2.0 | 240 | 480 |
| 4. Ambulance Quality Assurance Fee | 0.0 | -641 | 19,487 |
| 5. Adult Acupuncture Coverage | 0.0 | 403 | 1,588 |
| 6. Adult Chiropractic Coverage | 0.0 | 581 | 2,287 |
| 7. Air Ambulance Rates | 0.0 | 2,394 | 7,482 |
| 8. Cannabis Revenue Distributions | 0.0 | 13,753 | 0 |
| 9. MCO Behavioral Health Rate Increase | 0.0 | 1,127 | 3,220 |
| 10. Home & Birthing Center Rates | 0.0 | 962 | 2,326 |
| 11. COVID FMAP Increase | 0.0 | -42,790 | 0 |
| 12. CRP Certification Program | 0.0 | 300 | 300 |
| 13. Dentist Link | 0.0 | 500 | 500 |
| 14. Pharmacy Point of Sale | 0.5 | 280 | 2,272 |
| 15. Difficult to Discharge Pilot | 1.0 | 13,408 | 13,667 |
| 16. First Approach Skills Training | 0.0 | 122 | 725 |
| 17. Children's Dental Services | 0.0 | 2,907 | 5,931 |
| 18. Health Care Cost Board | 4.0 | 3,005 | 3,005 |
| 19. Home Care Safety Net Assessment | 0.5 | 362 | 362 |
| 20. Health Homes Rate Increase | 0.0 | 3,623 | 7,304 |
| 21. Hospital Grants | 0.0 | 8,000 | 8,000 |
| 22. Inpatient Directed Payment Program | 0.0 | 0 | 292,091 |
| 23. Adult Cochlear Implants | 0.0 | 59 | 128 |
| 24. Language Access Providers Agreement | 0.0 | 1,233 | 2,417 |
| 25. Ambulance and NEMT Rates | 0.0 | 4,240 | 13,252 |
| 26. ABA Therapy Rates | 2.0 | 5,437 | 10,572 |
| 27. Developmental Screening Rates | 0.0 | 306 | 769 |
| 28. 988 Tech Platform Implementation | 14.0 | 0 | 24,552 |
| 29. Kidney Dialysis Rates | 0.0 | 3,320 | 5,977 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State Health Care Authority
Other
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|----------------|------------------|-------------------|
| 30. Master Person Index | 5.0 | 3,475 | 6,025 |
| 31. Newborn Screening Fee Increase | 0.0 | 342 | 1,173 |
| 32. Non-Emergency Med Transport Rate | 0.0 | 1,537 | 3,849 |
| 33. Primary Care Clinics Psych Consults | 0.0 | 435 | 435 |
| 34. PAL Referral Assist | 0.0 | 76 | 455 |
| 35. Periodontal Treatments | 0.0 | 110 | 328 |
| 36. Pediatric Palliative Care | 0.0 | 167 | 333 |
| 37. Prior Authorization | 3.0 | 716 | 1,284 |
| 38. Professional Services Rates | 0.0 | 19,748 | 67,895 |
| 39. Medicare Savings Program | 0.0 | 5,416 | 10,832 |
| 40. Pharmacy Rate Study | 0.0 | 125 | 250 |
| 41. Sole Community Hospital | 0.0 | 1,360 | 4,612 |
| 42. Katie Beckett 1115 Waiver | 1.5 | 1,918 | 3,836 |
| 43. Health Care for Uninsured Adults | 0.0 | 87,620 | 87,620 |
| 44. Unaccompanied Refugee Minors | 0.0 | 165 | 165 |
| Policy -- Other Total | 34.8 | -13,193 | 618,252 |
| Total Policy Changes | 34.8 | -13,193 | 618,252 |
| 2023-25 Policy Level | 1,212.7 | 5,355,789 | 21,783,575 |

Comments:

1. Maintain Hospital Safety Net

The Hospital Safety Net Assessment program (HSNA) allows the HCA to collect assessments from Washington State hospitals and use the proceeds for payments to hospitals. The current HSNA program is set to expire on July 1, 2025. Pursuant to 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; Hospital Safety Net Assessment Account-State)

2. Universal Health Care Commission

Funding is provided for staffing costs and actuarial support for the Universal Health Care Commission under Chapter 309, Laws of 2021 (E2SSB 5399). (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State Health Care Authority
Other
(Dollars in Thousands)

3. Indian Health Improvement

Additional staffing resources are provided to assist tribes with removing barriers within the Apple Health delivery system. (General Fund-State; General Fund-Medicaid)

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)

5. Adult Acupuncture Coverage

Funding is provided for an adult acupuncture benefit beginning January 1, 2025. (General Fund-State; General Fund-Medicaid)

6. Adult Chiropractic Coverage

Funding is provided for an adult chiropractic benefit beginning January 1, 2025. (General Fund-State; General Fund-Medicaid)

7. Air Ambulance Rates

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)

8. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the March 2023 revenue forecast. (General Fund-State; Basic Health Plan Trust Account-Non-Appr; Dedicated Cannabis Account-State)

9. MCO Behavioral Health Rate Increase

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

10. Home & Birthing Center Rates

Funding is provided to increase birth center facility fees to at least \$4500 per birth and home birth supplies to at least \$1000 per birth, effective January 1, 2024. (General Fund-State; General Fund-Medicaid)

11. 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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State Health Care Authority
Other
(Dollars in Thousands)

12. 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)

13. 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)

14. 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)

15. Difficult to Discharge Pilot

One-time funding is provided for staff support for the Difficult to Discharge Task Force and for the implementation of a three-site pilot program for difficult to discharge individuals. (General Fund-State; General Fund-Medicaid)

16. First Approach Skills Training

Funding is provided for the First Approach Skills Training program to provide an additional level of child mental health care support for primary care providers. (General Fund-State; General Fund-Medicaid; Telebehavioral Health Access Account-State)

17. Children's Dental Services

Effective January 1, 2024, funding is provided to increase the reimbursement rate for dental prophylaxis (dental cleaning and checkup) for children ages 0-13. (General Fund-State; General Fund-Medicaid)

18. Health Care Cost Board

Funding is provided for staff support and contract costs to implement Engrossed Substitute House Bill 1508 (Health care cost board). (General Fund-State)

19. 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)

20. Health Homes Rate Increase

The Health Home program integrates care within existing systems for high-risk, high-cost adults and children, including clients that are dually eligible for Medicare and Medicaid. Funding is provided for a rate increase for Health Home Lead and Care Coordination Organizations serving dually eligible Medicare-Medicaid clients. (General Fund-State; General Fund-Medicaid)

21. Hospital Grants

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State Health Care Authority
Other
(Dollars in Thousands)

22. Inpatient Directed Payment Program

Funding is provided to create and implement a Medicaid inpatient directed payment program for hospital services provided to Medicaid managed care recipients by UWMedicine hospitals and, at their option, UWMedicine-affiliated hospitals. (General Fund-Local; General Fund-Medicaid)

23. Adult Cochlear Implants

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

24. 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)

25. 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)

26. 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)

27. 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)

28. 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)

29. 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)

30. Master Person Index

One-time funding is provided to build and maintain a statewide Master Person Index (MPI) system to align and coordinate services for clients across various health and human services agencies. (General Fund-State; General Fund-Medicaid)

31. 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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State Health Care Authority
Other
(Dollars in Thousands)

32. Non-Emergency Med Transport Rate

Funding is provided to increase the non-emergency medical transportation broker administrative rate, effective July 1, 2023, to ensure access to health care services for Medicaid patients. (General Fund-State; General Fund-Medicaid)

33. Primary Care Clinics Psych Consults

Funding is provided to expand access to child psychiatry services through grants to ten primary care clinics with newly integrated behavioral health. (General Fund-State)

34. PAL Referral Assist

Funding is provided for additional staff support for the mental health referral service for children and teens. (General Fund-State; General Fund-Medicaid; Telebehavioral Health Access Account-State)

35. Periodontal Treatments

Funding is provided to increase periodontal treatment benefits to up to four treatments per year for Apple Health enrollees with diabetes. (General Fund-State; General Fund-Medicaid)

36. 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)

37. Prior Authorization

One-time funding is provided for staff support pursuant to Engrossed Second Substitute House Bill 1357 (Prior Authorization), effective January 1, 2024. (General Fund-State; General Fund-Medicaid)

38. 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)

39. Medicare Savings Program

Funding is provided to increase the income eligibility maximum to qualify for the Qualified Medicare Beneficiary Program less than or equal to 120 percent of the federal poverty level, beginning April 1, 2024. (General Fund-State; General Fund-Medicaid)

40. Pharmacy Rate Study

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

41. 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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State Health Care Authority
Other
(Dollars in Thousands)

42. Katie Beckett 1115 Waiver

Funding is provided for the Health Care Authority (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)

43. Health Care for Uninsured Adults

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

44. 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 twenty-six. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|----------|----------------|
| 2023-25 Carryforward Level | 93.9 | 0 | 198,102 |
| 2023-25 Maintenance Level | 93.9 | 0 | 200,259 |
| Policy Other Changes: | | | |
| 1. ERB Benefits Management and Support | 1.0 | 0 | 316 |
| 2. PEBB & SEBB Vision Benefit | 0.0 | 0 | -420 |
| 3. Political Subdivision Retirees | 0.0 | 0 | 78 |
| Policy -- Other Total | 1.0 | 0 | -26 |
| Total Policy Changes | 1.0 | 0 | -26 |
| 2023-25 Policy Level | 94.9 | 0 | 200,233 |

Comments:

1. ERB Benefits Management and Support

Funding is provided for 1 FTE to assess, monitor, and consider benefit design changes to Voluntary Employee Benefits Association benefits, compliance reviews, customer service, and procurement and contracting efforts. (St Health Care Authority Admin Account-State)

2. PEBB & SEBB Vision Benefit

Funding is provided for standalone vision benefits in the Public Employees' Benefits Board non-Medicare health plans beginning in plan year 2025 for a 100 percent employer paid benefit. The standalone benefit is expected to provide higher benefit levels at lower cost and align with the School Employees' Benefits Board (SEBB). For SEBB, funding is provided to increase the vision hardware allowance to \$200 every two years. (Uniform Medical Plan Benefits Administration Account-Non-Appr)

3. Political Subdivision Retirees

Funding is provided for administrative costs associated with extending retiree coverage to former employees of Employer Group employers that have elected to cease participation in the Public Employees' Benefits Board program for their active employees, consistent with enactment of Substitute House Bill 1804 (PEBB/subdivision retirees). (St Health Care Authority Admin Account-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|------------------------------------|-------------|----------|----------------|
| 2023-25 Carryforward Level | 66.6 | 0 | 89,108 |
| 2023-25 Maintenance Level | 66.6 | 0 | 100,234 |
| Policy Other Changes: | | | |
| 1. PEBB & SEBB Vision Benefit | 0.0 | 0 | 2,830 |
| 2. UDP Dental Benefit Enhancements | 0.0 | 0 | 12,719 |
| 3. UMP Diabetes Management Program | 0.0 | 0 | 864 |
| Policy -- Other Total | 0.0 | 0 | 16,413 |
| Total Policy Changes | 0.0 | 0 | 16,413 |
| 2023-25 Policy Level | 66.6 | 0 | 116,647 |

Comments:

1. PEBB & SEBB Vision Benefit

Funding is provided for standalone vision benefits in the Public Employees' Benefits Board non-Medicare health plans beginning in plan year 2025 for a 100 percent employer paid benefit. The standalone benefit is expected to provide higher benefit levels at lower cost and align with the School Employees' Benefits Board (SEBB). For SEBB, funding is provided to increase the vision hardware allowance to \$200 every two years. (School Employees' Insurance Account-Non-Appr)

2. UDP Dental Benefit Enhancements

Funding is provided to cover costs associated with updating and modernizing dental benefits for members enrolled in the self-insured Uniform Dental Plan (UDP) offered by the School Employees' Benefits Board (SEBB) programs. (School Employees' Insurance Account-Non-Appr)

3. UMP Diabetes Management Program

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Human Rights Commission
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|-------------|--------------|---------------|
| 2023-25 Carryforward Level | 45.2 | 7,201 | 9,941 |
| 2023-25 Maintenance Level | 45.2 | 7,217 | 9,957 |
| Policy Other Changes: | | | |
| 1. Investigative Staff Support | 5.0 | 1,115 | 1,115 |
| 2. Public Records Support | 1.0 | 192 | 192 |
| Policy -- Other Total | 6.0 | 1,307 | 1,307 |
| Total Policy Changes | 6.0 | 1,307 | 1,307 |
| 2023-25 Policy Level | 51.2 | 8,524 | 11,264 |

Comments:

1. Investigative Staff Support

Funding is provided for 5 FTEs to address the Human Rights Commission's caseload backlog. (General Fund-State)

2. Public Records Support

Funding is provided for 1 forms analyst to address an increase in public records requests. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Board of Industrial Insurance Appeals
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|--------------|----------|---------------|
| 2023-25 Carryforward Level | 165.2 | 0 | 51,011 |
| 2023-25 Maintenance Level | 165.2 | 0 | 51,095 |
| Policy Other Changes: | | | |
| 1. Industrial Insurance Duties | 0.3 | 0 | 94 |
| 2. Case Management System | 0.0 | 0 | 1,300 |
| Policy -- Other Total | 0.3 | 0 | 1,394 |
| Total Policy Changes | 0.3 | 0 | 1,394 |
| 2023-25 Policy Level | 165.5 | 0 | 52,489 |

Comments:

1. 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)

2. 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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
WA State Criminal Justice Training Commission
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|----------------|----------------|
| 2023-25 Carryforward Level | 87.0 | 77,688 | 97,162 |
| 2023-25 Maintenance Level | 95.0 | 78,727 | 98,509 |
| Policy Other Changes: | | | |
| 1. M365 from Central Service Model | 0.0 | 57 | 57 |
| 2. Body Cameras | 0.0 | 1,600 | 1,600 |
| 3. Basic Law Enforcement Equivalency | 0.0 | 79 | 79 |
| 4. Basic Law Enforcement Academy | 0.0 | 2,577 | 3,437 |
| 5. Catalytic Converter Database | 0.0 | 750 | 750 |
| 6. Officer Certification | 3.0 | 770 | 770 |
| 7. Certification Investigators | 4.0 | 914 | 914 |
| 8. Crime Victims & Witnesses | 3.0 | 2,125 | 2,125 |
| 9. Domestic Violence | 3.0 | 6,080 | 6,080 |
| 10. Limited Authority Peace Officers | 2.0 | 462 | 462 |
| 11. Law Enforc Agency Accred. Award | 0.0 | 5,000 | 5,000 |
| 12. Recruitment Planning | 0.0 | 150 | 150 |
| 13. Regional Training Academies | 8.0 | 7,570 | 9,530 |
| 14. Regional Academy | 4.0 | 3,785 | 4,765 |
| 15. Recruitment & Training Workg Group | 0.8 | 333 | 333 |
| 16. CJTC Administrative Staffing | 3.0 | 960 | 960 |
| 17. Online Training Platform | 2.0 | 1,900 | 1,900 |
| Policy -- Other Total | 32.8 | 35,112 | 38,912 |
| Total Policy Changes | 32.8 | 35,112 | 38,912 |
| 2023-25 Policy Level | 127.8 | 113,839 | 137,421 |

Comments:

1. M365 from Central Service Model

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

2. Body Cameras

One-time funding is provided to distribute as grants to local law enforcement agencies for the purchase and maintenance of body cameras. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
WA State Criminal Justice Training Commission
(Dollars in Thousands)

3. Basic Law Enforcement Equivalency

Funding is provided to increase the number of law enforcement equivalency classes from 3 to 5 each year, which allows some eligible new recruits with prior law enforcement background to attend the Basic Law Enforcement Equivalency Academy instead of the full BLEA. (General Fund-State)

4. Basic Law Enforcement Academy

Funding is provided for 3 additional BLEA classes in each fiscal year and on an ongoing basis. This increase will maximize the number of classes (to 23 classes per year) that can be supported within existing training space at the main Burien campus. (General Fund-State; General Fund-Local)

5. Catalytic Converter Database

Funding is provided for the Washington Association of Sheriffs and Police Chiefs to develop and operate an ongoing electronic statewide catalytic converter tracking database program to aid law enforcement in identifying unmarked detached catalytic converters. (General Fund-State)

6. Officer Certification

Funding is provided for increased staffing and IT capacity to: (1) investigate statewide allegations of law enforcement officer misconduct (due to enhanced officer accountability measures enacted under Chapter 323, Laws of 2021 (E2SSB 5051)); (2) initiate decertification proceedings against officers who have committed qualifying misconduct; and (3) support complainants and victims of misconduct. (General Fund-State)

7. Certification Investigators

Funding is provided for 4 additional certification investigators to assist with investigations and provide support within CJTC's Certification Division. (General Fund-State)

8. 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)

9. Domestic Violence

Funding is provided to implement Engrossed Second Substitute House Bill 1715 (Domestic violence) that 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)

10. Limited Authority Peace Officers

Funding is provided to implement Substitute House Bill 1132 (Limited authority officers) to add limited authority peace officers to law enforcement personnel subject to CJTC requirements. (General Fund-State)

11. Law Enforc Agency Accredit. Award

One-time funding is provided to distribute accreditation incentive awards totaling up to \$50,000 to each law enforcement agency that receives an accreditation during the biennium from an accrediting entity recognized by CJTC. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
WA State Criminal Justice Training Commission
(Dollars in Thousands)

12. Recruitment Planning

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

13. Regional Training Academies

Funding is provided to establish 2 new regional training academies (one in Pasco and one in Skagit County) and to support 4 additional BLEA classes per year between the 2 facilities. The demand for law enforcement training through the BLEA exceeds the physical capacity of the existing training locations in Burien and Spokane. (General Fund-State; General Fund-Local)

14. Regional Academy

Funding is provided to establish an additional regional training academy (in Clark County) and to support 2 additional BLEA classes per year. The demand for law enforcement training through BLEA exceeds the physical capacity of the existing training locations in Burien and Spokane. (General Fund-State; General Fund-Local)

15. Recruitment & Training Workg Group

Funding is provided to implement Engrossed Substitute House Bill 1387 (Law enforcement applicant pool) that requires CJTC to convene a work group to study and make recommendations on the recruitment and training of a pool of candidates who may be hired as peace officers by various law enforcement agencies. (General Fund-State)

16. CJTC Administrative Staffing

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

17. Online Training Platform

Funding is provided for staff and subscriptions costs for the online training platform. The CJTC develops curriculum and delivers training on a number of topics including implicit and explicit bias, cultural competency, and the historical intersection of race and policing. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Office of Independent Investigations
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|---------------|---------------|
| 2023-25 Carryforward Level | 85.0 | 28,134 | 28,134 |
| 2023-25 Maintenance Level | 85.0 | 28,117 | 28,117 |
| Policy Other Changes: | | | |
| 1. Agency Staffing & Resources | 20.0 | 12,938 | 12,938 |
| 2. Independent Prosecutions | 0.0 | 290 | 290 |
| 3. Lab and Crime Scene Investigations | -6.0 | 0 | 0 |
| Policy -- Other Total | 14.0 | 13,228 | 13,228 |
| Total Policy Changes | 14.0 | 13,228 | 13,228 |
| 2023-25 Policy Level | 99.0 | 41,345 | 41,345 |

Comments:

1. Agency Staffing & Resources

Funding is provided for additional staff, training, a central evidence facility, and contracts for independent investigations relating to certain incidents involving peace officers. (General Fund-State)

2. Independent Prosecutions

Funding is provided to implement Second Substitute House Bill 1579 (Independent prosecutions), which establishes the Office of Independent Prosecutions within ATG to review investigations of use of deadly force. (General Fund-State)

3. Lab and Crime Scene Investigations

An adjustment is made to the FTE authority since the funding is for contract work with the Washington State Patrol. This is a technical reduction with no change in funding level.

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Labor and Industries
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|---------------|----------------|
| 2023-25 Carryforward Level | 3,211.9 | 33,628 | 940,901 |
| 2023-25 Maintenance Level | 3,212.9 | 34,080 | 942,102 |
| Policy Other Changes: | | | |
| 1. Apprenticeship Support Services | 0.0 | 3,500 | 3,500 |
| 2. Apprenticeship Utilization | 1.1 | 0 | 575 |
| 3. Behavioral Health Apprenticeship | 0.0 | 6,000 | 6,000 |
| 4. Behav. Health Pre-Apprenticeships | 0.0 | 1,400 | 1,400 |
| 5. Workers' Compensation System | 14.3 | 0 | 9,425 |
| 6. Crime Victims Compensation Benefits | 0.0 | 178 | 1,476 |
| 7. Construction Consumers | 0.0 | 0 | 256 |
| 8. Conveyance Management System | 0.6 | 0 | 1,134 |
| 9. Wage & Salary Appeals Switch to CSM | 0.0 | 0 | -38 |
| 10. Construction Pre-Apprenticeships | 0.0 | 300 | 300 |
| 11. Center for Work Equity Research | 5.2 | 0 | 1,756 |
| 12. Electrical Construction Inspectors | 0.0 | 0 | 4,165 |
| 13. Employee Personal Vehicles | 1.3 | 605 | 605 |
| 14. Provider Support and Outreach | 5.4 | 0 | 1,363 |
| 15. Electrician Apprenticeships | 0.0 | 6,000 | 6,000 |
| 16. Equity for Underserved Workers | 5.7 | 0 | 2,760 |
| 17. Workers' Comp Training | 6.6 | 0 | 1,712 |
| 18. Fire-Resistant Materials | 0.6 | 0 | 124 |
| 19. Farm Worker Peer Training | 0.0 | 330 | 330 |
| 20. Healthcare Workers Benefits | -1.0 | 0 | -322 |
| 21. Industrial Insurance Duties | 1.9 | 0 | 478 |
| 22. Lab Facilities Staff | 4.3 | 0 | 721 |
| 23. Lease Adjustment - Non Renewals | 0.0 | 0 | -3,837 |
| 24. Meatcutter/Fishmonger Apprentices | 0.0 | 400 | 400 |
| 25. Mental Health Claims | 1.3 | 0 | 528 |
| 26. Personnel Records | 0.3 | 0 | 332 |
| 27. Opioid Settlement Funds Research | 0.0 | 0 | 250 |
| 28. Prevailing Wage Program | 0.0 | 0 | 2,908 |
| 29. Regional Apprenticeship Programs | 0.0 | 0 | 507 |
| 30. One Time Office Moves | 0.0 | 0 | 1,661 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Labor and Industries
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--------------------------------------|----------------|---------------|----------------|
| 31. Transportation Network Companies | 5.0 | 0 | 2,487 |
| 32. Wage Complaints | 1.5 | 0 | 567 |
| 33. Warehouse Employees | 2.8 | 0 | 1,554 |
| Policy -- Other Total | 56.5 | 18,713 | 51,077 |
| Total Policy Changes | 56.5 | 18,713 | 51,077 |
| 2023-25 Policy Level | 3,269.4 | 52,793 | 993,179 |

Comments:

1. Apprenticeship Support Services

One-time funding is provided to administer a grant program for support services in apprenticeship programs, including childcare, health care, transportation to job sites, and other support services. (Workforce Education Investment Account-State)

2. 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)

3. 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)

4. 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)

5. Workers' Compensation System

One-time funding is provided for the discovery planning phase and procurement strategy development of replacing the workers' compensation computer system. The funding covers staffing, quality assurance, and contracted services. (Accident Account-State; Medical Aid Account-State)

6. Crime Victims Compensation Benefits

One-time funding is provided to adjust the Crime Victims Compensation program due to higher costs per claim, higher caseloads, and federal funding projections. (General Fund-State; General Fund-Federal; Crime Victims Compensation Account-Non-Appr)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Labor and Industries

(Dollars in Thousands)

7. 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)

8. 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)

9. Wage & Salary Appeals Switch to CSM

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

10. 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)

11. 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)

12. Electrical Construction Inspectors

One-time funding is provided for an additional wage increase for electrical construction inspectors, subject to an agreement between the state and the exclusive collective bargaining representative of the electrical construction inspectors. (Electrical License Account-State)

13. Employee Personal Vehicles

Funding is provided to implement Second Substitute House Bill 1491 (Employee personal vehicles), which prohibits an employer from searching an employee's vehicle in an employer's parking area, subject to certain exceptions, beginning July 1, 2024. (General Fund-State)

14. Provider Support and Outreach

Funding is provided to expand the use of navigators in the workers' compensation program to recruit and assist providers in underserved communities. (Medical Aid Account-State)

15. 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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Labor and Industries

(Dollars in Thousands)

16. Equity for Underserved Workers

Funding is provided to expand outreach to workers with limited English proficiency (LEP) and to translate safety information, training, and other materials. The funding is for additional LEP outreach employees, contracts with community-based organizations, and staff and contractors to translate safety and health materials. (Accident Account-State; Medical Aid Account-State)

17. Workers' Comp Training

Funding is provided to update workers' compensation training modules. The funding is for temporary staff to update the training modules over a 4-year period, training for the trainers on remote and hybrid learning techniques, and an ongoing e-learning developer. (Accident Account-State; Medical Aid Account-State)

18. 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)

19. Farm Worker Peer Training

One-time funding is provided for peer-to-peer training to reduce workplace sexual harassment in the agricultural sector. (General Fund-State)

20. Healthcare Workers Benefits

Funding is provided 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)

21. 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)

22. Lab Facilities Staff

Funding is provided to hire 4 facilities staff to maintain a new lab scheduled to open in April of 2023. (Accident Account-State; Medical Aid Account-State)

23. Lease Adjustment - Non Renewals

Funding is provided for the non-renewal of leases for the Olympia and Aberdeen field offices. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

24. Meatcutter/Fishmonger Apprentices

One-time funding is provided for grants to nonprofits that administer or directly provide apprenticeship or pre-apprenticeship training opportunities for meatcutters and fishmongers. (Workforce Education Investment Account-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Labor and Industries

(Dollars in Thousands)

25. Mental Health Claims

Funding is provided for IT system changes related to House Bill 1197 (Workers' comp. providers). The bill allows psychologists to act as the attending provider for workers' compensation program claimants who have only a work-related mental health condition. (Accident Account-State; Medical Aid Account-State)

26. Personnel Records

One-time funding is provided to implement Engrossed Second Substitute House Bill 1320 (Personnel records), which requires employers to provide an employee with the employee's complete personnel files within 14 days of a request from the employee. (Accident Account-State; Medical Aid Account-State)

27. Opioid Settlement Funds Research

Funding is provided for the continuation of a 3-phase research project, lasting through the 2025-27 biennium, to analyze patients who are maintained on chronic opioids. The 2021-23 biennium used McKinsey opioid settlement funds for this research, but funding is changed to General Fund-State. (Opioid Abatement Settlement Account-State)

28. Prevailing Wage Program

One-time funding is provided to update the prevailing wage program's computer system, including internal and external computer applications. (Public Works Administration Account-State)

29. 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)

30. One Time Office Moves

One-time funding is provided for relocation costs related to cancellation of the Olympia field office lease. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

31. Transportation Network Companies

Funding is provided to adjust the amount needed to implement Chapter 281, Laws of 2022 (ESHB 2076). The bill specifies the rights and obligations of transportation network companies and drivers. (Accident Account-State; Medical Aid Account-State)

32. 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)

33. Warehouse Employees

Funding is provided to implement Second Substitute House Bill 1762 (Warehouse employees), which requires warehouse distribution center employers to provide certain information to employees, including written descriptions of quotas and work speed data, beginning July 1, 2024. (Accident Account-State; Medical Aid Account-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Health
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|----------------|----------------|------------------|
| 2023-25 Carryforward Level | 1,995.9 | 205,719 | 1,465,811 |
| 2023-25 Maintenance Level | 1,995.9 | 206,375 | 1,471,425 |
| Policy Other Changes: | | | |
| 1. School Websites and Drug Info | 0.6 | 124 | 124 |
| 2. Home Care Worker Shortage | 1.0 | 1,001 | -314 |
| 3. Fruit & Vegetable Incentive Program | 0.0 | 6,000 | 6,000 |
| 4. Behavioral Health Crisis Response | 0.0 | 0 | 9,158 |
| 5. Specialized care pilot | 0.0 | 500 | 500 |
| 6. Audiology & Speech Compact | 0.0 | 0 | 126 |
| 7. LHJ Air Quality | 0.0 | 0 | 48 |
| 8. Athletic Trainers | 0.1 | 0 | 29 |
| 9. Behavioral Health New Facilities | 0.7 | 208 | 250 |
| 10. Behavioral Health Workforce | 2.0 | 980 | 1,184 |
| 11. Blood supply recovery | 0.0 | 1,000 | 1,000 |
| 12. Care-A-Van & Mobile Health Services | 5.5 | 1,000 | 1,000 |
| 13. CCA Expenditures Tracking | 0.0 | 0 | 200 |
| 14. Local Government Climate Planning | 0.0 | 0 | 407 |
| 15. Care Connect | 19.0 | 7,200 | 7,200 |
| 16. Climate Change Response Strategy | 0.0 | 0 | 72 |
| 17. Cancer Prevention & Screening | 0.0 | 3,298 | 0 |
| 18. Cosmetic Product Chemicals | 1.2 | 0 | 418 |
| 19. Cardiac Stroke Response Program | 0.2 | 85 | 85 |
| 20. Spanish Public Radio/COVID-19 | 0.0 | 500 | 500 |
| 21. Dentist Compact | 0.4 | 0 | 158 |
| 22. Dental Auxiliaries | 0.1 | 0 | 46 |
| 23. HIV Pharmaceutical Drug Rebates | 9.0 | 0 | 100,749 |
| 24. Dental Therapists | 1.0 | 136 | 329 |
| 25. Opioid Remediation | 1.0 | 0 | 2,000 |
| 26. Naloxone Distribution | 1.5 | 0 | 5,000 |
| 27. Drayage Truck Operators | 0.2 | 62 | 62 |
| 28. Dental Hygienists | 0.0 | 0 | 12 |
| 29. HEAL Act | 12.5 | 0 | 5,996 |
| 30. DWSRF Set Asides Allotment Increase | 10.5 | 0 | 7,146 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Health
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|------|--------|---------|
| 31. CCA Implementation | 4.7 | 0 | 7,503 |
| 32. Drinking Water Consolidation Grants | 0.0 | 0 | 808 |
| 33. EHDDI Data System | 0.4 | 237 | 237 |
| 34. Options for Tainted Drinking Water | 0.8 | 1,624 | 1,624 |
| 35. Env. Hlth Disp. Map Capacity Grants | 7.8 | 0 | 26,355 |
| 36. Death With Dignity Act Evaluation | 0.0 | 100 | 100 |
| 37. Drinking Water Technical Services | 4.2 | 0 | 1,044 |
| 38. COVID-19 Funding | 0.0 | 0 | 20,000 |
| 39. CARE Act Caregiver Resources | 0.0 | 150 | 150 |
| 40. Behavioral Health Agency Regulation | 1.3 | 580 | 794 |
| 41. Health Care Licenses | 2.3 | 0 | 1,441 |
| 42. Medical Test Site Fees | 3.1 | 0 | 1,865 |
| 43. Medical Cannabis Registry | 6.4 | 3,516 | 3,516 |
| 44. Climate Impact Worker Safety | 0.0 | 0 | 10,000 |
| 45. HEAL Web Portal | 0.0 | 0 | 599 |
| 46. Hospital Complaint Investigations | 6.0 | 2,039 | 2,719 |
| 47. Public Health Information Systems | 65.3 | 23,066 | 23,066 |
| 48. Public Health Technology | 24.5 | 17,752 | 17,752 |
| 49. WMCC Implementation Plan | 0.0 | 200 | 200 |
| 50. International Medical Graduate | 0.0 | 0 | 12 |
| 51. Intramuscular Needling | 1.2 | 0 | 282 |
| 52. Master Person Index | 10.1 | 2,991 | 2,991 |
| 53. Lead Impacts of Aviation | 0.2 | 67 | 67 |
| 54. Long-Term Care Professionals | 0.2 | 118 | 118 |
| 55. Fees to Maintain Services | 0.0 | 0 | 12,466 |
| 56. Medical Assistants | 0.2 | 0 | 65 |
| 57. Medical Reserve Corps | 2.7 | 895 | 895 |
| 58. MH Counselor Compensation | 0.7 | 0 | 195 |
| 59. Military Spouse Employment | 0.6 | 0 | 158 |
| 60. Motor Carriers/Restrooms | 1.0 | 565 | 565 |
| 61. Music Therapists | 1.1 | 228 | 309 |
| 62. Midwife license fees | 0.0 | 300 | 300 |
| 63. Newborn Screening Fee Increase | 0.0 | 0 | 2,656 |
| 64. 988 Call Centers | 0.0 | 0 | -15,330 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Health
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|----------------|----------------|------------------|
| 65. NQAC Staffing & Licensure | 8.0 | 0 | 2,276 |
| 66. Child Health Profile System | 3.6 | 2,768 | 2,768 |
| 67. Private Detention Facilities | 3.6 | 1,388 | 1,388 |
| 68. PFAS Chemicals | 0.4 | 0 | 146 |
| 69. Psychiatric Hospital Program | 5.2 | 0 | 1,738 |
| 70. Reproductive Health Services | 3.2 | 16,010 | 16,010 |
| 71. Reproductive Health Svcs Security | 0.0 | 519 | 519 |
| 72. Tobacco Use Prevention & Cessation | 0.0 | 10,000 | 10,000 |
| 73. Prenatal and Perinatal Health | 3.0 | 2,300 | 2,300 |
| 74. Early Hearing Detection for Infants | 2.9 | 988 | 988 |
| 75. Maternal Infant Health | 0.9 | 0 | 400 |
| 76. Statewide Medical Logistics Center | 6.5 | 7,355 | 14,377 |
| 77. Organ Transport Vehicles | 0.2 | 149 | 158 |
| 78. Rural Nursing Workforce | 0.0 | 350 | 350 |
| 79. School-Based Health Centers | 0.0 | 1,800 | 1,800 |
| 80. Drug/Medicine Return Program | 1.0 | 0 | 288 |
| 81. Shellfish Biotxin Testing | 3.8 | 727 | 1,106 |
| 82. Health Professions/SUD Program | 0.2 | 153 | 153 |
| 83. Sewage Treatment Solutions Study | 0.0 | 300 | 300 |
| 84. Universal Development Screening | 2.0 | 630 | 630 |
| 85. WMC Licensing, Equity, & IMG Work | 10.6 | 0 | 2,293 |
| 86. Wildland Fire Safety | 0.6 | 153 | 153 |
| Policy -- Other Total | 266.2 | 122,112 | 335,148 |
| Total Policy Changes | 266.2 | 122,112 | 335,148 |
| 2023-25 Policy Level | 2,262.1 | 328,487 | 1,806,573 |

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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

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)

3. Fruit & Vegetable Incentive Program

One-time funding is provided to support the Fruit and Vegetable Incentive Program which provides low-income families with vouchers to purchase fresh produce. (General Fund-State)

4. 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 Respns Line-State)

5. 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)

6. 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)

7. 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)

8. 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)

9. Behavioral Health New Facilities

Funding is provided for continued implementation of Chapter 324, Laws of 2019 (2SHB 1394), for DOH to credential and inspect new behavioral health facilities. (General Fund-State; Health Professions Account-State)

10. 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; Health Professions Account-State)

11. 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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Health

(Dollars in Thousands)

12. 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)

13. 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)

14. 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)

15. Care Connect

Ongoing funding is provided to maintain central staffing and data management for the Care Connect Washington Program, to support access to health and social services at regional hubs. (General Fund-State)

16. 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)

17. Cancer Prevention & Screening

One-time funding is provided to address a federal grant shortfall for maintaining existing services, enhancing data systems, and increasing access to services related to cancer treatment. (General Fund-State; General Fund-Federal)

18. 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)

19. Cardiac Stroke Response Program

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

20. 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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Health

(Dollars in Thousands)

21. 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)

22. 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)

23. HIV Pharmaceutical Drug Rebates

Ongoing appropriations are provided from a new account created in Engrossed Substitute Senate Bill 5142 (HIV medication rebate rev.). The new account is a dedicated, non-appropriated account for revenue from rebates received from drug purchases for clients living with human immunodeficiency virus (HIV). (HIV Pharmaceutical Rebates Account-Non-Appr)

24. 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)

25. 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)

26. Naloxone Distribution

Ongoing funding is provided for the distribution of naloxone through DOH's overdose education and naloxone distribution program. Funding must be prioritized to fill naloxone access gaps in community behavioral health and other community settings, including providing naloxone for first responders and agency staff in organizations such as syringe service programs, housing providers, and street outreach programs. (Opioid Abatement Settlement Account-State)

27. Drayage Truck Operators

Ongoing funding is provided for DOH to enforce drayage truck driver access to restrooms under RCW 70.54.480. (General Fund-State)

28. 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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Health

(Dollars in Thousands)

29. 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)

30. DWSRF Set Asides Allotment Increase

Expenditure authority is provided to DOH for administrative costs related to the administration of Drinking Water State Revolving Fund grants, including technical assistance, training, and program management. (Drinking Water Assistance Account-Federal)

31. CCA Implementation

Ongoing funding is provided to implement the Climate Commitment Act under RCW 70A.65.010. This will fund staff to meet the requirements of the act, climate plus grants for schools, and the climate and health adaptation initiative. (Climate Investment Account-State; Climate Commitment Account-State)

32. 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 2 or more separate systems into 1 Group A water system. (Drinking Water Assistance Administrative Account-State)

33. EHDDI Data System

Ongoing funding is provided to improve the data system for the EHDDI program, with the goal of increasing the number of newborn hearing screenings and follow-up rates. (General Fund-State)

34. Options for Tainted Drinking Water

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

35. 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)

36. 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)

37. 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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Health

(Dollars in Thousands)

38. 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)

39. CARE Act Caregiver Resources

One-time funding is provided for a communication campaign and training materials to support family caregivers. (General Fund-State)

40. Behavioral Health Agency Regulation

Funding is provided for the Department of Health (DOH) to address the increase in licensure and regulatory activities in DOH's behavioral health agency program. This funding will help cover the gap between fee revenue and the program costs. (General Fund-State; General Fund-Local)

41. 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. (Health Professions Account-State)

42. Medical Test Site Fees

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

43. 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 2023-2025 biennium. (General Fund-State)

44. Climate Impact Worker Safety

Ongoing funding is provided for the Climate Impact Worker Safety program. This includes pass-through grants to community-based organizations for workplace health and safety for certain workers affected by climate impacts. Of the total amount, 5 percent may be used for administration costs. (Climate Commitment Account-State)

45. HEAL Web Portal

Ongoing appropriations are provided for the maintenance of the HEAL-WA web-portal, which provides access to evidence-based health information for providers. (Health Professions Account-State)

46. 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)

47. Public Health Information Systems

One-time funding is provided to maintain public health information systems that are used to collect, track and report public health information. (General Fund-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Health

(Dollars in Thousands)

48. Public Health Technology

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

49. WMCC Implementation Plan

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

50. International Medical Graduate

Ongoing appropriations are provided for Chapter 204, Laws of 2021 (SHB 1129), which authorizes the Washington Medical Commission to issue limited licenses to international graduates and for persons accepted for employment as physicians by the Department of Children, Youth, and Families. (Health Professions Account-State)

51. 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)

52. Master Person Index

Ongoing 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 (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)

53. Lead Impacts of Aviation

One-time funding is provided to implement Engrossed Substitute House Bill 1554 (Lead impacts), which requires DOH to update its blood lead testing guidance and provide outreach to health care providers. (General Fund-State)

54. Long-Term Care Professionals

Funding is provided to implement Engrossed Substitute House Bill 1568 (Long-term care professionals), which modifies licensing and credentialing requirements for home care aides and nursing assistants in the long-term care field. (General Fund-State)

55. 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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Health

(Dollars in Thousands)

56. 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)

57. 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)

58. 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)

59. 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)

60. 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)

61. 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)

62. Midwife license fees

Funding is provided to supplement revenue from fees. DOH may not charge more than \$525 annually for new or renewed licenses for the midwifery program. (General Fund-State)

63. 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)

64. 988 Call Centers

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

65. 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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Health

(Dollars in Thousands)

66. 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)

67. 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)

68. PFAS Chemicals

Ongoing appropriations are provided to implement Chapter 264, Laws of 2022 (ESHB 1694) by researching and determining regulatory actions for per-and polyfluoroalkyl substances (PFAS) products. (Model Toxics Control Operating Account-State)

69. Psychiatric Hospital Program

Ongoing appropriations are provided for expenses associated with credentialing, inspections, assistance, and program administration for licensed psychiatric hospitals pursuant to Chapter 115, Laws of 2020 (SHB 2426). (General Fund-Local)

70. Reproductive Health Services

Ongoing funding is provided to reimburse abortion clinics for abortion services, patient outreach and assistance, staffing, and workforce retention and recruitment initiatives. (General Fund-State)

71. Reproductive Health Svcs Security

One-time funding is provided for grants to abortion providers for security investments. (General Fund-State)

72. 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)

73. 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)

74. Early Hearing Detection for Infants

Ongoing funding is provided for the Early Hearing, Detection, Diagnosis, and Intervention (EHDDI) Program for infants due to loss of federal funding and more restrictive uses of federal funding. (General Fund-State)

75. 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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Health

(Dollars in Thousands)

76. Statewide Medical Logistics Center

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

77. 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; General Fund-Local)

78. Rural Nursing Workforce

One-time funding is provided for a rural workforce initiative to support nursing students remaining in rural areas. (General Fund-State)

79. 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)

80. Drug/Medicine Return Program

Ongoing appropriations are provided to operate the Secure Drug/Safe Med Return program established in Chapter 155, Laws of 2021 (2SHB 1161). (Secure Drug Take-back Program Account-State)

81. Shellfish Biotoxin Testing

Funding is provided to implement Second Substitute House Bill 1010 (Shellfish sanitary control), which authorizes DOH to regulate biotoxins in commercially harvested crab. (General Fund-State; General Fund-Local)

82. 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)

83. Sewage Treatment Solutions Study

One-time funding is provided for a study on sewage treatment solutions in Island County. (General Fund-State)

84. Universal Development Screening

Ongoing funding is provided for operations of the Universal Development Screening system. (General Fund-State)

85. WMC Licensing, Equity, & IMG Work

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Health
(Dollars in Thousands)

86. 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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Veterans' Affairs
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|----------------|----------------|
| 2023-25 Carryforward Level | 899.7 | 67,990 | 216,850 |
| 2023-25 Maintenance Level | 899.7 | 74,038 | 223,034 |
| Policy Other Changes: | | | |
| 1. Veterans Service Officer Program | 0.0 | 600 | 600 |
| 2. PACT Act Expansion of Benefits | 4.0 | 1,267 | 1,267 |
| 3. Veterans Cemetery Capacity | 3.0 | 0 | 700 |
| 4. Veterans Homes Revenue Adjustments | 0.0 | -20,666 | -8,288 |
| 5. Equine Therapy for Vets | 0.0 | 100 | 100 |
| 6. Suicide Prevention Federal Grant | 4.5 | 0 | 1,500 |
| Policy -- Other Total | 11.5 | -18,699 | -4,121 |
| Total Policy Changes | 11.5 | -18,699 | -4,121 |
| 2023-25 Policy Level | 911.2 | 55,339 | 218,913 |

Comments:

1. Veterans Service Officer Program

Funding is provided to maintain the Veteran Service Officer programs in Island and Walla Walla counties. (General Fund-State)

2. 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)

3. Veterans Cemetery Capacity

Funding is provided for increased workload to operate and maintain the State Veterans Cemetery. (General Fund-Federal)

4. 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)

5. 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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Veterans' Affairs

(Dollars in Thousands)

6. Suicide Prevention Federal Grant

Federal spending authority is adjusted for the Veterans Affairs Staff Sergeant Parker Gordon Fox Suicide Prevention Grant Program, which will provide grants for outreach, provision, or coordination of suicide prevention services and connection to other Veterans Affairs resources. (General Fund-Federal)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|----------------|----------------|------------------|
| 2023-25 Carryforward Level | 2,634.1 | 879,457 | 1,366,933 |
| 2023-25 Maintenance Level | 2,608.2 | 848,024 | 1,325,875 |
| Policy Other Changes: | | | |
| 1. Children in Crisis | 1.0 | 209 | 259 |
| 2. Child Advocacy Centers | 0.0 | 750 | 750 |
| 3. Caregiver Engagement Unit | 7.0 | 1,464 | 1,826 |
| 4. COVID FMAP Increase | 0.0 | -1,576 | 0 |
| 5. Caregiver Placement Supports | 1.0 | 28,442 | 35,036 |
| 6. Child Placing Agency Incentive Rate | 0.0 | 1,076 | 1,076 |
| 7. D.S. v. DCYF Compliance | 25.5 | 16,039 | 18,722 |
| 8. Family Time | 0.0 | 13,392 | 16,332 |
| 9. FC Educational Outreach | 0.0 | 920 | 920 |
| 10. Foster Care Payment Increase | 0.0 | 3,914 | 5,161 |
| 11. Combined In-Home Svc | 3.0 | 9,693 | 9,693 |
| 12. Initial License Maintenance Payment | 0.0 | 14,664 | 14,664 |
| 13. Maintain Licensing Ratios | 20.0 | 4,482 | 6,206 |
| 14. Foster Youth Mentoring Pilot | 0.0 | 750 | 750 |
| 15. Publication of Notice | 0.5 | 1,351 | 1,579 |
| 16. Prenatal Substance Exposure Svcs | 1.5 | 1,159 | 1,159 |
| 17. Rising Strong | 0.0 | 1,100 | 1,100 |
| 18. Rising Strong Operating Model | 0.0 | 150 | 150 |
| 19. SUD Prevention Families | 0.0 | 3,014 | 3,014 |
| 20. Family Connections Program | 0.0 | 998 | 1,308 |
| Policy -- Other Total | 59.4 | 101,991 | 119,705 |
| Total Policy Changes | 59.4 | 101,991 | 119,705 |
| 2023-25 Policy Level | 2,667.6 | 950,015 | 1,445,580 |

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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

2. Child Advocacy Centers

Funding is provided for children's advocacy centers. (General Fund-State)

3. Caregiver Engagement Unit

Ongoing funding is provided for 7 FTE to bring the total kinship caregiver engagement unit to 22 FTE statewide. (General Fund-State; General Fund-Fam Supt)

4. COVID FMAP Increase

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

5. Caregiver Placement Supports

Funding is provided for a seven-level caregiver support system that will take effect January 1, 2024; new placement supports for caregivers, including case aide support for children in levels 3-7 of the new support system, regardless of whether they are licensed or unlicensed, relative or non-relative; and a contract for program monitoring and analytics. (General Fund-State; General Fund-Fam Supt)

6. Child Placing Agency Incentive Rate

Funding is provided to increase the new foster home licensing incentive payment for child-placing agencies (CPAs) to \$2,105 per family licensed, effective July 1, 2023. (General Fund-State)

7. D.S. v. DCYF Compliance

Funding is provided for DCYF to work towards meeting obligations under the settlement agreement in the D.S. v. DCYF lawsuit requiring the agency to make system improvements and offer services and supports to class members. (General Fund-State; General Fund-Fam Supt)

8. Family Time

DCYF delivers court-ordered visitation services known as "family time" for children placed in out of home care. Visit-supporting functions such as court-required reports and the work associated with cancelled or no show visits are not paid as separate items. Funding is provided for these separate billables. (General Fund-State; General Fund-Fam Supt)

9. 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)

10. 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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

11. Combined In-Home Svc

Funding is provided to expand combined in-home services to meet the anticipated increase in families needing services and for the department to build on its expansion of culturally relevant in-home services in partnership with tribes and recognized Indian organizations. (General Fund-State)

12. Initial License Maintenance Payment

Funding is provided for DCYF to issue foster care maintenance payments to kinship caregivers that are approved for an initial license for up to 90 days, effective July 1, 2023. (General Fund-State)

13. Maintain Licensing Ratios

Funding is provided for DCYF to maintain its licensing staff ratios in anticipation that more kin/relatives will become licensed as a result of Chapter 211, Laws of 2021 (E2SHB 1227). (General Fund-State; General Fund-Fam Supt)

14. Foster Youth Mentoring Pilot

One-time funding is provided for a pilot program to mentor foster youth. (General Fund-State)

15. Publication of Notice

Funding is provided to implement Second Substitute House Bill 1205 (Service by pub./dependency) which requires DCYF to publish notice in a legal newspaper when required in a child dependency or termination of parental rights hearing in which DCYF is the petitioner. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid)

16. Prenatal Substance Exposure Svcs

Funding is provided to implement Second Substitute House Bill 1168 (Prenatal substance exposure), which requires DCYF to contract with providers to offer comprehensive treatment services for prenatal substance exposure and family supports. (General Fund-State)

17. Rising Strong

One-time funding is provided for a grant to a non-profit organization in Spokane with expertise in the Rising Strong model that provides family-centered drug treatment and housing programs for families experiencing substance use disorder. Funding is intended to support the program while 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)

18. 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)

19. SUD Prevention Families

Funding is provided for the DCYF to connect pregnant people to voluntary prevention services before birth and at the time of birth, and connect all DCYF-involved families with substance use disorder (SUD) supports aimed at reducing child placements. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

20. 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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|----------------|----------------|
| 2023-25 Carryforward Level | 998.7 | 249,825 | 250,744 |
| 2023-25 Maintenance Level | 1,058.9 | 273,857 | 274,952 |
| Policy Other Changes: | | | |
| 1. At-Risk Youth | 0.0 | 500 | 500 |
| 2. Auto Theft Prevention Acct Backfill | 0.0 | 196 | 0 |
| 3. Baker Cottage Staffing | 21.3 | 4,180 | 4,180 |
| 4. Housing Youth Exits System of Care | 0.0 | 1,010 | 1,010 |
| 5. JR Improve Educational Outcomes | 18.0 | 4,642 | 4,642 |
| 6. Naselle Closure Savings | -84.2 | -16,662 | -16,662 |
| 7. Naselle Warm Closure Costs | 3.0 | 3,545 | 3,545 |
| 8. Echo Glen Reinvestment from Naselle | 16.0 | 3,094 | 3,094 |
| 9. Green Hill Reinvest from Naselle | 11.3 | 1,835 | 1,835 |
| 10. Sexual Offenses by Youth | 0.0 | 280 | 280 |
| Policy -- Other Total | -14.7 | 2,620 | 2,424 |
| Total Policy Changes | -14.7 | 2,620 | 2,424 |
| 2023-25 Policy Level | 1,044.3 | 276,477 | 277,376 |

Comments:

1. At-Risk Youth

One-time funding is for an organization that provides gang intervention, drug diversion activities, and other intervention services that assist to build relationships and mentorships (through the use of credible messenger mentorships in Kitsap County) with youth and families who are at high risk to perpetrate violence and who reside in areas with high rates of violence. (General Fund-State)

2. Auto Theft Prevention Acct Backfill

Funding is provided to implement Substitute House Bill 1682 (Auto theft authority account). Funding that was previously provided from Washington Auto Theft Prevention Account (WATPA) funds is instead provided from General Fund-State due to declining revenue in WATPA. (General Fund-State; Washington Auto Theft Prevention Authority-State)

3. Baker Cottage Staffing

Funding is provided for staff and operating costs to prepare for occupancy of the 16-bed Baker Cottage North living unit at Green Hill School beginning in January 2024. (General Fund-State)

4. Housing Youth Exits System of Care

Funding is provided for housing support services for youth released from incarceration and are at risk of out-of-home placement. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

5. JR Improve Educational Outcomes

Funding is provided for the Chapter 164, Laws 2021 (E2SHB 1295) report on recommended institutional education staffing investments within the Juvenile Rehabilitation Administration's (JR) juvenile facilities to support the institutional education system. (General Fund-State)

6. Naselle Closure Savings

Funding is reduced due to the closure of Naselle Youth Camp. (General Fund-State)

7. Naselle Warm Closure Costs

One-time funding is provided for JR to contract with the Department of Social and Health Services in order to maintain a warm closure of the vacant Naselle Youth Camp facility and grounds. (General Fund-State)

8. Echo Glen Reinvestment from Naselle

Funding is provided for additional solitary confinement, Prison Rape Elimination Act (PREA), and security staffing for the Echo Glen Children's Center. (General Fund-State)

9. Green Hill Reinvest from Naselle

Funding is provided for additional PREA staffing at Green Hill School. (General Fund-State)

10. 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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|--------------|------------------|------------------|
| 2023-25 Carryforward Level | 409.6 | 1,123,725 | 1,599,005 |
| 2023-25 Maintenance Level | 409.6 | 1,441,408 | 1,920,051 |
| Policy Other Changes: | | | |
| 1. Assistance Programs | 0.0 | 2,000 | 2,000 |
| 2. Family Child Care CBA | 0.0 | 132,492 | 132,492 |
| 3. Family Child Care CBA: Enhancement | 0.0 | 123,694 | 123,694 |
| 4. Apprenticeships and Child Care | 0.0 | 4,525 | 4,525 |
| 5. ARPA Fund Shift | 0.0 | -52,186 | 0 |
| 6. CCDF Fund Shift | 0.0 | -56,400 | 0 |
| 7. Continue Prevention Pilot | 0.0 | 2,000 | 2,000 |
| 8. ECEAP Complex Needs | 0.0 | 8,867 | 8,867 |
| 9. ECEAP Slot Conversions | 0.0 | 10,285 | 10,285 |
| 10. ECEAP Rate Increase | 0.0 | 39,937 | 39,937 |
| 11. ECEAP Expansion | 0.0 | 19,302 | 19,302 |
| 12. Early ECEAP | 0.0 | 3,400 | 3,400 |
| 13. Equity Grants | 0.0 | 5,248 | 5,248 |
| 14. Child Care Access and Living Wage | 0.0 | 1,029 | 1,029 |
| 15. Child Care Special Needs Rate | 0.0 | 273 | 273 |
| 16. Early Learning Workforce Programs | 0.0 | 500 | 500 |
| 17. ESIT Rate Enhancement | 0.0 | 2,438 | 2,438 |
| 18. Eligibility Staff | 0.0 | 12,700 | 12,700 |
| 19. ESIT K-12 BEA Rate Interaction | 0.0 | 4,058 | 4,058 |
| 20. Imagination Library | 1.0 | 4,000 | 4,000 |
| 21. Kindergarten Readiness Program | 0.0 | 2,000 | 2,000 |
| 22. Marketing and Matching Service | 0.0 | 400 | 400 |
| 23. Nonstandard Hours Bonus | 0.0 | 9,414 | 9,414 |
| 24. Family Resource and Referral System | 0.0 | 500 | 500 |
| 25. Transition to Kindergarten | 0.0 | 10,726 | 10,726 |
| 26. Home Visiting Slot Expansion | 0.0 | 0 | 1,000 |
| 27. Home Visiting Funding Increase | 0.0 | 0 | 8,560 |
| 28. Continue Organization License Pilot | 1.0 | 287 | 324 |
| 29. Continue WCCC Rate Enhancement | 0.0 | 2,262 | 2,262 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|------------------------------------|--------------|------------------|------------------|
| 30. Facilitated Play Groups | 0.0 | 880 | 880 |
| 31. Tribal Early Learning Grants | 0.5 | 5,140 | 5,140 |
| 32. WCCF Continuation | 0.0 | 3,000 | 3,000 |
| 33. WCCC Homeless Period Extension | 0.0 | 908 | 908 |
| 34. Childcare Complex Needs | 0.0 | 12,316 | 12,316 |
| Policy -- Other Total | 2.5 | 315,995 | 434,178 |
| Total Policy Changes | 2.5 | 315,995 | 434,178 |
| 2023-25 Policy Level | 412.1 | 1,757,403 | 2,354,229 |

Comments:

1. Assistance Programs

Funding is provided for the implementation of Second Substitute House Bill 1447 (Assistance programs), which will increase the Temporary Assistance for Needy Families (TANF) caseload tied to the Working Connections Child Care (WCCC) program caseload. (General Fund-State)

2. Family Child Care CBA

Funding is provided for the rate increases, background check applications, and fingerprint fees included in the Service Employees International Union (SEIU) 925 2023-25 collective bargaining agreement (CBA). (General Fund-State)

3. Family Child Care CBA: Enhancement

Funding is provided for the \$2,100 per month per provider cost-of-care enhancement included in the SEIU 925 2023-25 collective bargaining agreement (CBA) for FY 2024 and FY 2025. (General Fund-State)

4. Apprenticeships and Child Care

Funding is provided for the implementation of Second Substitute House Bill 1525 (Apprenticeships/child care), which expands eligibility for WCCC program benefits to apply to persons in the first 12 months of a state registered apprenticeship. (General Fund-State)

5. ARPA Fund Shift

General Fund-State (GF-S) savings are achieved through a one-time fund swap of under spent federal ARPA dollars for GF-S dollars as part of the WCCC rate increases. (General Fund-State; General Fund-ARPA)

6. CCDF Fund Shift

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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

7. Continue Prevention Pilot

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)

8. ECEAP Complex Needs

Funding is provided to expand the current complex needs fund for the Early Childhood Education and Assistance Program (ECEAP). (General Fund-State)

9. ECEAP Slot Conversions

Funding is provided for 1,000 part-day ECEAP slots to be converted to 1,000 school-day slots in both FY 2024 and FY 2025. (General Fund-State)

10. ECEAP Rate Increase

Funding is provided for a 17 percent ECEAP rate increase for school-day rates, a 3 percent increase for working-day rates, and a 3 percent increase for part-day rates beginning in FY 2024. (General Fund-State)

11. ECEAP Expansion

Funding is provided to add 500 school-day ECEAP slots in each FY 2024 and 2025, and an additional 1,000 school-day slots in each FY 2026 and 2027. (General Fund-State)

12. Early ECEAP

Funding is provided for Early ECEAP services to backfill funding for a grant that is ending by FY 2024. (General Fund-State)

13. Equity Grants

Funding is provided to increase the current equity grants fund for early learning providers. (General Fund-State)

14. Child Care Access and Living Wage

Funding is provided for the Department of Children, Youth, and Families (DCYF) to submit an implementation plan to the Legislature by September 1, 2025, for expanding access to Washington's mixed-delivery child care system. (General Fund-State)

15. Child Care Special Needs Rate

Funding is provided for DCYF to propose an updated rate model and process for the child care special needs rate. (General Fund-State)

16. Early Learning Workforce Programs

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)

17. 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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

18. Eligibility Staff

The 2021-23 biennial budget included staff costs in the WCCC forecast base, which resulted in a funding gap for the WCCC program. Funding is provided in the 2023 supplemental budget and ongoing for eligibility staff for the program. (General Fund-State)

19. 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)

20. Imagination Library

Funding and 1.0 FTE are provided to provide up to 50 percent state match for the Imagination Library program to operate statewide. (General Fund-State)

21. Kindergarten Readiness Program

One-time funding is provided for DCYF to contract with a service provider to implement a technology-based kindergarten readiness program. (General Fund-State)

22. Marketing and Matching Service

Funding is provided for DCYF to contract with a Washington state-based nonprofit digital child care marketing and matching service to deliver child care marketing and matching services. (General Fund-State)

23. Nonstandard Hours Bonus

Funding is provided to increase the non-standard hours bonus for child care providers to \$180 per month per child. (General Fund-State)

24. 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)

25. Transition to Kindergarten

Funding is provided for the implementation of Second Substitute House Bill 1550 (Transition to kindergarten), which creates the Transition to Kindergarten (TTK) program and requires TTK providers to participate in Early Achievers. (General Fund-State)

26. Home Visiting Slot Expansion

Funding is provided to create 107 to 133 new home visiting slots. (Home Visiting Services Account-State)

27. 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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

28. Continue Organization License Pilot

The 2021-23 operating budget funded the first 2 years of a 3-year pilot project to determine the feasibility of a child care license category for multi-site program. Funding is provided to continue the pilot in the third year of work, and for 1 year of implementation activities. (General Fund-State; General Fund-Fam Supt; General Fund-ARPA)

29. Continue WCCC Rate Enhancement

The 2022 supplemental operating budget issued a flat rate increase to providers, which resulted in a subset of providers being paid a subsidy childcare rate over the 85th percentile of market based on the 2021 Market Rate Survey (MRS). One-time funding is provided to hold harmless those providers receiving a subsidy childcare rate over 85th percentile of 2021 MRS. (General Fund-State)

30. Facilitated Play Groups

One-time funding is provided for additional play and learn groups. (General Fund-State)

31. Tribal Early Learning Grants

One-time funding and 1.0 FTE are provided for tribal early learning grants to provide culturally appropriate early learning opportunities for tribal children and to facilitate tribal cultural connection in their classrooms. (General Fund-State)

32. WCFC Continuation

One-time funding is provided to continue Washington Communities for Children (WCFC) services. (General Fund-State)

33. WCCC Homeless Period Extension

Funding is provided to remove the 12-month restriction for the Working Connections Child Care (WCCC) homeless grace period and instead provide 12-month eligibility for homeless families at application or reapplication. (General Fund-State)

34. Childcare Complex Needs

Funding is provided to expand the current complex needs fund for child care providers. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|--------------|----------------|----------------|
| 2023-25 Carryforward Level | 755.3 | 387,540 | 569,583 |
| 2023-25 Maintenance Level | 760.3 | 411,143 | 600,925 |
| Policy Other Changes: | | | |
| 1. Child Welfare Services/DD | 0.5 | 74 | 148 |
| 2. Apprenticeships and Child Care | 0.0 | 32 | 36 |
| 3. Children in Crisis | 0.0 | 36 | 44 |
| 4. Lease Adjustments | 0.0 | 70 | 88 |
| 5. AGO Costs | 0.0 | 1,095 | 1,274 |
| 6. CCDF/TANF Audit Resolution | 2.0 | 2,583 | 2,583 |
| 7. Background Check Fee Assistance | 0.0 | 897 | 897 |
| 8. Caregiver Placement Supports | 0.0 | 38 | 44 |
| 9. Youth Housing Support Services | 0.0 | 2,374 | 2,374 |
| 10. D.S. v. DCYF Compliance | 4.0 | 5,351 | 5,525 |
| 11. Child Benefits Feasibility Studies | 0.0 | 300 | 300 |
| 12. The Breakfast Group | 0.0 | 500 | 500 |
| 13. TeamChild Project Services | 0.0 | 1,400 | 1,400 |
| 14. Transition to Kindergarten | 0.0 | 238 | 274 |
| 15. Independent Living Services | 0.0 | 3,500 | 3,500 |
| 16. Language Access Providers Agreement | 0.0 | 8 | 10 |
| 17. Maintain Licensing Ratios | 0.0 | 916 | 1,054 |
| 18. Language Access Plan | 9.8 | 2,313 | 2,706 |
| 19. One-Time Lease Costs | 0.0 | 1,782 | 2,228 |
| 20. LifeSet Funding | 0.0 | 2,760 | 4,176 |
| 21. Publication of Notice | 0.0 | 17 | 19 |
| 22. Federal Reimbursement Adjustment | 0.0 | 44,600 | -1,750 |
| 23. Prenatal Substance Exposure Svcs | 0.0 | 206 | 216 |
| 24. Regional Data Tools | 0.0 | 300 | 300 |
| 25. Payments IT System Replacement | 0.8 | 2,117 | 2,646 |
| 26. Modify SSI Reimbursement Process | 1.0 | 178 | 321 |
| Policy -- Other Total | 18.1 | 73,685 | 30,913 |
| Total Policy Changes | 18.1 | 73,685 | 30,913 |
| 2023-25 Policy Level | 778.4 | 484,828 | 631,838 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|------|-------|-------|
| Comments: | | | |
| 1. Child Welfare Services/DD | | | |
| Funding is provided for Engrossed Second Substitute House Bill 1188 (Child welfare services/DD) for DCYF to collaborate with the Developmental Disabilities Administration to create and implement a new Medicaid waiver for children with developmental disabilities within the child welfare system which includes suitable services that meet the needs of this population. (General Fund-State; General Fund-Fam Supt) | | | |
| 2. Apprenticeships and Child Care | | | |
| Funding is provided for the implementation of Second Substitute House Bill 1525 (Apprenticeships/child care), which expands eligibility for WCCC program benefits to apply to persons in the first 12 months of a state registered apprenticeship. (General Fund-State; General Fund-Federal) | | | |
| 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-Fam Supt) | | | |
| 4. Lease Adjustments | | | |
| Funding is provided for the ongoing cost of unsigned leases. Funding is provided for the 2023-25 biennium at the FY2023 levels. (General Fund-State; General Fund-Federal) | | | |
| 5. 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) | | | |
| 6. CCDF/TANF Audit Resolution | | | |
| Funding and FTEs are provided for DCYF to conduct cost allocation at the child-level in order to correct the current accounting practice that led to the State Auditor's recent \$271 million audit finding of the Child Care Development Fund (CCDF) program. (General Fund-State) | | | |
| 7. Background Check Fee Assistance | | | |
| Funding is provided for the Department of Children, Youth, and Families (DCYF) to pay the background check application fee and the fingerprint processing fees for child care providers one-time for FY 2024. (General Fund-State) | | | |
| 8. Caregiver Placement Supports | | | |
| Funding is provided for the indirect costs related to the Caregiver Placement Support item funded in DCYF-Children and Families. (General Fund-State; General Fund-Fam Supt) | | | |
| 9. Youth Housing Support Services | | | |
| Funding is provided for housing support services for youth exiting foster care and juvenile rehabilitation. (General Fund-State) | | | |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

10. D.S. v. DCYF Compliance

In January 2021, plaintiffs filed D.S. v. Washington, a class action lawsuit in U.S. District Court, on behalf of youth experiencing placement instability through night-to-night placements and hotel and overnight stays in DCYF offices. In June 2022, DCYF and plaintiffs reached a settlement agreement, which requires DCYF to make system improvements and offer services and supports to class members. Funding is provided to comply with the settlement agreement. (General Fund-State; General Fund-Fam Supt)

11. 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)

12. 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)

13. TeamChild Project Services

Additional funding is provided to support TeamChild Project services. (General Fund-State)

14. Transition to Kindergarten

Funding is provided for the implementation of Second Substitute House Bill 1550 (Transition to kindergarten), which creates the Transition to Kindergarten (TTK) program and requires TTK providers to participate in Early Achievers. (General Fund-State; General Fund-Federal)

15. Independent Living Services

Funding is provided to increase rates for independent living service providers. (General Fund-State)

16. Language Access Providers Agreement

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

17. Maintain Licensing Ratios

Funding is provided for DCYF to maintain its licensing staff ratios in anticipation that more kin will become licensed. (General Fund-State; General Fund-Fam Supt)

18. Language Access Plan

Funding and FTEs are provided to implement DCYF's language access plan. (General Fund-State; General Fund-Fam Supt)

19. One-Time Lease Costs

Funding is provided for one-time lease costs for facility projects in which a Modified Pre-design was submitted. (General Fund-State; General Fund-Fam Supt)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

20. LifeSet Funding

Funding is provided to expand the current LifeSet program and teams. (General Fund-State; General Fund-Local)

21. Publication of Notice

Funding is provided to implement Second Substitute House Bill 1205 (Service by pub./dependency), which requires DCYF to publish notice in a legal newspaper when required in a child dependency or termination of parental rights hearing in which DCYF is the petitioner. (General Fund-State; General Fund-Fam Supt)

22. Federal Reimbursement Adjustment

DCYF's base budget currently assumes a Title IV-E federal reimbursement rate of 48 percent, while the correct reimbursement rate is 14 percent. Federal funds are reduced and GF-S funds are increased to fill DCYF's shortfall and align assumptions with correct Title IV-E reimbursement rates. (General Fund-State; General Fund-Fam Supt)

23. Prenatal Substance Exposure Svcs

Funding is provided to implement Second Substitute House Bill 1168 (Prenatal substance exposure), which requires DCYF to contract with providers to offer comprehensive treatment services for prenatal substance exposure and family supports. (General Fund-State; General Fund-Fam Supt)

24. 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)

25. Payments IT System Replacement

The Social Service Payment System (SSPS) is used by DCYF to provide authorization and payment processing for services delivered to DCYF clients. One-time funding and FTEs are provided for a feasibility study for the SSPS to determine project implementation costs and a project plan. (General Fund-State; General Fund-Fam Supt)

26. Modify SSI Reimbursement Process

Funding is provided to implement Second Substitute House Bill 1405 (Public benefit payments/DCYF), which, among other provisions, creates a cost of care work group within the DCYF to consider how other states and jurisdictions are addressing issues related to conservation of funds on behalf of persons in DCYF's care. (General Fund-State; General Fund-Federal)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Corrections
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|----------------|------------------|------------------|
| 2023-25 Carryforward Level | 9,220.2 | 2,645,709 | 2,659,966 |
| 2023-25 Maintenance Level | 9,276.5 | 2,712,960 | 2,733,955 |
| Policy Other Changes: | | | |
| 1. Secure Internet for Prisons | 0.0 | 730 | 730 |
| 2. Lease Adjustments | 0.0 | 3,293 | 3,293 |
| 3. Relocations & One-Time Costs | 0.0 | 1,930 | 1,930 |
| 4. Ambulance Service | 0.0 | 1,000 | 1,000 |
| 5. Auto Theft Prevention Account | 0.0 | 4,837 | 0 |
| 6. Bellingham Work Release State Run | 22.3 | 3,239 | 3,239 |
| 7. Correct. Indust. Wages & Gratuities | 0.0 | 7,000 | 7,000 |
| 8. Vendor Rate Adjustment for Nurses | 0.0 | 908 | 908 |
| 9. OMNI Sentencing Module Project | 1.7 | 4,466 | 4,466 |
| 10. OMNI Sentencing Module M&O | 1.7 | 1,317 | 1,317 |
| 11. AMEND Training (Collab. & Training) | 28.9 | 8,000 | 8,000 |
| 12. Restrictive Housing-Solitary Confin | 8.5 | 3,614 | 3,614 |
| 13. ISRB Caseload | 4.4 | 950 | 950 |
| 14. Addiction Care Delivery | 17.3 | 5,000 | 5,000 |
| 15. Dispute Resolution Staffing | 3.9 | 894 | 894 |
| 16. Gender Responsivity | 1.0 | 368 | 368 |
| 17. Supervision Training Resources | 10.6 | 2,700 | 2,700 |
| 18. Food Service Diabetic Diet | 0.0 | 1,832 | 1,832 |
| 19. Probable Cause Hearings | 8.1 | 2,105 | 2,105 |
| 20. Occupational Health Program | 9.0 | 2,639 | 2,639 |
| 21. Helen B Ratcliff Work Release | 22.3 | 3,058 | 3,058 |
| 22. Parent Navigators | 0.0 | 620 | 620 |
| 23. Solitary Confinement Assessment | 0.0 | 175 | 175 |
| 24. Sentencing Enhancements | 0.0 | -34 | -34 |
| 25. Wild Horse Training Program | 0.0 | 197 | 197 |
| Policy -- Other Total | 139.7 | 60,838 | 56,001 |
| Policy Comp Changes: | | | |
| 26. Inversion & Compression | 0.0 | 602 | 602 |
| Policy -- Comp Total | 0.0 | 602 | 602 |
| Total Policy Changes | 139.7 | 61,440 | 56,603 |
| 2023-25 Policy Level | 9,416.1 | 2,774,400 | 2,790,558 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Corrections
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Secure Internet for Prisons

Funding is provided to support an off-state network for incarcerated individual internet access. For security reasons, the Office of the Chief Information Officer recommends that incarcerated individuals not access the internet through the state's network at the prison facilities. (General Fund-State)

2. Lease Adjustments

Funding is provided for anticipated lease rate adjustments at community field offices and community justice centers serving individuals under the supervision of the Department of Corrections. (General Fund-State)

3. Relocations & One-Time Costs

One-time funding is provided for the relocation of leased facilities, including one-time tenant improvements, to accommodate recent increases in the community corrections workforce. (General Fund-State)

4. Ambulance Service

Funding is provided for support of the availability of ambulance services 24 hours a day, 7 days a week at the Coyote Ridge Corrections Center. (General Fund-State)

5. Auto Theft Prevention Account

Funding is provided to implement Substitute House bill 1682 (Auto theft authority account). Funding that was previously provided from Washington Auto Theft Prevention Account (WATPA) funds is instead provided from General Fund-State. (General Fund-State; Washington Auto Theft Prevention Authority-State)

6. Bellingham Work Release State Run

Funding is provided for the operation and conversion of the Bellingham Work Release facility from a contracted facility to a facility operated by DOC. The previous contract was terminated on May 7, 2022. (General Fund-State)

7. Correct. Indust. Wages & Gratuities

Funding is provided to pay incarcerated individuals participating in CI Class III work programs wages or gratuities of no less than \$1 an hour. (General Fund-State)

8. Vendor Rate Adjustment for Nurses

Funding is provided for vendor rate increases for contracted nursing staff. This adjusts the contracted Registered Nurse rate from \$75 to \$100 to provide a 33 percent adjustment. This also adjusts the contracted Licensed Practitioner Nurse rate from \$57 to \$85 to provide a 49 percent adjustment. (General Fund-State)

9. OMNI Sentencing Module Project

One-time funding is provided for project staff and vendor costs to continue the purchase of 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 future discontinuation of the current manual process. Additional time and supplemental funding are provided to support the completion of the OMNI project. (General Fund-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Corrections

(Dollars in Thousands)

10. OMNI Sentencing Module M&O

Funding is provided for IT staff and vendor costs for the continued maintenance and operations of the OMNI project. (General Fund-State)

11. AMEND Training (Collab. & Training)

Funding is provided for the Department of Corrections to continue implementing a statewide Amend program in partnership with the Amend program at the University of California San Francisco with the purpose of transforming correctional culture to improve the health and safety of incarcerated individuals and staff. (General Fund-State)

12. 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)

13. ISRB Caseload

Funding is provided for additional staff to support operations of the Indeterminate Sentence Review Board. (General Fund-State)

14. Addiction Care Delivery

Funding is provided to expand the addiction treatment program at the DOC to increase access for incarcerated individuals diagnosed with a substance use disorder. This expansion includes employing addiction treatment medical staff throughout the agency and expanding the use of new medications for opioid use disorders. (General Fund-State)

15. Dispute Resolution Staffing

Funding is provided for dispute resolution staffing to respond to incarcerated individuals' complaints and appeals. (General Fund-State)

16. Gender Responsivity

Funding is provided for a Transgender Services Administrator position to support services that are gender-responsive and trauma-informed for women, transgender, and non-binary persons. (General Fund-State)

17. Supervision Training Resources

Funding is provided to expand training resources for the community corrections program. (General Fund-State)

18. Food Service Diabetic Diet

Funding is provided to furnish DOC's incarcerated diabetic population with access to an opt-in lower carbohydrate diet. (General Fund-State)

19. Probable Cause Hearings

Funding is provided to transition probable cause determinations relating to violations of community supervision terms from DOC's Community Supervision Unit to a centralized, independent hearings process. This is based upon advice from the Attorney General's Office and pursuant to a demand-to-bargain agreement between DOC and the Washington Federation of State Employees. (General Fund-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Corrections

(Dollars in Thousands)

20. Occupational Health Program

Funding is provided to support existing staffing levels in the occupational health program at DOC. Federal funds were previously available for this purpose under COVID-19 funding guidelines, but that is no longer the case. (General Fund-State)

21. Helen B Ratcliff Work Release

Funding is provided for the operation and conversion of the Helen B. Ratcliff Work Release facility from a contracted facility to a facility operated by DOC. The previous contract was terminated effective November 30, 2021 and DOC began accepting incarcerated individuals into the facility again in November 2022. (General Fund-State)

22. Parent Navigators

One-time funding is provided for 2 parent navigator positions to assist incarcerated parents involved in dependency or child welfare cases to maintain connections with their children and to assist these individuals in transitioning and reuniting with their families upon release from incarceration. (General Fund-State)

23. Solitary Confinement Assessment

Funding is provided for DOC to prepare a mental and physical health evaluation of incarcerated persons who are in solitary confinement for a specified period of time. (General Fund-State)

24. Sentencing Enhancements

Funding is provided to implement Substitute House Bill 1268 (Sentencing enhancements) that eliminates: (1) sentencing enhancements for specific street gang-related felonies and certain controlled substance violations committed in protected zones; and (2) the requirement that multiple firearm or deadly weapons enhancements are to be served consecutively. (General Fund-State)

25. Wild Horse Training Program

Funding is provided to implement House Bill 1543 (Horse program/Coyote Ridge) that directs DOC to study and develop a plan for wild horse training and development of a farrier program at Coyote Ridge Corrections Center. (General Fund-State)

26. Inversion & Compression

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Services for the Blind
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|-------------|---------------|---------------|
| 2023-25 Carryforward Level | 80.0 | 11,455 | 39,206 |
| 2023-25 Maintenance Level | 80.0 | 12,060 | 39,811 |
| Policy Other Changes: | | | |
| 1. Independent Living | 0.0 | 551 | 551 |
| 2. Youth Services Under 14 | 0.3 | 402 | 402 |
| Policy -- Other Total | 0.3 | 953 | 953 |
| Total Policy Changes | 0.3 | 953 | 953 |
| 2023-25 Policy Level | 80.3 | 13,013 | 40,764 |

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)

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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Employment Security Department
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|---------------|----------------|
| 2023-25 Carryforward Level | 2,114.2 | 27,930 | 848,300 |
| 2023-25 Maintenance Level | 2,114.2 | 27,931 | 769,764 |
| Policy Other Changes: | | | |
| 1. Federal Funding Shortfall | 0.0 | 21,227 | 21,227 |
| 2. Continuous Improvement Team | 18.6 | 0 | 6,272 |
| 3. WA Cares System Completion | 13.5 | 0 | 15,399 |
| 4. LCD Outreach and Access Staff | 11.3 | 0 | 3,128 |
| 5. Information Security Team | 3.8 | 0 | 1,655 |
| 6. UI Apprenticeship Workgroup | 0.2 | 0 | 50 |
| 7. LTSS Appeals OAH - Switch to CSM | 0.0 | 0 | -258 |
| 8. UI Appeals OAH - Switch to CSM | 0.0 | 0 | -7,974 |
| 9. Clean Technology Advisory Committee | 1.2 | 0 | 404 |
| 10. Career Connected Learning Grants | 0.0 | 1,000 | 1,000 |
| 11. Economic Security for All | 1.0 | 5,292 | 5,292 |
| 12. Fraud Staffing | 0.0 | 0 | 2,083 |
| 13. Navigation Services Team | 12.0 | 2,920 | 2,920 |
| 14. Personnel Records | 0.0 | 0 | 20 |
| 15. PFML Job Protection Study | 0.0 | 0 | 250 |
| 16. Audit Coordination Staffing | 2.0 | 600 | 600 |
| 17. Federal Quest Grant | 0.0 | 0 | 11,895 |
| 18. TNC Insurance Programs | 5.9 | 0 | 4,784 |
| 19. Overpayment Processing | 59.0 | 11,976 | 11,976 |
| 20. Business Navigators | 1.0 | 5,560 | 5,560 |
| 21. WorkSource System Replacement | 9.0 | 0 | 11,613 |
| Policy -- Other Total | 138.4 | 48,575 | 97,896 |
| Policy Transfer Changes: | | | |
| 22. CCW Transfer-CCL Coordinator Funds | 0.0 | -2,700 | -2,700 |
| Policy -- Transfer Total | 0.0 | -2,700 | -2,700 |
| Total Policy Changes | 138.4 | 45,875 | 95,196 |
| 2023-25 Policy Level | 2,252.5 | 73,806 | 864,960 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Employment Security Department
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. 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)

2. Continuous Improvement Team

One-time funding and staffing are provided for the development of 2 continuous improvement teams to make customer, employer, and equity enhancements to the UI program. (Unemployment Compensation Admin Account-Federal)

3. WA Cares System Completion

Funding and staff are provided to complete the second phase of the Long-Term Services and Supports (LTSS) Trust IT system, which includes the implementation of program qualification and correspondence with other state agency systems. (Long-Term Services and Supports Trust Account-State)

4. LCD Outreach and Access Staff

Funding and staff are provided for the programs in the Leave and Care Division (LCD) to increase outreach to underserved communities, perform program evaluation and data management, perform necessary fiscal functions, and make customer experience enhancements. (Family and Medical Leave Insurance Account-State; Long-Term Services and Supports Trust Account-State)

5. Information Security Team

Funding is provided to increase ESD's information security team to improve the capacity to proactively address critical security vulnerabilities, audit findings, and process gaps. (Administrative Contingency Account-State)

6. 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)

7. LTSS Appeals OAH - Switch to CSM

Funding is reduced to reflect shifting costs for appeals at the Office of Administrative Hearings (OAH) for the LTSS Program into the central service model. (Long-Term Services and Supports Trust Account-State)

8. UI Appeals OAH - Switch to CSM

Funding is reduced to reflect shifting costs for appeals at OAH for the UI Program into the central service model. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State)

9. 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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Employment Security Department
(Dollars in Thousands)

10. Career Connected Learning Grants

Funding is provided to create and expand Career Connected Learning programs through program grants. (Workforce Education Investment Account-State)

11. Economic Security for All

One-time funding is provided to expand the Economic Security for All program to individuals that have incomes over 200 percent of the federal poverty. Participants of the program must demonstrate financial need and may receive up to \$5,000 per year in support services and assistance with training or education costs necessary to maintain or secure employment. (General Fund-State)

12. Fraud Staffing

Expenditure authority is provided to cover a portion of the costs associated with the increase in permanent staff on the UI fraud team. (Employment Services Administrative Account-State)

13. Navigation Services Team

Funding is provided for the development of a navigation services team to assist customers experiencing barriers to accessing UI services. (General Fund-State)

14. Personnel Records

Funding is provided to implement Engrossed Second Substitute House Bill 1320 (Personnel records), which requires employers to provide an employee with the employee's complete personnel files within 14 days of a request from the employee. (Employment Services Administrative Account-State)

15. PFML Job Protection Study

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)

16. Audit Coordination Staffing

Funding is provided for 2 staff to assist with the coordination of audits. (General Fund-State)

17. Federal Quest Grant

Federal expenditure authority is provided for a 2-year grant intended to enhance the workforce system's ongoing efforts to support employment equity and employment recovery from the COVID-19 pandemic. The funds must be used for partnership development, community outreach, business engagement, and comprehensive career and training services. (General Fund-Federal)

18. TNC Insurance Programs

Funding is provided to implement Substitute House Bill 1570 (TNC insurance programs), which provides unemployment insurance to transportation network company (TNC) drivers and creates a PFML pilot program for TNC drivers that will end December 31, 2028. A report on the pilot is due to the Legislature by September 1, 2027. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Employment Security Department
(Dollars in Thousands)

19. Overpayment Processing

One-time funding is provided to create a dedicated team to process and resolve the UI overpayment caseload backlog. (General Fund-State)

20. 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)

21. WorkSource System Replacement

Funding is provided for the completion of the WorkSource Integrated Technology platform replacement project and for maintenance and operation costs of the new technology platform upon completion. The replacement system will support the workforce administration statewide to ensure adoption of the U.S. Department of Labor's integrated service delivery model and program performance requirements for the state's Workforce Innovation and Opportunity Act and other federal grants. (Employment Services Administrative Account-State)

22. CCW Transfer-CCL Coordinator Funds

Funding is transferred from ESD to the Office of Superintendent of Public Instruction for grants to the 9 Educational Service Districts for the cost of employing 1 full-time equivalent employee to support the expansion of Career Connected Learning. (Workforce Education Investment Account-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|----------------|------------------|------------------|
| 2023-25 Carryforward Level | 4,345.1 | 933,244 | 1,106,756 |
| 2023-25 Maintenance Level | 4,344.1 | 1,058,098 | 1,142,008 |
| Policy Other Changes: | | | |
| 1. Children in Crisis | 0.5 | 106 | 200 |
| 2. Facility Maintenance Costs | 0.0 | 564 | 564 |
| 3. Wi-Fi Services | 0.0 | 270 | 270 |
| 4. Disproportionate Share Hospital | 0.0 | -75,144 | 0 |
| 5. KC Forensic Evaluation Pilot Site | 3.0 | 1,474 | 1,474 |
| 6. Neuropsychological Evaluations | 2.0 | 976 | 976 |
| 7. Forensic Competency Evaluations | 26.0 | 7,646 | 7,646 |
| 8. Community Policing Program | 0.0 | 1 | 1 |
| 9. Maple Lane Campus | 50.8 | 10,003 | -181 |
| 10. DSHS RTF - Vancouver Campus | 161.1 | 47,391 | 47,391 |
| 11. Maple Lane Expansion | 156.6 | 48,134 | 48,134 |
| 12. Discharge Resources | 21.0 | 4,354 | 4,651 |
| 13. Restore WSH Civil Ward | 61.9 | 15,725 | 15,725 |
| 14. Violence Reduction Team | 48.0 | 12,529 | 13,201 |
| 15. Savings from STAR Ward Closure | -65.5 | -19,134 | -19,134 |
| 16. HMH CLIP Ward at CSTC | 0.0 | 3,107 | 6,214 |
| 17. Trueblood Phase 2 | 6.0 | 2,484 | 2,484 |
| 18. Trueblood Phase 3 | 19.0 | 5,656 | 5,656 |
| 19. Jail Based Behavioral Health | 6.0 | 20,728 | 20,728 |
| 20. Personal Protective Equipment | 0.0 | 1,568 | 1,568 |
| 21. State Hospital Direct Care Staffing | 80.1 | 13,831 | 14,873 |
| 22. Trueblood Admissions | 0.0 | 15,000 | 15,000 |
| 23. Trueblood - Court Monitor | 0.0 | 830 | 830 |
| 24. Facility One-Time Costs | 0.0 | 1,100 | 1,100 |
| Policy -- Other Total | 576.4 | 119,199 | 189,371 |
| Policy Comp Changes: | | | |
| 25. Compression and Inversion | 0.0 | 702 | 752 |
| Policy -- Comp Total | 0.0 | 702 | 752 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------|----------------|------------------|------------------|
| Policy Transfer Changes: | | | |
| 26. Transfers | 0.0 | 0 | 0 |
| Policy -- Transfer Total | 0.0 | 0 | 0 |
| Total Policy Changes | 576.4 | 119,901 | 190,123 |
| 2023-25 Policy Level | 4,920.5 | 1,177,999 | 1,332,131 |

Comments:

1. Children in Crisis

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

2. Facility Maintenance Costs

Ongoing funding is provided to contract for fire damper inspections at the state hospitals in accordance with RCW 19.27.720. (General Fund-State)

3. Wi-Fi Services

Ongoing funding is provided for Wi-Fi services from WaTech and other equipment necessary to provide reliable coverage at the state hospitals. (General Fund-State)

4. 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)

5. KC Forensic Evaluation Pilot Site

Ongoing funding is provided to create a forensic evaluation pilot site at the King County Correctional Facility to reduce delays and create efficiencies for Trueblood class members requiring competency evaluations. (General Fund-State)

6. Neuropsychological Evaluations

Ongoing funding is provided to increase timeliness and availability of neuropsychologist assessments at the state hospitals. (General Fund-State)

7. Forensic Competency Evaluations

Ongoing funding is provided to provide competency evaluations for both jail-based and community personal recognizance patients. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

8. 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)

9. 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)

10. DSHS RTF - Vancouver Campus

Funding is provided for the operation of the Vancouver Residential Treatment Facility (RTF) campus, including the delivery of services by the Department of Social and Health Services (DSHS) for all 48 beds at this site. (General Fund-State)

11. 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)

12. Discharge Resources

Ongoing funding is provided for resources to address barriers for hard-to-place patients residing at the state hospitals 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)

13. Restore WSH Civil Ward

Ongoing funding is provided to reopen a civil ward at WSH previously used for the Specialized Treatment Assessment and Recovery (STAR) ward. (General Fund-State)

14. 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)

15. Savings from STAR Ward Closure

Ongoing savings are captured for the closure of the STAR ward. (General Fund-State)

16. HMM CLIP Ward at CSTC

Funding is provided for a 20-bed Habilitative Mental Health (HMM) residential unit at the Child Study and Treatment Center (CSTC) for youth with complex treatment needs. (General Fund-State; General Fund-Medicaid)

17. Trueblood Phase 2

Ongoing funding is provided for costs incurred in King County for Trueblood et. al v. DSHS (Trueblood) lawsuit. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

18. Trueblood Phase 3

Ongoing funding is provided for costs incurred for phase 3 of the Trueblood et. al v. DSHS lawsuit, including the expansion to Thurston, Mason, Kitsap, Jefferson, and Clallam counties. (General Fund-State)

19. Jail Based Behavioral Health

One-time funding is provided to contract with King County South Correctional Entity (SCORE) for 60 beds for behavioral health and stabilization services for state misdemeanor and lower-level felony cases from the forensic admission wait list. (General Fund-State)

20. Personal Protective Equipment

One-time funding is provided to purchase personal protective equipment for DSHS employees in FY 2024. (General Fund-State)

21. State Hospital Direct Care Staffing

Ongoing funding is provided to phase in the Hospital Acuity Resource Tool (HART), an acuity-based direct care staffing model, at the state hospitals. (General Fund-State; General Fund-Medicaid)

22. Trueblood Admissions

One-time funding is provided for DSHS to pursue strategies to maximize existing forensic bed availability for Trueblood class members. DSHS will explore additional options to resolve barriers to discharge for civil patients, and to increase the census of Eastern State Hospital (ESH) civil wards. (General Fund-State)

23. Trueblood - Court Monitor

Ongoing funding is provided for court monitor costs related to the Trueblood et. al v. DSHS lawsuit. (General Fund-State)

24. Facility One-Time Costs

One-time funding is provided for relocation and project costs to support the DSHS leased facilities strategic plan. (General Fund-State)

25. Compression and Inversion

Ongoing funding is provided to address salary inversion and compression issues arising from recent recruitment and retention adjustments made in Section 736 of Chapter 297, Laws of 2022 (ESSB 5693). (General Fund-State; General Fund-Medicaid)

26. Transfers

Appropriations within the Behavioral Health Administration are consolidated to one single entry with the elimination of categorical appropriations in the operating budget bill. (General Fund-State; General Fund-Medicaid)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|------------------|------------------|
| 2023-25 Carryforward Level | 4,814.8 | 2,412,871 | 4,885,119 |
| 2023-25 Maintenance Level | 4,828.1 | 2,405,694 | 4,857,920 |
| Policy Other Changes: | | | |
| 1. Child Welfare Services/DD | 1.5 | 719 | 1,386 |
| 2. Maintaining Service Eligibility | 0.0 | 300 | 671 |
| 3. Children in Crisis | 0.9 | 134 | 250 |
| 4. Home Care Worker Shortage | 0.0 | -425 | -1,014 |
| 5. Community Supports for Children | 0.0 | 320 | 124 |
| 6. Community Residential Services | 0.0 | 35,114 | 70,937 |
| 7. Facility Maintenance Costs | 0.0 | 102 | 204 |
| 8. Adult Family Home Award/Agreement | 0.0 | 20,169 | 45,436 |
| 9. Agency Provider Administrative Rate | 0.0 | 772 | 1,770 |
| 10. Assessment Tool Study | 0.0 | 485 | 969 |
| 11. COVID FMAP Increase | 0.0 | -17,564 | 0 |
| 12. Financial Eligibility Staff | 25.5 | 2,974 | 5,303 |
| 13. Paper to Electronic Workflows | 7.7 | 1,090 | 1,928 |
| 14. Parent Disability Data Study | 0.0 | 250 | 250 |
| 15. Expand High School Transition | 0.0 | 3,877 | 7,043 |
| 16. Continue Klamath Cottage | 24.5 | 4,540 | 4,540 |
| 17. Assisted Living Facility Rates | 0.0 | 726 | 1,631 |
| 18. Dan Thompson Community Investments | 0.0 | 0 | 30,120 |
| 19. Personal Protective Equipment | 0.0 | 785 | 1,461 |
| 20. Adjust CDE Rates | -8.9 | 81,715 | 184,392 |
| 21. Employment/Community Inc Rates | 0.0 | 24,100 | 43,502 |
| 22. Translation Service Rates | 1.0 | 1,202 | 2,048 |
| 23. Provider Training and Support | 4.0 | 802 | 1,491 |
| 24. Complex Needs Enhanced Rate Pilot | 0.0 | 5,158 | 10,417 |
| 25. Enhanced AFH Specialty Pilot | 7.0 | 6,026 | 13,259 |
| 26. Behavior Stabilization Services | 4.0 | 6,784 | 10,962 |
| 27. Non-Citizen Program | 0.0 | 5,839 | 5,839 |
| 28. Agency Provider Parity | 0.0 | 12,394 | 28,436 |
| 29. CDE Administrative Rate | 0.0 | 3,270 | 8,785 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|----------------|------------------|------------------|
| 30. Residential PNA | 0.0 | 1,079 | 1,196 |
| 31. Nursing Services Rates | 0.0 | 425 | 930 |
| 32. Rainier PAT C | 0.0 | -31,268 | -60,649 |
| 33. Program Underspend | 0.0 | -15,000 | -15,000 |
| 34. Adult Day Respite Rates | 0.0 | 155 | 210 |
| 35. Youth Inpatient Navigators | 4.0 | 487 | 850 |
| 36. Medical Escort Settlement | 0.0 | 144 | 325 |
| 37. Facility One-Time Costs | 0.0 | 372 | 680 |
| 38. Study to Expand Medicaid Services | 1.0 | 136 | 272 |
| Policy -- Other Total | 72.2 | 158,188 | 410,954 |
| Policy Comp Changes: | | | |
| 39. Compression and Inversion | 0.0 | 68 | 124 |
| Policy -- Comp Total | 0.0 | 68 | 124 |
| Total Policy Changes | 72.2 | 158,256 | 411,078 |
| 2023-25 Policy Level | 4,900.3 | 2,563,950 | 5,268,998 |

Comments:

1. Child Welfare Services/DD

Funding is provided to implement Engrossed Second Substitute House Bill 1188 (Child welfare services/DD), which mandates the Department of Social and Health Services (DSHS) to seek federal approval for a new Medicaid waiver designed to address the needs of dependent children and youth with developmental disabilities. The anticipated roll-out of the new waiver is expected to begin in January 2025, gradually increasing to accommodate 758 clients per month by September 2026. On average, 36 clients are projected to be added monthly. (General Fund-State; General Fund-Medicaid)

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)

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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

4. Home Care Worker Shortage

Funding is adjusted for Engrossed Second Substitute House Bill 1694 (Home care workforce shortage), which changes rules for defining a long-term care worker's date of hire and establishes new standards for worker training and certification exams. The bill also expands the exemption from certification and reduced training hours to more family members and directs the department to design pilot projects and studies to support family caregivers. (General Fund-State; General Fund-Medicaid)

5. Community Supports for Children

Funding is adjusted to account for the delay in securing contractors to facilitate the implementation of 2 three-bed Intensive Habilitation Services (IHS) facilities and 6 three-bed Enhanced Out-of-Home Services (E-OHS) facilities. IHS will offer short-term placements (up to 90 days) for children and adolescents between the ages of 8 and 21, while E-OHS will provide long-term support for young people aged 12 to 21 who have been discharged from inpatient care. (General Fund-State; General Fund-Medicaid)

6. Community Residential Services

Funding is provided to increase community residential services rates, including both individualized support services and administrative components, by 4 percent effective July 1, 2023. (General Fund-State; General Fund-Medicaid)

7. Facility Maintenance Costs

Funding is provided to contract for fire damper inspections at residential habilitation centers in accordance with RCW 19.27.720. (General Fund-State; General Fund-Medicaid)

8. 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)

9. 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)

10. Assessment Tool Study

One-time funding is provided to engage independent contractors for a comprehensive evaluation of the developmental disabilities assessment. The resulting feasibility report will help determine if the assessment and its technology can be improved to meet regulatory obligations, be quicker and person-centered, reduce manual notations, maintain validity across age groups and settings, and capture various aspects of the individuals assessed. (General Fund-State; General Fund-Medicaid)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

11. 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)

12. Financial Eligibility Staff

Funding is continued for 25.5 FTE staff to complete financial eligibility determinations within a 45-day time frame, reduce the backlog of clients waiting for eligibility determination, and reduce wait times in the call center. (General Fund-State; General Fund-Medicaid)

13. Paper to Electronic Workflows

Funding is provided for maintenance and operational support of the Paper to Electronic Workflow system, anticipated to be fully implemented by June 2023. This system addresses workflow, compliance, and service plan implementation challenges caused by paper document management, especially for remote staff. (General Fund-State; General Fund-Medicaid)

14. 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)

15. Expand High School Transition

Funding is provided for employment and day and community inclusion services upon completion of high school in response to anticipated enrollment changes for the Basic Plus waiver. The ramp-up of employment services is expected to begin in January 2023, gradually increasing to accommodate 295 clients per month by June 2024. The ramp-up for community inclusion began 9 months later in accordance with RCW 71A.12.290. (General Fund-State; General Fund-Medicaid)

16. Continue Klamath Cottage

One-time funding is provided for the continued operation of Klamath Cottage at Rainier School until the end of FY 2025. Since its establishment in June 2020, Klamath Cottage has provided short-term transitional support for individuals with developmental disabilities who are prepared to leave acute care or state hospitals but await community placements. Having assisted 29 clients to date, the program strives to minimize their time in hospital settings and facilitate their transition into suitable community environments. (General Fund-State)

17. 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 78 percent of operational costs effective July 1, 2023. (General Fund-State; General Fund-Medicaid)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

18. Dan Thompson Community Investments

Spending authority for projects aimed at enhancing and expanding home and community based services for individuals with intellectual and developmental disabilities is carried over from the 2021-23 biennium, utilizing funds from the Developmental Disabilities Community Services Account. This continuation supports projects that are currently being implemented. (Developmental Disabilities Community Services Account-State)

19. Personal Protective Equipment

One-time funding is provided to purchase personal protective equipment for DSHS employees in FY 2024. (General Fund-State; General Fund-Medicaid)

20. Adjust CDE Rates

Funding is provided to implement a new labor rate, effective July 1, 2023, 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)

21. Employment/Community Inc Rates

Effective July 1, 2023, funding is provided for a 21 percent rate increase for supported employment services and a 31 percent increase for community inclusion services. These programs provide employment, volunteer, and other community activities for people with intellectual and developmental disabilities who are eligible for these programs. (General Fund-State; General Fund-Medicaid)

22. 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)

23. Provider Training and Support

Funding is provided for 4 staff within DSHS to pilot a provider training and support program that includes expanding existing training programs available for community residential providers and to support providers in locating affordable housing. (General Fund-State; General Fund-Medicaid)

24. Complex Needs Enhanced Rate Pilot

One-time funding is provided to pilot an enhanced daily rate of \$450 per client day for providers who receive additional training to support individuals with complex physical and behavioral health needs. This includes a ramp-up of 10 clients per month until reaching a maximum capacity for the pilot of 30 clients per month by September 2023. (General Fund-State; General Fund-Medicaid)

25. Enhanced AFH Specialty Pilot

One-time funding is provided to pilot a specialty adult family home contract to serve individuals with intellectual or developmental disabilities with co-occurring health or behavioral health needs at a daily rate of \$80 per-client per-day effective July 1, 2023. The ramp-up of services is expected to begin August 2023, gradually increasing to accommodate 400 clients per month by June 2024. (General Fund-State; General Fund-Medicaid)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

26. Behavior Stabilization Services

Funding is provided to add 10 diversion beds and mobile diversion services, with 5 beds added in FY 2024 and 5 more in FY 2025, as well as to increase the rates for existing beds by 23 percent effective July 1, 2023, aligning with other DDA community residential providers. The expansion aims to meet the high demand for services, reduce underutilization due to staff turnover and training, and prevent hospitalization by enabling faster and safer discharges from institutional settings. (General Fund-State; General Fund-Medicaid)

27. Non-Citizen Program

Funding is provided to establish 33 slots 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 at an average rate of \$278 per-client per-day. This includes a ramp-up of 30 slots through March 2024 and an additional 3 slots added beginning July 2024. (General Fund-State)

28. Agency Provider Parity

Funding is provided for increases in the home care agency rate parity that corresponds to the new labor rate adopted by the rate setting board established in RCW 74.39A.530. (General Fund-State; General Fund-Medicaid)

29. CDE Administrative Rate

Funding is provided to increase the administrative rate paid to the consumer-directed employer by 12 cents per hour effective July 1, 2023. This rate increase was adopted by the rate setting board established in RCW 74.39A.530. (General Fund-State; General Fund-Medicaid)

30. Residential PNA

Funding is provided to implement House Bill 1128 (Personal needs allowance), which increases the personal needs allowance (PNA) to \$100 per month for Medicaid clients in residential and institutional settings. The PNA is the amount of income retained by these clients to pay for their personal needs, including housing costs, utilities, food, and personal incidentals. (General Fund-State; General Fund-Medicaid)

31. Nursing Services Rates

Funding is provided for a rate increase in various nursing services effective July 1, 2023. Private duty nursing rates, which were raised in the 2022 supplemental budget, are aligned with nurse delegation and skilled nursing rates. Agency providers of daily skilled nursing services will receive a 20 percent rate increase, while a 24 percent rate increase will be granted for nurse delegation services provided by agency providers. Individual providers of nurse delegation services will see a 2 percent rate increase. (General Fund-State; General Fund-Medicaid)

32. Rainier PAT C

Funding for Rainier School, a Residential Habilitation Center (RHC), is reduced due to the required transition of around 60 individuals to alternative settings, including supported living, other community locations, Program Area Team (PAT) E at Rainier School, and other RHCs. The Rainier School's PAT C must close by July 31, 2023 due to loss of its Medicaid certification. (General Fund-State; General Fund-Local; General Fund-Medicaid)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

33. 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)

34. 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)

35. Youth Inpatient Navigators

Funding is provided for 3 staff to participate in youth inpatient navigator team meetings led by the Health Care Authority (HCA). In the 2022 supplemental budget, funding was provided for a 1 staff to take part in these meetings. (General Fund-State; General Fund-Medicaid)

36. Medical Escort Settlement

Funding is provided for the unfair labor practice settlement in the case of Adult Family Home Council v. the Office of Financial Management. If the settlement agreement is not reached by June 30, 2024, then the funds shall lapse. (General Fund-State; General Fund-Medicaid)

37. Facility One-Time Costs

Funding is provided for one-time relocation and project costs to support DSHS' leased facilities strategic plan. (General Fund-State; General Fund-Medicaid)

38. 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)

39. Compression and Inversion

Ongoing funding is provided to address salary inversion and compression issues arising from recent recruitment and retention adjustments made in Section 736 of Chapter 297, Laws of 2022 (ESSB 5693). (General Fund-State; General Fund-Medicaid)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|----------------|------------------|------------------|
| 2023-25 Carryforward Level | 2,566.1 | 3,825,783 | 8,657,372 |
| 2023-25 Maintenance Level | 2,635.4 | 3,936,516 | 8,955,501 |
| Policy Other Changes: | | | |
| 1. Child Welfare Services/DD | 1.0 | 147 | 294 |
| 2. Home Care Worker Shortage | 0.9 | -995 | -2,324 |
| 3. Senior Farmer's Market Nutrition | 0.0 | 0 | 614 |
| 4. Rental Subsidies | 5.7 | 2,130 | 139 |
| 5. Interim Housing | 0.0 | 2,820 | 2,820 |
| 6. Aid for Caregivers of >1 Client | 0.0 | 2,000 | 2,000 |
| 7. Caregiver Exit Research | 0.0 | 250 | 500 |
| 8. Culturally Competent Training Grant | 0.0 | 1,000 | 2,000 |
| 9. AAA Rate Increase | 0.0 | 2,416 | 4,871 |
| 10. Language Access for AFH Training | 0.0 | 400 | 800 |
| 11. Adult Family Home Training Network | 1.0 | 136 | 272 |
| 12. Adult Family Home Award/Agreement | 0.0 | 131,561 | 293,521 |
| 13. Agency Provider Administrative Rate | 0.0 | 5,994 | 13,756 |
| 14. Continuing Care Retirement | 0.0 | 300 | 300 |
| 15. COVID FMAP Increase | 0.0 | -34,572 | 0 |
| 16. Paper to Electronic Workflows | 2.0 | 286 | 572 |
| 17. Dementia Action Collaborative | 0.0 | 1,734 | 1,734 |
| 18. Rapid Response Teams | 0.0 | 17,400 | 34,800 |
| 19. Community Placement Incentives | 7.5 | 4,996 | 10,123 |
| 20. Difficult to Discharge Pilot | 7.0 | 865 | 1,730 |
| 21. Behavioral Health Transitions | 6.0 | 784 | 1,474 |
| 22. Assisted Living Facility Rates | 0.0 | 39,691 | 84,002 |
| 23. ALF >80% Occupancy Bridge Rate | 0.0 | 7,712 | 15,424 |
| 24. Transitional Care Center of Seattle | 1.0 | 40,713 | 82,120 |
| 25. Non-Citizen | 0.0 | 1,844 | 1,844 |
| 26. Hospital Discharge Assessment Study | 0.0 | 250 | 250 |
| 27. Personal Protective Equipment | 0.0 | 110 | 206 |
| 28. Adjust CDE Rates | -11.7 | 175,448 | 391,702 |
| 29. Translation Service Rates | 0.0 | 588 | 1,118 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|----------------|------------------|-------------------|
| 30. Agency Provider Parity | 0.0 | 49,483 | 113,469 |
| 31. CDE Administrative Rate | 0.0 | 7,277 | 19,779 |
| 32. Residential PNA | 0.0 | 1,846 | 2,211 |
| 33. Nursing Services Rates | 0.0 | 297 | 674 |
| 34. Specialty Dementia Care Rates | 0.0 | 20,438 | 42,402 |
| 35. Enhanced Service Facility Rates | 0.0 | 7,755 | 15,666 |
| 36. Kinship Navigator | 0.5 | 1,168 | 1,234 |
| 37. LTSS Operations | 22.9 | 0 | 12,663 |
| 38. LTSS Technology | 17.0 | 0 | 13,118 |
| 39. Medicaid Program Integrity | 8.1 | 1,052 | 2,121 |
| 40. Nursing Homes Rate Increase | 0.0 | 107,402 | 218,219 |
| 41. Nursing Home Specialty Rates | 0.0 | 4,822 | 9,741 |
| 42. Medicare-Medicaid Integration Grant | 1.2 | 0 | 443 |
| 43. Traumatic Brain Injury Facility | 0.0 | 1,518 | 2,953 |
| 44. Senior Nutrition Program | 0.0 | 4,720 | 4,720 |
| 45. Personal Care in Homeless Shelters | 0.0 | 1,270 | 1,270 |
| 46. Medical Escort Settlement | 0.0 | 425 | 967 |
| 47. Facility One-Time Costs | 0.0 | 1,954 | 3,586 |
| Policy -- Other Total | 70.1 | 617,435 | 1,411,898 |
| Policy Comp Changes: | | | |
| 48. Compression and Inversion | 0.0 | 16 | 28 |
| Policy -- Comp Total | 0.0 | 16 | 28 |
| Total Policy Changes | 70.1 | 617,451 | 1,411,926 |
| 2023-25 Policy Level | 2,705.4 | 4,553,967 | 10,367,427 |

Comments:

1. Child Welfare Services/DD

Funding is provided to implement Engrossed Second Substitute House Bill 1188 (Child welfare services/DD), which mandates the Department of Social and Health Services (DSHS) to seek federal approval for a new Medicaid waiver designed to address the needs of dependent children and youth with developmental disabilities. The anticipated roll-out of the new waiver is expected to begin in January 2025, gradually increasing to accommodate 758 clients per month by September 2026. On average, 36 clients are projected to be added monthly. (General Fund-State; General Fund-Medicaid)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Social and Health Services
Long-Term Care
(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. The bill also expands the exemption from certification and reduced training hours to more family members and directs the department to design pilot projects and studies to support family caregivers. (General Fund-State; General Fund-Medicaid)

3. 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)

4. Rental Subsidies

Funding is provided to phase in effective July 1, 2023 for approximately 354 subsidized in-home client placements at an average rental subsidy of \$1,200 per month. Funding is also provided for wrap around services to approximately 204 clients with behavioral health needs who are diverting or transitioning from state hospitals. (General Fund-State; General Fund-Medicaid)

5. Interim Housing

Funding is provided for 50 interim housing slots for Medicaid clients receiving long-term services and supports while they wait to transition into permanent housing. Funding is also provided for landlord retainer payments to maintain the availability of rented housing slots for Medicaid clients receiving long-term services and supports who will transition into these settings. (General Fund-State)

6. Aid for Caregivers of >1 Client

Funding is provided to establish a fund assisting employers in addressing service gaps caused by transportation or other challenges faced by workers caring for multiple clients. (General Fund-State)

7. 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 workers leaving the workforce. (General Fund-State; General Fund-Medicaid)

8. 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. This includes the cost of childcare and connects participants with clients upon completing training. (General Fund-State; General Fund-Medicaid)

9. 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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

10. 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)

11. 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)

12. 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)

13. 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)

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)

15. COVID FMAP Increase

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

16. Paper to Electronic Workflows

Funding is provided for maintenance and operational support of the Paper to Electronic Workflow system, anticipated to be fully implemented by June 2023. This system addresses workflow, compliance, and service plan implementation challenges caused by paper document management, especially for remote staff. (General Fund-State; General Fund-Medicaid)

17. Dementia Action Collaborative

One-time funding is provided to expand efforts to support individuals with dementia and their families, including two staff Dementia Resource Catalyst positions at the Area Agencies on Aging (AAAs), adding one staff position east of the Cascades and one west of the Cascades, and for direct supportive services. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

18. Rapid Response Teams

One-time funding is provided to continue the rapid response nursing team program through the end of FY2024. This program provides staffing teams to help long-term care facilities manage workforce shortages and to support beds that serve individuals discharged from acute care hospitals after their medical needs have been met. (General Fund-State; General Fund-Medicaid)

19. Community Placement Incentives

Funding is provided for incentive payments to home- and community-based service providers who accept clients ready to discharge from acute care hospitals. Funding is sufficient to add 9 slots for clients affected by traumatic brain injuries at a rate of \$455 per-client per-day; 24 specialty dementia care slots with a \$60 rate add-on per-client per-day; and 45 community stability supports slots at a rate of \$325 per-client per-day. Ongoing funding is also provided for seven and half FTEs to interface with acute care settings in support of clients who are transitioning from these settings. (General Fund-State; General Fund-Medicaid)

20. Difficult to Discharge Pilot

One-time funding is provided for staff support to the Difficult to Discharge Task Force and for developing home and community services assessment timeliness requirements for pilot participants. (General Fund-State; General Fund-Medicaid)

21. Behavioral Health Transitions

Funding is provided for staffing to support clients with behavioral health needs who are being diverted or transitioned from state hospitals. (General Fund-State; General Fund-Medicaid)

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 78 percent of operational costs effective July 1, 2023. (General Fund-State; General Fund-Medicaid)

23. ALF >80% Occupancy Bridge Rate

A one-time bridge rate is being introduced for assisted living facilities, enhanced adult residential centers, and adult residential centers with high Medicaid occupancy. Facilities with a Medicaid occupancy level of 90 percent or more shall receive an \$18.00 add-on per resident day, while facilities with a Medicaid occupancy level ranging from 80 percent to 89 percent shall receive a \$9.00 rate add-on per resident day. (General Fund-State; General Fund-Medicaid)

24. Transitional Care Center of Seattle

One-time funding is provided for the operation of the Transitional Care Center of Seattle (TCCS) through FY2025. One FTE is provided for complex transition planning to help TCCS residents transition to home and community-based settings. (General Fund-State; General Fund-Medicaid)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

25. Non-Citizen

Funding is provided to continue operation of the 10 slots funded in FY2022 and to develop an additional 10 slots for individuals who are transitioning out of acute care hospital settings and are ineligible for Medicaid due to citizenship status at an average rate of \$253 per-client per-day. (General Fund-State)

26. 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)

27. Personal Protective Equipment

One-time funding is provided to purchase personal protective equipment for DSHS employees in FY 2024. (General Fund-State; General Fund-Medicaid)

28. 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)

29. 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)

30. Agency Provider Parity

Funding is provided for homecare agency parity consistent with the rate set by the Consumer Directed Employer Rate Setting Board in accordance with RCW 74.39A.530. (General Fund-State; General Fund-Medicaid)

31. CDE Administrative Rate

Funding is provided to increase the administrative rate paid to the consumer-directed employer by 12 cents per hour effective July 1, 2023. This rate increase was adopted by the rate setting board established in RCW 74.39A.530. (General Fund-State; General Fund-Medicaid)

32. Residential PNA

Funding is provided to implement House Bill 1128 (Personal needs allowance), which increases the personal needs allowance (PNA) to \$100 per month for Medicaid clients in residential and institutional settings. 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)

33. Nursing Services Rates

Funding is provided for a rate increase in various nursing services effective July 1, 2023. Private duty nursing rates, which were raised in the 2022 supplemental budget, are aligned with nurse delegation and skilled nursing rates. Agency providers of daily skilled nursing services will receive a 20 percent rate increase, while a 24 percent rate increase will be granted for nurse delegation services provided by agency providers. Individual providers of nurse delegation services will see a 2 percent rate increase. (General Fund-State; General Fund-Medicaid)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

34. Specialty Dementia Care Rates

Funding is provided for a 42 percent increase to the daily rate paid for specialty dementia care (SDC) and to convert the SDC from a flat rate to a rate add-on. (General Fund-State; General Fund-Medicaid)

35. 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)

36. Kinship Navigator

Funding is provided to increase navigator contracts with cost of living adjustment, increase the number of kinship navigators across Washington, and to sustain the navigator case management pilot study. (General Fund-State; General Fund-Medicaid)

37. 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)

38. 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)

39. 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)

40. Nursing Homes Rate Increase

Funding is allocated for one-time rate adjustments for skilled nursing facilities during the 2023-25 biennium. This includes annual rebasing, a direct care rate cap at 165 percent, a direct care median lid at 111 percent, an indirect median lid at 92 percent, and minimum occupancy assumptions set at 80 percent. (General Fund-State; General Fund-Medicaid)

41. 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 two percent, 10 percent, and three percent, respectively. Funding is also provided to establish a traumatic brain injury daily rate add-on of \$200 to serve an estimated caseload of 40 clients. (General Fund-State; General Fund-Medicaid)

42. 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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

43. Traumatic Brain Injury Facility

Funding is provided to establish two, 16-bed facilities to serve clients with traumatic brain injuries with complex medical and behavioral needs. The health care authority will also help fund the service-delivery in this new program. (General Fund-State; General Fund-Medicaid)

44. Senior Nutrition Program

Funding is provided for an ongoing increase to senior nutrition services effective July 1, 2023. (General Fund-State)

45. 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)

46. Medical Escort Settlement

Funding is provided for the unfair labor practice settlement in the case of Adult Family Home Council v. the Office of Financial Management. If the settlement agreement is not reached by June 30, 2024, then the funds shall lapse. (General Fund-State; General Fund-Medicaid)

47. Facility One-Time Costs

Funding is provided for one-time relocation and project costs to support DSHS' leased facilities strategic plan. (General Fund-State; General Fund-Medicaid)

48. Compression and Inversion

Ongoing funding is provided to address salary inversion and compression issues arising from recent recruitment and retention adjustments made in Section 736 of Chapter 297, Laws of 2022 (ESSB 5693). (General Fund-State; General Fund-Medicaid)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|------------------|------------------|
| 2023-25 Carryforward Level | 4,119.1 | 1,001,096 | 2,488,624 |
| 2023-25 Maintenance Level | 4,119.4 | 1,117,274 | 2,629,795 |
| Policy Other Changes: | | | |
| 1. ABAWD Employment and Training | 0.0 | 1,500 | 1,500 |
| 2. Eliminate ABD Recoveries | -2.6 | 39,519 | 39,519 |
| 3. Cash Grant Increase | 0.5 | 40,605 | 41,979 |
| 4. Child Support Pass Through | 1.4 | 6,918 | 11,273 |
| 5. Earned Income Disregard | 1.2 | 18,157 | 18,906 |
| 6. EBT Fraud Prevention | 0.0 | 500 | 500 |
| 7. DV Shelter and Supportive Services | 0.0 | 6,000 | 6,000 |
| 8. Guaranteed Basic Income | 0.0 | 1,900 | 1,900 |
| 9. IE&E Status Tracker & Platform Cont | 19.0 | 9,049 | 30,164 |
| 10. IE&E Discovery and Innovation | 4.0 | 3,564 | 11,882 |
| 11. IE&E Project Office | 7.0 | 2,134 | 7,115 |
| 12. Personal Protective Equipment | 0.0 | 175 | 299 |
| 13. Naturalization Services | 0.0 | 2,000 | 2,000 |
| 14. Asset Limits for Public Assistance | 1.5 | 6,842 | 6,842 |
| 15. TANF - Diaper-Related Assistance | 0.0 | 0 | 13,963 |
| 16. Expand Ongoing Addt'l Requirements | 0.3 | 1,771 | 1,771 |
| 17. SAVES Grant - Div of Child Support | 1.0 | 0 | 485 |
| 18. Federal Refugee Funding Increase | 0.0 | 0 | 49,446 |
| 19. Program Manager - ORIA | 1.0 | 0 | 299 |
| 20. USDA Settlement Funding | 0.0 | 500 | 500 |
| 21. TANF Time Limit Extension | 2.5 | 0 | 28,355 |
| 22. TANF Time Limit Extension - C.O. | 0.3 | 0 | 554 |
| 23. Unaccompanied Children Supports | 1.0 | 1,000 | 1,000 |
| 24. Facility One-Time Costs | 0.0 | 1,139 | 1,942 |
| 25. WIN 211 | 0.0 | 3,000 | 3,000 |
| Policy -- Other Total | 38.0 | 146,273 | 281,194 |
| Policy Comp Changes: | | | |
| 26. Compression and Inversion | 0.0 | 54 | 90 |
| Policy -- Comp Total | 0.0 | 54 | 90 |
| Total Policy Changes | 38.0 | 146,327 | 281,284 |
| 2023-25 Policy Level | 4,157.4 | 1,263,601 | 2,911,079 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. 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)

2. 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, 2023. 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)

3. Cash Grant Increase

Funding is provided for an 8 percent increase to the Temporary Assistance for Needy Families (TANF), Aged, Blind, or Disabled (ABD), Refugee Cash Assistance (RCA), Pregnant Women Assistance (PWA), and Consolidated Emergency Assistance (CEAP) programs, effective January 1, 2024. (General Fund-State; General Fund-Federal)

4. Child Support Pass Through

Funding is provided for DSHS to pass through all child support it receives on behalf of a TANF family, except arrears, effective July 1, 2024. Engrossed Substitute House Bill 1652 (Child support pass through) also disregards all current child support income for the purposes of TANF benefits and eligibility. (General Fund-State; General Fund-Federal; General Fund-TANF)

5. Earned Income Disregard

Funding is provided to implement Second Substitute House Bill 1447 (Assistance programs), which disregards 100 percent of new earnings for up to 6 months for TANF and RCA benefit amounts, effective August 1, 2024. (General Fund-State; General Fund-Federal)

6. EBT Fraud Prevention

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)

7. DV Shelter and Supportive Services

Additional ongoing 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)

8. Guaranteed Basic Income

One-time funding is provided for a nonprofit organization in Pierce County to continue the operation of the guaranteed basic income program in Tacoma. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

9. IE&E Status Tracker & Platform Cont

One-time funding is provided to continue building the foundation of an integrated eligibility and enrollment system across health and human services programs, including Medicaid, basic food, child care, and cash assistance. Funding covers the continuation of phase 1, including the status tracker and the selection of a technical platform. (General Fund-State; General Fund-Federal)

10. IE&E Discovery and Innovation

One-time funding is provided to continue building the foundation of an integrated eligibility and enrollment system across health and human services programs, including Medicaid, basic food, child care, and cash assistance. Funding covers phase 2, which includes discovery and innovation work and enhancing the customer experience. (General Fund-State; General Fund-Federal)

11. IE&E Project Office

Funding is provided for the ongoing staffing and contractors that make up the Integrated Eligibility and Enrollment project office, which will provide continuous support through project completion. (General Fund-State; General Fund-Federal)

12. Personal Protective Equipment

One-time funding is provided to purchase personal protective equipment for DSHS employees in FY 2024. (General Fund-State; General Fund-Federal)

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)

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 allow households with higher levels of assets to receive public assistance, effective February 1, 2024. (General Fund-State)

15. TANF - Diaper-Related Assistance

Funding is provided to increase the cash benefit by \$80 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 cash benefit increase is effective November 1, 2023. (General Fund-TANF)

16. Expand Ongoing Addt'l Requirements

Funding is provided to expand the Ongoing Additional Requirements program (OAR), intended to assist participants receiving cash assistance with unmet expenses if needed to continue living independently, effective April 1, 2024. The funding increases the payment standard for existing services and adds new benefits, including transportation, internet, care for service animals, and certain medical and dental services if not covered by Medicaid. Funding is also provided to extend eligibility to those on the Housing and Essential Needs Referral program. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

17. SAVES Grant - Div of Child Support

Expenditure authority and staffing is provided to the Division of Child Support for a multi-year federal grant intended to increase safe access to child support and parenting services for domestic violence survivors. (General Fund-Federal)

18. Federal Refugee Funding Increase

One-time federal funding is awarded to the Office of Refugee and Immigrant Assistance (ORIA) to provide a variety of services and support to Afghan and Ukrainian immigrants eligible for funding. (General Fund-Federal)

19. Program Manager - ORIA

Federal funding authority and staffing is provided to assist with one FTE at ORIA for the coordination of refugee housing. (General Fund-Federal)

20. USDA Settlement Funding

One-time funding is provided to pay the USDA as part of a settlement agreement. (General Fund-State)

21. TANF Time Limit Extension

One-time funding is provided to expand the 60-month time limit in TANF through June 2025 to approximately 1,970 households per month. (General Fund-TANF)

22. TANF Time Limit Extension - C.O.

Ongoing funding is provided to implement Second Substitute House Bill 1447 (Assistance programs), which permanently waives the 60-month time limit for TANF families with ineligible parents. One-time funding is also provided for IT costs. (General Fund-TANF)

23. Unaccompanied Children Supports

One-time funding is provided for supports for unaccompanied immigrant children and their sponsors. In addition, funding is provided for ORIA to convene a work group to identify long-term services and supports for this population. ORIA must submit a report on June 30, 2025 that includes the recommendations made by the work group. (General Fund-State)

24. Facility One-Time Costs

One-time funding is provided for relocation and renovation costs at certain Community Services Offices. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

25. WIN 211

One-time funding of \$1,500,000 per year is provided for Washington 211 to help them respond to requests for information about available social services. This funding is in addition to the \$1 million provided annually. (General Fund-State)

26. Compression and Inversion

Ongoing funding is provided to address salary inversion and compression issues arising from recent recruitment and retention adjustments made in Section 736 of Chapter 297, Laws of 2022, Partial Veto (ESSB 5693). (General Fund-State; General Fund-Federal; General Fund-Medicaid)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|--------------|---------------|----------------|
| 2023-25 Carryforward Level | 320.1 | 49,871 | 159,936 |
| 2023-25 Maintenance Level | 320.1 | 49,715 | 159,762 |
| Policy Other Changes: | | | |
| 1. Personal Protective Equipment | 0.0 | 7 | 7 |
| 2. Facility One-Time Costs | 0.0 | 64 | 64 |
| Policy -- Other Total | 0.0 | 71 | 71 |
| Total Policy Changes | 0.0 | 71 | 71 |
| 2023-25 Policy Level | 320.1 | 49,786 | 159,833 |

Comments:

1. Personal Protective Equipment

One-time funding is provided to purchase personal protective equipment for DSHS employees in FY 2024.
(General Fund-State)

2. Facility One-Time Costs

Funding is provided for one-time relocation and project costs to support DSHS' leased facilities strategic plan.
(General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|---------------|----------------|
| 2023-25 Carryforward Level | 619.9 | 89,290 | 143,463 |
| 2023-25 Maintenance Level | 610.7 | 91,188 | 146,260 |
| Policy Other Changes: | | | |
| 1. IT Realignment Resources | 2.0 | 609 | 780 |
| 2. Behavioral Health JLEC | 0.5 | 170 | 170 |
| 3. Language Access Providers Agreement | 0.0 | 27 | 41 |
| 4. Expand the Implementation of SILAS | 0.0 | 650 | 800 |
| 5. Office of Justice and Civil Rights | 2.0 | 616 | 790 |
| 6. Personal Protective Equipment | 0.0 | 9 | 12 |
| 7. Facility One-Time Costs | 0.0 | 13 | 17 |
| Policy -- Other Total | 4.5 | 2,094 | 2,610 |
| Total Policy Changes | 4.5 | 2,094 | 2,610 |
| 2023-25 Policy Level | 615.2 | 93,282 | 148,870 |

Comments:

1. IT Realignment Resources

Funding is provided for the Department of Social and Health Services (DSHS) to hire staff at the recently established Technology Innovation Administration. (General Fund-State; General Fund-Federal)

2. 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)

3. Language Access Providers Agreement

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

4. Expand the Implementation of SILAS

Funding is provided for maintenance and operations costs for the continued expansion of the System for Integrated Leave Attendance System (SILAS) at DSHS facilities. (General Fund-State; General Fund-Federal)

5. Office of Justice and Civil Rights

Funding is provided for DSHS to hire staff at the recently established Office of Justice and Civil Rights. (General Fund-State; General Fund-Federal)

6. Personal Protective Equipment

One-time funding is provided to purchase personal protective equipment for DSHS employees in FY 2024. (General Fund-State; General Fund-Federal)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

7. Facility One-Time Costs

One-time funding is provided for relocation and renovation costs at certain DSHS offices. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|--------------|----------------|----------------|
| 2023-25 Carryforward Level | 481.5 | 137,220 | 137,220 |
| 2023-25 Maintenance Level | 482.7 | 151,987 | 151,987 |
| Policy Other Changes: | | | |
| 1. Wi-Fi Services | 0.0 | 485 | 485 |
| 2. King County SCTF COP | 0.0 | 448 | 448 |
| 3. Personal Protective Equipment | 0.0 | 199 | 199 |
| Policy -- Other Total | 0.0 | 1,132 | 1,132 |
| Policy Comp Changes: | | | |
| 4. Compression and Inversion | 0.0 | 22 | 22 |
| Policy -- Comp Total | 0.0 | 22 | 22 |
| Total Policy Changes | 0.0 | 1,154 | 1,154 |
| 2023-25 Policy Level | 482.7 | 153,141 | 153,141 |

Comments:

1. Wi-Fi Services

Ongoing funding is appropriated for Wi-Fi services from WaTech and other equipment necessary to provide reliable coverage. (General Fund-State)

2. King County SCTF COP

Ongoing funding is provided for certificate of participation (COP) payments for the King County Secure Transitional Facility. (General Fund-State)

3. Personal Protective Equipment

One-time funding is provided to purchase personal protective equipment for DSHS employees in FY 2024. (General Fund-State)

4. Compression and Inversion

Ongoing funding is provided to address salary inversion and compression issues arising from recent recruitment and retention adjustments made in Section 736 of Chapter 297, Laws of 2022 (ESSB 5693). (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|------------|----------------|----------------|
| 2023-25 Carryforward Level | 0.0 | 117,721 | 174,443 |
| 2023-25 Maintenance Level | 0.0 | 99,549 | 150,587 |
| 2023-25 Policy Level | 0.0 | 99,549 | 150,587 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Social and Health Services
Information System Services
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|----------|----------|
| 2021-23 Estimated Expenditures | 119.8 | 0 | 0 |
| 2023-25 Maintenance Level | 119.8 | 0 | 0 |
| 2023-25 Policy Level | 119.8 | 0 | 0 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Social and Health Services
Consolidated Field Services
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|--------------|----------|----------|
| 2023-25 Carryforward Level | 149.4 | 0 | 0 |
| 2023-25 Maintenance Level | 149.4 | 0 | 0 |
| 2023-25 Policy Level | 149.4 | 0 | 0 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Columbia River Gorge Commission
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|--------------|--------------|
| 2023-25 Carryforward Level | 8.0 | 1,410 | 2,624 |
| 2023-25 Maintenance Level | 8.0 | 1,708 | 2,920 |
| Policy Other Changes: | | | |
| 1. Geographical Information System Mgr | 0.5 | 64 | 128 |
| 2. Legal Counsel | 1.0 | 174 | 348 |
| 3. Climate Change Program Manager | 1.0 | 0 | 276 |
| 4. DEI Outreach and Implementation | 0.0 | 50 | 100 |
| 5. Klickitat County Land Use Planner | 1.0 | 25 | 25 |
| 6. ACCESS Database Replacement Project | 1.0 | 905 | 1,810 |
| Policy -- Other Total | 4.5 | 1,218 | 2,687 |
| Total Policy Changes | 4.5 | 1,218 | 2,687 |
| 2023-25 Policy Level | 12.5 | 2,926 | 5,607 |

Comments:

1. Geographical Information System Mgr

Funding is provided to increase the Geographic Information System (GIS) Manager from a half-time to a full-time position. Additional work includes GIS analysis for several CRGC initiatives and GIS integration with a planned database replacement. (General Fund-State; General Fund-Local)

2. Legal Counsel

Funding is provided for an additional legal counsel to work on litigation, appeals, public records requests, and legal advice for Columbia River Gorge Commission (CRGC) staff. (General Fund-State; General Fund-Local)

3. Climate Change Program Manager

Funding is provided for a Climate Change Program Manager to lead implementation of the agency's Climate Change Action Plan and support implementation of the Vital Sign Indicators monitoring program. The position will incorporate climate change planning into agency work through adopted land use policies, best management practices, partnerships, and regional convening and information sharing. (General Fund-Local; Climate Commitment Account-State)

4. DEI Outreach and Implementation

Following up on a recently adopted diversity, equity, and inclusion (DEI) Action Plan, one-time funding is provided for outreach on CRGC policies with the 4 Columbia River Treaty Tribes, Gorge community members, partner organizations and agencies, and other impacted stakeholders. (General Fund-State; General Fund-Local)

5. Klickitat County Land Use Planner

CRGC is provided additional funding to cover increases in salary, benefits, and costs related to the Klickitat County Land Use Planner in Washington. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Columbia River Gorge Commission
(Dollars in Thousands)

6. ACCESS Database Replacement Project

Funding is provided to complete development of the Access Database Replacement project funded in the 2021-23 biennium. Activities include reviewing, indexing, and digitizing 35 years' worth of paper records, migration of digital data and files into the new platform, adoption of a new data governance strategy, and implementation of an organizational change management plan. (General Fund-State; General Fund-Local)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Ecology
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|----------------|---------------|----------------|
| 2023-25 Carryforward Level | 1,904.9 | 72,605 | 704,723 |
| 2023-25 Maintenance Level | 1,900.9 | 71,692 | 706,975 |
| Policy Other Changes: | | | |
| 1. Air Operating Permit | 0.2 | 0 | 64 |
| 2. WCC Member Wages and Benefits | 0.0 | 0 | 2,501 |
| 3. Illegal Drug Ops Hazardous Waste | 8.7 | 0 | 2,368 |
| 4. Hazardous Waste & Toxics IT Systems | 1.2 | 0 | 422 |
| 5. Address Toxic Tire Wear Chemical | 5.8 | 0 | 2,702 |
| 6. Tribal Participation Grants for CCA | 0.8 | 0 | 8,220 |
| 7. CCA Expenditure Tracking | 2.0 | 0 | 640 |
| 8. Clean Energy Permitting | 26.5 | 0 | 13,248 |
| 9. Local Government Climate Planning | 4.1 | 0 | 1,174 |
| 10. Compostable Product Usage | 0.4 | 0 | 340 |
| 11. Climate Change Response Strategy | 1.2 | 0 | 1,123 |
| 12. Cosmetic Product Chemicals | 2.5 | 0 | 1,124 |
| 13. IJJA Investment Coastal Zone Mgmt | 1.0 | 0 | 450 |
| 14. Recycling Markets | 0.0 | 0 | 16 |
| 15. Fluorinated Gases | 13.3 | 0 | 2,714 |
| 16. GHG Reduction Grant Assistance | 0.0 | 0 | 370 |
| 17. Landfill Methane Emissions | 0.0 | 44 | 44 |
| 18. Clean Transportation Fuel Standards | -3.3 | 0 | -202 |
| 19. Reduce Nooksack Basin Flooding | 1.2 | 0 | 4,002 |
| 20. Addressing Nonpoint Pollution | 10.4 | 0 | 2,256 |
| 21. Padilla Bay Reserve | 2.3 | 0 | 446 |
| 22. IJJA Investment in Padilla Bay | 1.3 | 0 | 300 |
| 23. Contaminated Sites Redevelopment | 5.8 | 0 | 1,430 |
| 24. Floodplain Management Grants | 0.0 | 0 | 800 |
| 25. TurboPlan System Upgrade | 1.7 | 0 | 1,050 |
| 26. Litter Control and Waste Reduction | 0.0 | 0 | 1,250 |
| 27. Washington Compost Emissions Study | 0.0 | 0 | 2,500 |
| 28. WQ Grant & Loan Administration | 8.6 | 0 | 2,136 |
| 29. Washington Fuel Reporting System | 0.8 | 0 | 1,796 |
| 30. Laboratory Accreditation Auditors | 5.8 | 0 | 1,774 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Ecology
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|----------------|---------------|----------------|
| 31. Wetland Mitigation Bank Oversight | 2.3 | 0 | 548 |
| 32. Cultural Resources for Cleanup | 2.3 | 0 | 660 |
| 33. Plastic Pollution | 0.6 | 0 | 139 |
| 34. Municipal Wastewater Permitting | 17.3 | 0 | 5,002 |
| 35. Industrial Discharge Permitting | 18.4 | 0 | 5,130 |
| 36. Vessel and Oil Transfer Inspectors | 2.3 | 0 | 789 |
| 37. GHG Inventory Development | 4.6 | 0 | 1,248 |
| 38. Tug Escort Environmental Assessment | 1.2 | 0 | 1,106 |
| 39. River Migration Mapping for Salmon | 1.2 | 354 | 354 |
| 40. Petroleum Storage Tanks | 0.2 | 0 | 43 |
| 41. Whatcom Groundwater Monitoring | 2.3 | 0 | 721 |
| 42. Toxic Tire Wear in Stormwater | 8.4 | 0 | 5,195 |
| 43. Nooksack Adjudication | 8.1 | 2,738 | 2,738 |
| 44. Nooksack Adjudication Assistance | 0.0 | 650 | 650 |
| 45. Lake Roosevelt Adjudication | 4.0 | 1,536 | 1,536 |
| 46. WQ Fee and Loan Tracking Systems | 1.2 | 0 | 468 |
| 47. Coastal Hazards Assistance | 10.6 | 0 | 3,914 |
| 48. Implement Climate Commitment Act | 6.3 | 0 | 3,633 |
| 49. AQ in Overburdened Communities | 8.3 | 0 | 2,479 |
| 50. EAGL Modernization | 7.2 | 485 | 3,849 |
| 51. HFC Compliance | 1.2 | 0 | 238 |
| 52. Enterprise Content Management | 6.9 | 300 | 2,386 |
| 53. Drought Preparedness and Response | 2.3 | 0 | 4,500 |
| 54. Organic Materials Management | 0.0 | -149 | -149 |
| 55. Recycling Study & Community Input | 0.0 | 0 | 400 |
| 56. Brownfields Response Grants | 3.5 | 0 | 2,000 |
| 57. Wildland Fire Safety | 0.6 | 0 | 140 |
| 58. Carbon Sequestration Strategy | 2.3 | 0 | 1,604 |
| 59. Water Use for Irrigation Analysis | 0.0 | 500 | 500 |
| Policy -- Other Total | 225.6 | 6,458 | 108,879 |
| Policy Transfer Changes: | | | |
| 60. Water Science Team Funding Shift | 0.0 | -1,070 | -1,070 |
| Policy -- Transfer Total | 0.0 | -1,070 | -1,070 |
| Total Policy Changes | 225.6 | 5,388 | 107,809 |
| 2023-25 Policy Level | 2,126.5 | 77,080 | 814,784 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Ecology
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Air Operating Permit

Industrial facilities are required to comply with and pay the full costs of the Department of Ecology's (ECY's) Air Operating Permit Program, based on an ECY workload analysis. Spending authority is provided to match the revenue set by ECY's 2023-25 workload analysis. (Air Operating Permit Account-State)

2. WCC Member Wages and Benefits

The Washington Conservation Corps (WCC) collaborates with organizations to complete environmental restoration and recreation enhancement projects statewide. Funding is provided for a WCC member living allowance that is comparable to the state minimum wage law. (General Fund-Federal; General Fund-Local; Model Toxics Control Operating Account-State)

3. 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)

4. Hazardous Waste & Toxics IT Systems

Funding for IT staff and contract resources is provided to enhance and maintain 2 of ECY's IT systems, one related to hazardous waste generation, and one related to toxics in consumer products. (Model Toxics Control Operating Account-State)

5. Address Toxic Tire Wear Chemical

Funding is provided to continue a safer alternatives assessment of the 6PPD chemical compounds used in tires and evaluate the toxicity of potential alternative materials on Coho salmon and other species. (Model Toxics Control Operating Account-State)

6. Tribal Participation Grants for CCA

Funding is provided for grants to Tribal governments to support their review and consultation regarding clean energy projects and programs. (Climate Investment Account-State)

7. 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)

8. 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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Ecology

(Dollars in Thousands)

9. 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)

10. 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)

11. 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)

12. 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)

13. IJA Investment Coastal Zone Mgmt

ECY has received a federal funding award through the Bipartisan Infrastructure Law for Washington's Coastal Zone Management Program. The funding establishes a new Habitat Conservation and Resilience Partnership Program to identify, develop, and prioritize habitat acquisition and restoration projects. (General Fund-Federal)

14. Recycling Markets

The Sustainable Recycling Act, Chapter 166, Laws of 2019 (E2SHB 1543), created a Recycling Development Center to research, develop, expand, and incentivize markets for recycled commodities. Funding is adjusted consistent with the final fiscal note. (Waste Reduction/Recycling/Litter Control-State)

15. 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)

16. 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)

17. 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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Ecology

(Dollars in Thousands)

18. Clean Transportation Fuel Standards

One-time funding used to implement the Clean Fuels Program in Chapter 317, Laws of 2021 Partial Veto (E3SHB 1091) is reduced, consistent with the agency's final fiscal note. (Clean Fuels Program Account-State)

19. 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)

20. 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)

21. 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)

22. IJA Investment in Padilla Bay

ECY has received federal funding through the Bipartisan Infrastructure Law (BIL) to build capacity and advance restoration and conservation efforts at the Padilla Bay National Estuarine Research Reserve. The funding supports a Restoration Assistant focused on planning, coordinating, and developing habitat restoration and conservation projects, and grants and contracts coordination related to BIL funding. (General Fund-Federal)

23. 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)

24. Floodplain Management Grants

The Flood Control Assistance Account funds flood risk reduction activities, including grants and technical assistance to local governments. Funding for floodplain management grants is increased. (Flood Control Assistance Account-State)

25. TurboPlan System Upgrade

Funding is provided to upgrade TurboPlan, ECY's IT reporting system that allows businesses and organizations to submit pollution prevention plans. (Hazardous Waste Assistance Account-State)

26. Litter Control and Waste Reduction

Funding is provided to develop a waste reduction campaign and continue to invest in litter control efforts on state highways. (Waste Reduction/Recycling/Litter Control-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Ecology

(Dollars in Thousands)

27. Washington Compost Emissions Study

One-time funding is requested to conduct a statewide compost emissions study. The information from this study will be used to improve the quality of permitting decisions, improve compost facility operations and odor control, and support state goals to reduce organic waste in landfills to help reduce climate change impacts. (Model Toxics Control Operating Account-State)

28. 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)

29. Washington Fuel Reporting System

To implement the Clean Fuel Standard, Chapter 317, Laws of 2021, Partial Veto (E3SHB 1091), ECY is developing the Washington Fuel Reporting System, an online market platform that will allow regulated entities to register for the program, report fuel transactions, calculate the credits and deficits generated by these transactions, and trade credits to achieve compliance. Funding is provided to collaborate with the state of California in co-developing a new market platform. (Clean Fuels Program Account-State)

30. Laboratory Accreditation Auditors

ECY provides accreditation for drinking water laboratories. One-time funding is provided to increase the rate of drinking water lab audits for the 2023-25 biennium. (Model Toxics Control Operating Account-State)

31. 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)

32. Cultural Resources for Cleanup

Funding is provided for staff focused on cultural resources protection at toxic cleanup sites. (Model Toxics Control Operating Account-State)

33. 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)

34. Municipal Wastewater Permitting

Funding is provided for additional staff to process water quality discharge permit fees for municipal wastewater treatment plants. (Water Quality Permit Account-State)

35. Industrial Discharge Permitting

Funding is provided for additional staff to process water quality permits for commercial and industrial facilities. (Water Quality Permit Account-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Ecology

(Dollars in Thousands)

36. Vessel and Oil Transfer Inspectors

Funding is provided for additional staff to inspect vessels and oil transfers to reduce the risk of oil spills. (Oil Spill Prevention Account-State; Model Toxics Control Operating Account-State)

37. GHG Inventory Development

ECY's greenhouse gas (GHG) inventory is the official measure for assessing progress towards meeting Washington's statutory emission limits. Additional resources are provided ongoing for improvements to the timeliness and accuracy of inventory data and staff to track the GHG impact of climate policies. (Climate Investment Account-State)

38. Tug Escort Environmental Assessment

Chapter 289, Laws of 2019 (ESHB 1578) directs the Board of Pilot Commissioners (BPC), in consultation with ECY, to adopt rules for tug escorts by December 31, 2025. To support this rulemaking, funding is provided to conduct an environmental assessment of the impacts of tug escort requirements under the State Environmental Policy Act. (Model Toxics Control Operating Account-State)

39. River Migration Mapping for Salmon

ECY was funded one-time in the 2022 supplemental operating budget to identify a preferred channel migration zone mapping methodology. Additional funding provided in this item allows 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)

40. 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)

41. Whatcom Groundwater Monitoring

The Sumas-Blaine Aquifer is a drinking water source jointly managed by British Columbia and Washington State. Funding is provided to install wells to improve ECY's ability to monitor the aquifer for nitrates. (Model Toxics Control Operating Account-State)

42. Toxic Tire Wear in Stormwater

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 biennial and 2022 supplemental budgets. (Model Toxics Control Operating Account-State)

43. Nooksack Adjudication

Funding is provided for a general adjudication of surface and groundwater rights in the Nooksack watershed. (General Fund-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Ecology

(Dollars in Thousands)

44. Nooksack Adjudication Assistance

One-time funding is provided for the following activities related to the adjudication of water rights in the Nooksack watershed: (1) Ecology's engagement with the federal government, tribes, water users, and local governments, (2) a grant to Whatcom County for technical assistance to water users, and (3) a grant to Whatcom County for collaborative water supply planning. (General Fund-State)

45. Lake Roosevelt Adjudication

Funding is provided to conduct a general adjudication of surface and groundwater rights in the area of Lake Roosevelt and its Middle Tributaries. (General Fund-State)

46. WQ Fee and Loan Tracking Systems

Funding is provided for additional maintenance of 2 fee databases and a loan tracking system in the Water Quality Program. (Water Quality Permit Account-State; Wastewater Treatment Plant Operator Certification-State; Water Pollution Control Revol Administration Account-State)

47. 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)

48. Implement Climate Commitment Act

Funding is provided for increased resources to implement the Climate Commitment Act. (Climate Investment Account-State)

49. AQ in Overburdened Communities

The Climate Commitment Act requires ECY to reduce criteria air pollutant emissions in identified overburdened communities highly impacted by air pollution. Funding is provided to set stricter standards for technology used to limit the air pollution released from stationary emission sources found in overburdened communities. (Climate Investment Account-State)

50. EAGL Modernization

Funding is provided to upgrade ECY's Administration of Grants and Loans (EAGL) system and move it from the ECY Data Center to a cloud environment. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

51. 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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Ecology

(Dollars in Thousands)

52. 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)

53. Drought Preparedness and Response

One-time funding is provided from the State Drought Preparedness Account and the Emergency Drought Response Account, as created in Substitute House Bill 1138 (Drought preparedness). General Fund-State is transferred into both accounts in the operating budget bill to support this level of spending. (State Drought and Response Preparedness Account-State; Emergency Drought Response Account-State)

54. Organic Materials Management

Funding is reduced, consistent with ECY's final fiscal note, which was provided for a new Washington Center for Sustainable Food Management and other costs of Chapter 180, Laws of 2022 (E2SHB 1799). (General Fund-State)

55. Recycling Study & Community Input

One-time funding is provided for: (1) a recycling, reuse, and source reduction study, and (2) a solid waste community input process. (Model Toxics Control Operating Account-State)

56. Brownfields Response Grants

Federal authority is provided for an additional \$1 million per year for the next 5 years above ECY's current State and Tribal Response Program (STRP) grant award. The STRP grant program supports funding to clean up brownfield sites that will be available for local communities to apply for through the federal Bipartisan Infrastructure Law. (General Fund-Federal)

57. 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)

58. Carbon Sequestration Strategy

One-time funding is provided for ECY and the Department of Natural Resources to develop a multi-year strategy for natural and working lands to ensure carbon sequestration efforts are designed to help meet greenhouse gas limits. (Natural Climate Solutions Account-State)

59. 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)

60. Water Science Team Funding Shift

The Department of Fish and Wildlife (DFW) receives funding through an interagency agreement with ECY to support the instream flow setting process. This funding is transferred on an ongoing basis from ECY's budget to DFW's budget, rather than providing the funding through an interagency agreement. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington Pollution Liability Insurance Program
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--------------------------------------|-------------|----------|---------------|
| 2023-25 Carryforward Level | 20.4 | 0 | 5,302 |
| 2023-25 Maintenance Level | 20.4 | 0 | 5,375 |
| Policy Other Changes: | | | |
| 1. Federal Funding Adjustment | 0.0 | 0 | 68 |
| 2. State Financial Assurance Program | 32.0 | 0 | 8,340 |
| Policy -- Other Total | 32.0 | 0 | 8,408 |
| Total Policy Changes | 32.0 | 0 | 8,408 |
| 2023-25 Policy Level | 52.4 | 0 | 13,783 |

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)

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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Energy Facility Site Evaluation Council
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--------------------------------------|-------------|--------------|---------------|
| 2023-25 Carryforward Level | 22.6 | 1,360 | 27,592 |
| 2023-25 Maintenance Level | 22.6 | 1,786 | 28,018 |
| Policy Other Changes: | | | |
| 1. Clean Energy Siting | 1.4 | 0 | 358 |
| 2. Operating Budget Support | 6.0 | 0 | 2,665 |
| 3. Transmission Corridors Studies | 0.0 | 0 | 200 |
| 4. Tribal and Project Review Support | 0.0 | 0 | 882 |
| Policy -- Other Total | 7.4 | 0 | 4,105 |
| Total Policy Changes | 7.4 | 0 | 4,105 |
| 2023-25 Policy Level | 30.0 | 1,786 | 32,123 |

Comments:

1. Clean Energy Siting

Funding is provided for Engrossed Second Substitute House Bill 1216 (Clean energy siting), including participation in the Interagency Clean Energy Siting Coordinating Council and supporting training to clean energy project developers on engagement with tribes. (Climate Commitment Account-State)

2. Operating Budget Support

Funding is provided for additional staff to review and process energy project siting applications. (Climate Commitment Account-State; Energy Facility Site Evaluation Council Account-Local)

3. Transmission Corridors Studies

Funding is provided for consultant work and staff time to implement recommendations from the Transmission Corridor Work Group Report on the state's electrical grid. (Climate Commitment Account-State)

4. Tribal and Project Review Support

Chapter 183, Laws of 2022, Partial Veto (E2SHB 1812) provided the Energy Facility Site Evaluation Council with jurisdiction over hydrogen and clean energy projects and direction to consult with tribes impacted by a project. Funding is provided for a contractor to develop criteria to support pre-application efforts for siting of clean energy-producing projects and grants to tribes to support application review. (Climate Commitment Account-State; Energy Facility Site Evaluation Council Account-Local)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
State Parks and Recreation Commission
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|---------------|----------------|
| 2023-25 Carryforward Level | 831.1 | 62,737 | 221,450 |
| 2023-25 Maintenance Level | 831.1 | 63,028 | 223,352 |
| Policy Other Changes: | | | |
| 1. Equipment Replacement Costs | 0.0 | 0 | 1,000 |
| 2. Capital Project Operating Costs | 1.0 | 10 | 152 |
| 3. Capital Program Operational Support | 9.2 | 973 | 3,080 |
| 4. Cultural Resource Management | 3.3 | 255 | 1,005 |
| 5. Increase Customer Service | 3.0 | 0 | 792 |
| 6. DEI at Parks | 4.0 | 1,125 | 1,125 |
| 7. Forest Health Treatments | 0.0 | 0 | 1,000 |
| 8. Miller Peninsula Park Plan | 0.0 | 600 | 600 |
| 9. Emerging Leaders Program | 0.0 | 340 | 340 |
| 10. Recreation Land Maintenance | 11.0 | 1,875 | 1,875 |
| 11. Records Management | 1.1 | 0 | 201 |
| 12. Climate and Clean Energy | 1.1 | 0 | 1,433 |
| 13. Ecological Assessment | 1.7 | 1,194 | 1,194 |
| 14. Virtual Private Network Costs | 0.0 | 16 | 48 |
| Policy -- Other Total | 35.4 | 6,388 | 13,845 |
| Total Policy Changes | 35.4 | 6,388 | 13,845 |
| 2023-25 Policy Level | 866.5 | 69,416 | 237,197 |

Comments:

1. Equipment Replacement Costs

One-time funding is provided to account for major equipment replacement procurements from the 2021-23 biennium that will be received after July 1, 2023. (Parks Renewal and Stewardship Account-State)

2. Capital Project Operating Costs

Funding is provided for operation and maintenance costs resulting from completed capital projects. (General Fund-State; Parks Renewal and Stewardship Account-State)

3. Capital Program Operational Support

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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
State Parks and Recreation Commission
(Dollars in Thousands)

4. Cultural Resource Management

Additional staff capacity is provided to monitor cultural resource sites, perform evaluations for historic properties, manage historic preservation capital projects, and support Native American Grave Protection and Repatriation Act compliance. (General Fund-State; Parks Renewal and Stewardship Account-State)

5. Increase Customer Service

Funding is provided for additional park staff focused on customer service, traffic management, and similar duties. (Parks Renewal and Stewardship Account-State)

6. DEI at Parks

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 Washington State Pro-Equity, Anti-Racism (PEAR) Plan. (General Fund-State)

7. Forest Health Treatments

Spending authority is provided for anticipated revenue from forest health projects involving commercial timber removal. (Parks Renewal and Stewardship Account-State)

8. 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)

9. 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)

10. Recreation Land Maintenance

Funding is provided for the maintenance of state parks, such as maintaining grounds and facilities, trails, restrooms, water access areas, and similar activities. (General Fund-State)

11. Records Management

Funding is provided for staff to process public record requests. (Parks Renewal and Stewardship Account-State)

12. 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)

13. Ecological Assessment

One-time funding is provided to create a statewide data management, in collaboration with the Department of Fish and Wildlife and the Department of Natural Resources, to inform land management decisions regarding conservation, public access, and cultural resources. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
State Parks and Recreation Commission
(Dollars in Thousands)

14. Virtual Private Network Costs

Funding is provided for Virtual Private Networks at 7 new park locations. (General Fund-State; Parks Renewal and Stewardship Account-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Recreation and Conservation Office
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|---------------|---------------|
| 2023-25 Carryforward Level | 22.5 | 3,346 | 14,366 |
| 2023-25 Maintenance Level | 22.5 | 3,370 | 14,423 |
| Policy Other Changes: | | | |
| 1. Salmon Region and Lead Entity Op | 0.0 | 3,428 | 3,428 |
| 2. Diversity, Equity & Inclusion Coord | 1.0 | 312 | 312 |
| 3. Tribal Liaison and Outreach | 1.0 | 312 | 312 |
| 4. Community Engagement Plan | 0.0 | 0 | 200 |
| 5. WISC Flowering Rush | 0.5 | 0 | 1,514 |
| 6. Connections Program | 0.0 | 500 | 500 |
| 7. Riparian Coordinator | 1.0 | 0 | 398 |
| 8. Hood Canal Bridge Solutions Design | 0.0 | 3,600 | 3,600 |
| Policy -- Other Total | 3.5 | 8,152 | 10,264 |
| Total Policy Changes | 3.5 | 8,152 | 10,264 |
| 2023-25 Policy Level | 26.0 | 11,522 | 24,687 |

Comments:

1. Salmon Region and Lead Entity Op

Salmon regions and lead entities were created by the Legislature in 1999 to implement salmon recovery in Washington. Additional funding for lead entities and salmon regions is provided. (General Fund-State)

2. Diversity, Equity & Inclusion Coord

In August 2022, the Recreation and Conservation Office completed an equity review of its grants programs. Funding is provided to implement recommendations from this report, including outreach and grant assistance to communities. (General Fund-State)

3. Tribal Liaison and Outreach

Funding is provided for a tribal liaison to increase interactions with tribes concerning engagement and coordination on grant projects, programs, and agency operations. (General Fund-State)

4. Community Engagement Plan

One-time funding is provided to complete the community engagement plan required by the Healthy Environment for All (Heal) Act and the Climate Commitment Act. (Climate Investment Account-State)

5. WISC Flowering Rush

Flowering rush is an invasive plant that damages aquatic ecosystems. Funding is provided for removal efforts for flowering rush in 6 counties and 3 tribal nations in the Columbia River Basin and Whatcom County. (General Fund-Federal; Aquatic Lands Enhancement Account-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Recreation and Conservation Office

(Dollars in Thousands)

6. Connections Program

One-time funding is provided for the Connections and Snow to Sea Programs, which provide youth outdoor learning experiences, in the Blaine, Mount Baker, and Nooksack Valley school districts. (General Fund-State)

7. Riparian Coordinator

Funding is provided for a position to work with state agencies to improve riparian project coordination, develop common metrics across programs, and consolidate data platforms. (Natural Climate Solutions Account-State)

8. Hood Canal Bridge Solutions Design

One-time funding is provided to install and assess a near-term solution to reduce steelhead mortality at the Hood Canal Bridge. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Environmental and Land Use Hearings Office
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|-------------|--------------|--------------|
| 2023-25 Carryforward Level | 16.5 | 5,929 | 5,929 |
| 2023-25 Maintenance Level | 16.5 | 5,921 | 5,921 |
| Policy Other Changes: | | | |
| 1. Middle Housing | 0.0 | 40 | 40 |
| 2. Cosmetic Product Chemicals | 0.2 | 52 | 52 |
| 3. Case Management System | 0.0 | 400 | 400 |
| 4. Legal Staff | 6.0 | 543 | 1,441 |
| Policy -- Other Total | 6.2 | 1,035 | 1,933 |
| Total Policy Changes | 6.2 | 1,035 | 1,933 |
| 2023-25 Policy Level | 22.7 | 6,956 | 7,854 |

Comments:

1. Middle Housing

Funding is provided to implement Engrossed Second Substitute House Bill 1110 (Middle housing), including for any petitions to the Growth Management Hearings Board as a result of the bill. (General Fund-State)

2. Cosmetic Product Chemicals

Ongoing funding is provided for Substitute House Bill 1047 (Cosmetic product chemicals), including legal appeals resulting from bans on the sale of cosmetic products that contain certain chemicals. (General Fund-State)

3. 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)

4. Legal Staff

Recent pieces of environmental and growth management legislation have increased the number and complexity of cases coming to the Pollution Control Hearings and Growth Management Hearings Boards. Additional administrative appeals judge and legal assistant positions are funded. (General Fund-State; Climate Investment Account-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
State Conservation Commission
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|---------------|---------------|
| 2023-25 Carryforward Level | 25.0 | 29,721 | 41,797 |
| 2023-25 Maintenance Level | 28.0 | 29,651 | 41,727 |
| Policy Other Changes: | | | |
| 1. Anaerobic Digester Development | 0.0 | 0 | 22,000 |
| 2. Artificial Lighting and Salmon | 0.0 | 300 | 300 |
| 3. Community Engagement Plan | 0.0 | 0 | 250 |
| 4. Climate Change Response Strategy | 0.3 | 0 | 23 |
| 5. Conservation Technical Assistance | 0.0 | 1,000 | 1,000 |
| 6. Salmon Riparian Restoration Program | 0.5 | 0 | 3,000 |
| 7. Forest Health & Community Wildfire | 1.5 | 0 | 5,000 |
| 8. Ecosystem Monitoring | 1.0 | 1,000 | 1,000 |
| 9. Disaster Assistance Program | 1.0 | 600 | 600 |
| 10. Voluntary Stewardship Program | 0.1 | 0 | 379 |
| 11. VSP Monitoring and Reporting | 1.0 | 0 | 1,420 |
| 12. Sustainable Farms & Fields Program | 0.0 | 0 | 1,000 |
| Policy -- Other Total | 5.4 | 2,900 | 35,972 |
| Total Policy Changes | 5.4 | 2,900 | 35,972 |
| 2023-25 Policy Level | 33.4 | 32,551 | 77,699 |

Comments:

1. Anaerobic Digester Development

One-time funding is provided for anaerobic digester development, including digester projects that include co-digestion of manure with other sources of agricultural or pre-consumer organic waste. (Climate Commitment Account-State)

2. Artificial Lighting and Salmon

One-time funding is provided as a grant to the King County Conservation District to reduce the impacts of artificial lighting on or near the water on the behavior of salmon and other aquatic life in Lake Sammamish. (General Fund-State)

3. Community Engagement Plan

One-time funding is provided for the completion of a community engagement plan as specified by the HEAL Act, Chapter 314, Laws of 2021 (E2SSB 5141) and the Climate Commitment Act, Chapter 316, Laws of 2021, Partial Veto (E2SSB 5126). (Climate Investment Account-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

State Conservation Commission

(Dollars in Thousands)

4. Climate Change Response Strategy

One-time funding is provided for Engrossed Second Substitute House Bill 1170 (Climate response strategy), which requires multiple agencies, led by the Department of Ecology, to update a statewide Integrated Climate Response Strategy. (Natural Climate Solutions Account-State)

5. Conservation Technical Assistance

Funding is provided to increase the capacity of conservation districts in providing technical assistance to landowners to achieve conservation goals. (General Fund-State)

6. Salmon Riparian Restoration Program

One-time funding is provided for outreach, identification, and implementation of salmon riparian habitat restoration projects that are appropriated through the capital budget. (Natural Climate Solutions Account-State)

7. Forest Health & Community Wildfire

Funding is provided for community-based wildfire and forest health activities, such as engagement with landowners, removal of fire hazard materials, and brush clearing. Similar funding was previously provided as pass-through from the Department of Natural Resources. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State)

8. Ecosystem Monitoring

One-time funding is provided for scientists and practitioners to conduct monitoring of sites that have received conservation improvements through best management plans and to quantify the results. (General Fund-State)

9. Disaster Assistance Program

One-time funding is provided to continue natural disaster relief funding for farmers and ranchers, as authorized by Chapter 280, Laws of 2022 (SHB 2051). (General Fund-State)

10. 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)

11. VSP Monitoring and Reporting

Funding is provided for monitoring and reporting efforts to evaluate the implementation and effectiveness of the Voluntary Stewardship Program (VSP). (Public Works Assistance Account-State)

12. Sustainable Farms & Fields Program

One-time funding is provided for the Sustainable Farms and Fields Grant Program, which provides funding to agricultural producers to store carbon on their land and reduce greenhouse gas emissions from their farming operations. (Climate Commitment Account-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Fish and Wildlife
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|----------------|----------------|----------------|
| 2023-25 Carryforward Level | 1,750.6 | 243,913 | 603,787 |
| 2023-25 Maintenance Level | 1,750.6 | 246,482 | 609,410 |
| Policy Other Changes: | | | |
| 1. Local Government Climate Planning | 0.0 | 0 | 1,026 |
| 2. Nonappropriated Fund Adjustment | 0.0 | 0 | -197 |
| 3. Equipment Maintenance and Software | 0.0 | 1,328 | 1,500 |
| 4. Capital Project Operating Costs | 1.8 | 956 | 956 |
| 5. Salish Sea Marine Mammal Surveys | 2.0 | 940 | 940 |
| 6. Salmon and Steelhead Monitoring | 6.7 | 1,644 | 1,644 |
| 7. Crab Fishery and Humpbacks | 2.5 | 570 | 570 |
| 8. Streamflow Policy Support | 3.0 | 1,037 | 1,037 |
| 9. Enforcement Officer Body Cameras | 2.0 | 915 | 915 |
| 10. Conservation Monitoring, Assistance | 11.8 | 860 | 4,424 |
| 11. Biodiversity and Species Recovery | 0.0 | 23,000 | 23,000 |
| 12. Columbia River Pinniped Predation | 4.2 | 1,506 | 1,506 |
| 13. Clean Energy Permitting | 2.0 | 0 | 620 |
| 14. Infrastructure Maintenance | 8.6 | 1,771 | 1,771 |
| 15. GHG Emissions Reduction | 2.5 | 0 | 1,752 |
| 16. Climate Change Response Strategy | 0.5 | 0 | 184 |
| 17. PS Toxics Monitoring and Analysis | 4.5 | 0 | 4,096 |
| 18. Fisheries Enforcement Compliance | 5.8 | 2,714 | 2,714 |
| 19. Forest Health, Fuel Reductions | 0.0 | 0 | 4,000 |
| 20. Fish Passage Rulemaking | 1.0 | 388 | 388 |
| 21. Toutle River Fish Collection Maint. | 0.6 | 176 | 176 |
| 22. Lake Washington Predator Supp. | 0.0 | 700 | 700 |
| 23. Upper Col R Salmon Reintroduction | 0.0 | 3,000 | 3,000 |
| 24. Fish Passage Maintenance Team | 5.0 | 1,482 | 1,482 |
| 25. Nature Play Toolkit | 0.0 | 125 | 125 |
| 26. Net Ecological Gain Framework | 0.0 | 470 | 470 |
| 27. Columbia River ESA Permitting | 4.0 | 1,394 | 1,394 |
| 28. Plastic Pollution | 0.3 | 327 | 327 |
| 29. Pro-Equity, Anti-Racism (PEAR) | 2.0 | 696 | 696 |
| 30. Facilities Portfolio Mgt Tool | 1.0 | 0 | 310 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Fish and Wildlife
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|----------------|----------------|
| 31. Fish Barrier Prioritization | 1.3 | 584 | 584 |
| 32. Toutle & Skamania River Hatcheries | 0.0 | 1,896 | 1,896 |
| 33. Monitor Shellfish Harvest | 1.3 | 814 | 814 |
| 34. Shellfish Sanitary Control | 0.3 | 165 | 165 |
| 35. Ecological Assessment | 2.7 | 982 | 982 |
| 36. Pollinator Outreach | 0.0 | 325 | 325 |
| 37. Quiet Sound Program | 0.0 | 500 | 500 |
| 38. Riparian Systems Assessment | 6.0 | 1,994 | 1,994 |
| 39. Salmon Information Management | 2.0 | 680 | 680 |
| 40. Support of Tribal Hatcheries | 0.0 | 4,383 | 4,383 |
| 41. Wildlife Conflict Response | 5.0 | 1,540 | 1,540 |
| 42. Wolf Recovery | 1.5 | 1,000 | 1,000 |
| 43. Wolf Advisory Group | 0.0 | 260 | 260 |
| 44. Wildlife Rehabilitation | 0.0 | 0 | 300 |
| 45. Zooplankton Monitoring Program | 0.5 | 645 | 645 |
| Policy -- Other Total | 92.3 | 61,767 | 77,594 |
| Policy Transfer Changes: | | | |
| 46. Water Science Team Funding Shift | 0.0 | 1,070 | 1,070 |
| Policy -- Transfer Total | 0.0 | 1,070 | 1,070 |
| Total Policy Changes | 92.3 | 62,837 | 78,664 |
| 2023-25 Policy Level | 1,842.9 | 309,319 | 688,074 |

Comments:

1. Local Government Climate Planning

Pursuant to Engrossed Second Substitute House Bill 1181 (Climate change/planning), funding is provided for technical assistance and guidance to local governments for climate-related planning. (Climate Commitment Account-State)

2. Nonappropriated Fund Adjustment

An adjustment is made in the Fish & Wildlife Enforcement Reward Account to match available revenue. (Fish & Wildlife Enforcement Reward Account-Non-Appr)

3. 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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Fish and Wildlife

(Dollars in Thousands)

4. Capital Project Operating Costs

Funding is provided for operations and maintenance on newly acquired lands and completed capital projects. (General Fund-State)

5. Salish Sea Marine Mammal Surveys

One-time funding is provided to expand efforts to survey the diets of seals and sea lions and identify non-lethal management actions to deter them from preying on salmon and steelhead. (General Fund-State)

6. Salmon and Steelhead Monitoring

One-time authority is provided for the Department of Fish and Wildlife (DFW) to improve Puget Sound steelhead spawning estimates, which inform recreational fishery management decisions. (General Fund-State)

7. Crab Fishery and Humpbacks

One-time funding is provided to manage electronically tracked crab fishery gear to avoid whale entanglements during their migration. (General Fund-State)

8. 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)

9. Enforcement Officer Body Cameras

Funding is provided to equip Department of Fish and Wildlife (DFW) enforcement officers with body-worn cameras. (General Fund-State)

10. 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)

11. 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. (General Fund-State)

12. Columbia River Pinniped Predation

One-time funding is provided for DFW to reduce pinniped predation by increasing lethal removal of sea lions in the Columbia River. (General Fund-State)

13. Clean Energy Permitting

Funding is provided for technical guidance in assisting clean energy project proposals and permit review. (Climate Commitment Account-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Fish and Wildlife

(Dollars in Thousands)

14. Infrastructure Maintenance

One-time funding is provided for increased maintenance work on DFW-managed facilities, such as hatcheries. (General Fund-State)

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)

16. Climate Change Response Strategy

One-time funding is provided for Engrossed Second Substitute House Bill 1170 (Climate response strategy), which directs ECY to update the statewide Climate Change Response Strategy in coordination with several other state agencies, such as the Department of Fish and Wildlife. (Natural Climate Solutions Account-State)

17. PS Toxics Monitoring and Analysis

Funding is provided to increase the monitoring program related to detecting toxics in native fauna of Puget Sound by analyzing collected tissue samples. The data collected will help identify the location and sources of toxics. (Model Toxics Control Operating Account-State)

18. Fisheries Enforcement Compliance

Funding is provided for the second phase of a 15.0 FTE increase of enforcement officers, initially funded in the 2022 supplemental operating budget, plus an additional 2 officers. One-time funding is also provided for a law enforcement vessel to be deployed for coastal fisheries. (General Fund-State)

19. Forest Health, Fuel Reductions

One-time funding is provided to reduce wildfire risk and improve forest health through fuels reduction, thinning, fuel break creation, and prescribed burning on DFW-managed lands. (Forest Resiliency Account-State)

20. Fish Passage Rulemaking

One-time funding is provided to ensure rules under Chapter 77.57 RCW for fishways, flow, and screening are kept up-to-date. (General Fund-State)

21. Toutle River Fish Collection Maint.

Funding is provided for the operation and maintenance of the Toutle River fish collection facility. (General Fund-State)

22. Lake Washington Predator Supp.

One-time funding is provided to initiate a demonstration project to contribute to rebuilding of salmon runs in the Lake Washington basin through suppression of predatory fish species. (General Fund-State)

23. Upper Col R Salmon Reintroduction

One-time funding is provided for pass-through to tribes of the Upper Columbia River to support reintroduction of Chinook salmon above Grand Coulee and Chief Joseph dam. (General Fund-State)

24. 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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Fish and Wildlife

(Dollars in Thousands)

25. Nature Play Toolkit

One-time funding is provided for a contract with a nonprofit organization that has developed an educators' toolkit for nature play programming for children from racially, ethnically, and culturally diverse backgrounds. (General Fund-State)

26. Net Ecological Gain Framework

One-time funding is provided for a work group to develop a net ecological gain implementation framework and a review of grant program criteria and net ecological gain. (General Fund-State)

27. Columbia River ESA Permitting

One-time funding is provided for additional capacity to update Endangered Species Act permits for salmon and steelhead in the Columbia River Basin. (General Fund-State)

28. Plastic Pollution

One-time funding is provided for Substitute House Bill 1085 (Plastic pollution), including a study of the durability of certain dock materials. (General Fund-State)

29. 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)

30. Facilities Portfolio Mgt Tool

One-time funding from the Fish, Wildlife, and Conservation Account is provided to populate the Facilities Portfolio Management Tool. (Fish, Wildlife and Conservation Account-State)

31. Fish Barrier Prioritization

Funding is provided to maintain a statewide prioritization of fish passage barriers for correction and to coordinate the efforts of salmon recovery organizations. (General Fund-State)

32. Toutle & Skamania River Hatcheries

One-time funding is provided to supplement support from the federal government through the Mitchell Act. (General Fund-State)

33. 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)

34. 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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Fish and Wildlife

(Dollars in Thousands)

35. Ecological Assessment

One-time funding is provided for DFW to collaborate with the State Parks and Recreation Commission (PARKS) and the Department of Natural Resources (DNR) to develop a statewide data management system to inform management decisions that meet conservation goals and maintain recreational access for public lands. DFW, DNR, and PARKS 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)

36. Pollinator Outreach

One-time funding is provided for a contract with a nonprofit organization that operates a zoological garden in King County for an outreach campaign on pollinator health issues. (General Fund-State)

37. Quiet Sound Program

One-time funding is provided to coordinate and contract for a program to study and reduce disturbances from large commercial vessels on southern resident orcas. (General Fund-State)

38. Riparian Systems Assessment

One-time 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)

39. Salmon Information Management

Funding is provided for increased data analysis to inform fisheries co-management negotiations with federal and tribal partners. (General Fund-State)

40. Support of Tribal Hatcheries

One-time funding is provided for grants to the Lummi Nation, Puyallup Tribe, Suquamish Tribe, and Yakama Nation for hatchery improvements and operations. (General Fund-State)

41. Wildlife Conflict Response

Funding is provided for conflict specialists to address crop damage, wildlife interactions, and conflict preventative education and outreach. (General Fund-State)

42. 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 non-lethal deterrents with ranchers, and provide technical assistance and support. (General Fund-State)

43. Wolf Advisory Group

One-time funding is provided to continue an external facilitator for the Wolf Advisory Group to seek collaborative solutions to wolf management. (General Fund-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Fish and Wildlife

(Dollars in Thousands)

44. Wildlife Rehabilitation

One-time funding is provided for the expansion of the network of wildlife rehabilitation centers, particularly in central, southern, and eastern Washington. (Wildlife Rehabilitation Account-State)

45. Zooplankton Monitoring Program

One-time funding is provided to replace expiring federal funding for DFW to monitor zooplankton. (General Fund-State)

46. Water Science Team Funding Shift

Funding is shifted from the Department of Ecology to DFW for collaboration in the setting of instream water flow rules. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Puget Sound Partnership
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-------------------------------------|-------------|---------------|---------------|
| 2023-25 Carryforward Level | 51.1 | 15,411 | 50,010 |
| 2023-25 Maintenance Level | 51.1 | 15,448 | 50,072 |
| Policy Other Changes: | | | |
| 1. Climate Change Response Strategy | 0.1 | 14 | 14 |
| 2. Equity and EJ in PS Recovery | 2.4 | 778 | 778 |
| 3. Social Science in PS Recovery | 1.2 | 947 | 947 |
| Policy -- Other Total | 3.7 | 1,739 | 1,739 |
| Total Policy Changes | 3.7 | 1,739 | 1,739 |
| 2023-25 Policy Level | 54.7 | 17,187 | 51,811 |

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)

2. Equity and EJ in PS Recovery

Funding is provided to incorporate equity and environmental justice into Puget Sound restoration efforts. (General Fund-State)

3. 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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Natural Resources
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|----------------|----------------|----------------|
| 2023-25 Carryforward Level | 1,673.2 | 186,407 | 722,295 |
| 2023-25 Maintenance Level | 1,673.2 | 263,920 | 811,835 |
| Policy Other Changes: | | | |
| 1. Capital Project Operating Costs | 0.9 | 518 | 634 |
| 2. Activities Supporting AgTrust | 0.0 | 0 | 900 |
| 3. FP Adapt Management Program | 0.0 | 1,273 | 2,257 |
| 4. Amateur Radio Lease Rates | 0.0 | 195 | 195 |
| 5. Aviation Assurance Funding | 2.6 | 762 | 762 |
| 6. Natural Areas Program | 8.0 | 0 | 3,356 |
| 7. Clean Energy Siting | 0.6 | 0 | 164 |
| 8. Community Forests | 5.3 | 2,000 | 2,000 |
| 9. Conservation Corps Partnerships | 2.0 | 3,000 | 3,000 |
| 10. Local Government Climate Planning | 0.0 | 0 | 500 |
| 11. Climate Change Response Strategy | 2.3 | 0 | 709 |
| 12. Derelict Aquatic Structures | 3.5 | 797 | 797 |
| 13. Environmental Justice | 6.0 | 0 | 2,500 |
| 14. Fire Suppression Administration | 0.0 | 8,471 | 0 |
| 15. Authority Adjustment | 0.0 | 0 | 8,669 |
| 16. Forest Practices Online | 0.0 | 970 | 970 |
| 17. Urban Forest Assistance | 3.0 | 4,000 | 4,000 |
| 18. Forest Treatments | 3.0 | 0 | 3,166 |
| 19. Forest Health & Wildfire Protection | 1.8 | 0 | 20,200 |
| 20. Geoduck Task Force | 0.0 | 728 | 790 |
| 21. Tribal Relations & Outreach | 5.0 | 1,436 | 1,436 |
| 22. Landowner Contingency Fund Adj | 0.0 | 0 | 3,380 |
| 23. Statewide Lidar Acquisition/Refresh | 2.0 | 5,000 | 5,000 |
| 24. Land Agreement Mgmt System | 0.5 | 145 | 145 |
| 25. Nonhighway & Off-Road Vehicle Acct | 0.0 | 0 | -814 |
| 26. Natural Heritage Stewardship Funds | 0.3 | 0 | 160 |
| 27. GHG Emissions Reduction | 4.8 | 0 | 7,791 |
| 28. Recreation Lands/Cultural Resources | 6.8 | 3,890 | 3,890 |
| 29. Plastic Pollution | 0.5 | 120 | 120 |
| 30. Reforestation Strategy | 3.0 | 0 | 2,066 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Natural Resources
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|----------------|----------------|----------------|
| 31. Workforce Development | 5.8 | 0 | 2,365 |
| 32. Wildfire/Electric Utilities | 2.5 | 989 | 989 |
| 33. Workforce Housing | 6.3 | 0 | 1,200 |
| 34. Snohomish Watershed Strategy | 1.7 | 0 | 2,864 |
| 35. Wildland Fire Safety | 8.6 | 5,000 | 5,000 |
| 36. Carbon Sequestration Strategy | 0.0 | 0 | 400 |
| Policy -- Other Total | 86.8 | 39,294 | 91,561 |
| Total Policy Changes | 86.8 | 39,294 | 91,561 |
| 2023-25 Policy Level | 1,760.0 | 303,214 | 903,396 |

Comments:

1. Capital Project Operating Costs

Funding is provided for maintenance, education, and recreation on natural areas acquired through the capital budget. (General Fund-State; Aquatic Lands Enhancement Account-State; Park Land Trust Revolving Account-Non-Appr)

2. 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)

3. 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. (General Fund-State; Forest and Fish Support Account-State)

4. Amateur Radio Lease Rates

Amateur radio operators lease space on Department of Natural Resources (DNR) radio towers, and the amounts DNR charges for these leases is restricted by statute. Additional funding is provided for DNR's costs related to leases for amateur radio operators. (General Fund-State)

5. 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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Natural Resources

(Dollars in Thousands)

6. Natural Areas Program

Funding is provided for additional scientific and land management staff for mapping biodiversity and forests at risk of conversion, developing species and ecosystem data, and implementing land management activities. (Natural Climate Solutions Account-State)

7. 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)

8. 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)

9. 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)

10. 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)

11. 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)

12. Derelict Aquatic Structures

Funding is provided for Substitute House Bill 1378 (Derelict aquatic structures), including staff to manage the removal of derelict aquatic structures, such as tire piles. (General Fund-State)

13. 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)

14. 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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Natural Resources

(Dollars in Thousands)

15. 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)

16. Forest Practices Online

One-time funding is provided for costs related to the development of an online forest practices application system. (General Fund-State)

17. Urban Forest Assistance

One-time funding is provided for assistance to local communities to increase their capacity for urban forestry activities and programs. (General Fund-State)

18. Forest Treatments

Funding is provided for treatments on forested trust lands in western Washington. (Natural Climate Solutions Account-State)

19. Forest Health & Wildfire Protection

Funding is provided as pass-through to other state agencies, federally recognized tribes, local governments, fire and conservation districts, nonprofit organizations, forest collaboratives, and small forest landowners for forest health and wildfire protection and prevention activities. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State)

20. Geoduck Task Force

One-time funding is provided to convene a Geoduck Task Force to investigate potential improvements to geoduck harvest in Washington. (General Fund-State; Model Toxics Control Operating Account-State)

21. Tribal Relations & Outreach

Funding is provided for additional tribal outreach and engagement. (General Fund-State)

22. Landowner Contingency Fund Adj

Spending authority for the Landowner Contingency Account is increased in response to a fee increase for small forestland owners. (Landowners Contingency Forest Fire Suppress Account-Non-Appr)

23. Statewide Lidar Acquisition/Refresh

Lidar provides three-dimensional information about land surface characteristics. One-time funding is provided to collect and refresh lidar data at regular intervals and to continue to keep the data publicly available. (General Fund-State)

24. Land Agreement Mgmt System

DNR previously received funding to replace their NaturE revenue and leasing system with the Land Agreement Management System. A portion of the FY 2022 funding was unspent due to delays in acquiring a vendor, and is provided again in FY 2024 for continued implementation of the new system. (General Fund-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Natural Resources

(Dollars in Thousands)

25. Nonhighway & Off-Road Vehicle Acct

Funding from the Nonhighway and Off-Road Vehicle Activities Program Account is removed from DNR's budget. Funding from this account is typically appropriated in the Recreation and Conservation Office's capital budget for off-road vehicle, nonmotorized, and nonhighway recreation grants. (NOVA Program Account-State)

26. 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)

27. 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)

28. 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)

29. 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)

30. Reforestation Strategy

Funding is provided for reforestation activities, including strategy development, mapping, seed collection, and increased public nursery capacity. (Natural Climate Solutions Account-State)

31. Workforce Development

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. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State)

32. 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)

33. 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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Natural Resources

(Dollars in Thousands)

34. 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)

35. 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)

36. Carbon Sequestration Strategy

One-time funding is provided for ECY and DNR to develop a multi-year strategy for carbon sequestration efforts on natural and working lands. (Natural Climate Solutions Account-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Agriculture
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|--------------|----------------|----------------|
| 2023-25 Carryforward Level | 911.8 | 47,726 | 260,110 |
| 2023-25 Maintenance Level | 911.8 | 48,713 | 259,664 |
| Policy Other Changes: | | | |
| 1. Local Food System Assistance/Grants | 1.0 | 8,000 | 8,000 |
| 2. DEI Position | 1.0 | 344 | 344 |
| 3. Advancing EJ and PEAR | 0.0 | 406 | 406 |
| 4. Ag Competitiveness Study | 0.0 | 400 | 400 |
| 5. Food Assistance Program | 0.0 | 15,000 | 30,000 |
| 6. WA Soil Health Initiative | 1.0 | 0 | 581 |
| 7. Meat & Poultry Assistance | 1.0 | 3,000 | 3,000 |
| 8. Equity and Farmers | 0.0 | 180 | 180 |
| 9. Northern Giant Hornet | 8.6 | 492 | 2,042 |
| 10. Pesticides and Env Quality Research | 2.0 | 0 | 978 |
| 11. Food Safety and Pest Prog Lab Move | 0.0 | 335 | 450 |
| 12. Groundwater Mgt Lower Yakima Valley | 2.5 | 0 | 1,492 |
| 13. Invasive Moth Survey & Eradication | 0.0 | 176 | 878 |
| 14. Spotted Lanternfly | 0.0 | 240 | 240 |
| 15. CCA Fuel Exemption Process | 0.0 | 0 | 500 |
| 16. Clean Energy Siting | 0.5 | 0 | 200 |
| 17. Climate Change Response Strategy | 0.8 | 0 | 261 |
| 18. Cottage Food Sales | 1.0 | 226 | 226 |
| 19. Food Assistance Spending Authority | 0.0 | 0 | 10,600 |
| 20. Food Bank Grant | 0.0 | 400 | 400 |
| 21. Farmers to Families Food Box | 7.7 | 22,000 | 66,499 |
| 22. Food and Farm Finder Program | 0.0 | 200 | 200 |
| 23. Establish Cannabis Lab Standards | 5.0 | 1,664 | 1,664 |
| 24. Popillia japonica Eradication | 9.6 | 7,310 | 7,310 |
| 25. Organic Materials Management | 0.0 | 0 | 3,038 |
| Policy -- Other Total | 41.7 | 60,373 | 139,889 |
| Total Policy Changes | 41.7 | 60,373 | 139,889 |
| 2023-25 Policy Level | 953.4 | 109,086 | 399,553 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Agriculture
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|------|-------|-------|
| Comments: | | | |
| 1. Local Food System Assistance/Grants | | | |
| Funding is provided to support operations across the emergency food system, such as food processing, storage, transportation, supply chain linkages, and related technical assistance. (General Fund-State) | | | |
| 2. DEI Position | | | |
| Funding is provided to implement executive orders 22-02: Achieving Equity in Washington State Government and 22-04: Implementing Pro-Equity, Anti-Racism (PEAR), and to provide training on diversity, equity, and inclusion (DEI). (General Fund-State) | | | |
| 3. Advancing EJ and PEAR | | | |
| Funding is provided for community engagement, environmental justice (EJ), and pro-equity anti-racism (PEAR) efforts, including implementation of the HEAL Act, Chapter 314, Laws of 2021 (E2SSB 5141). (General Fund-State) | | | |
| 4. Ag Competitiveness Study | | | |
| One-time funding is provided to contract with Washington State University's IMPACT Center to conduct an analysis of the challenges facing the state's agricultural producers. (General Fund-State) | | | |
| 5. Food Assistance Program | | | |
| Funding is provided for Department of Agriculture (WSDA) Food Assistance programs to support staff, food purchases, cold storage, distribution facilities and equipment at food banks and food pantries. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) | | | |
| 6. WA Soil Health Initiative | | | |
| Funding is provided for a voluntary program called Saving Tomorrow's Agricultural Resources (STAR), which provides tools to producers to track soil health improvements and generates market-based incentives. (Natural Climate Solutions Account-State) | | | |
| 7. 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. (General Fund-State) | | | |
| 8. 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) | | | |
| 9. 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) | | | |
| 10. Pesticides and Env Quality Research | | | |
| Funding is provided for data analysis and research on pesticides and nutrients in groundwater. (Model Toxics Control Operating Account-State) | | | |

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Agriculture

(Dollars in Thousands)

11. Food Safety and Pest Prog Lab Move

WSDA is relocating its laboratory to a new, larger facility to accommodate services in food safety, public health, invasive species eradication projects, and monitoring for early detection of pests and diseases. One-time funding is provided for the decommissioning costs of the old WSDA laboratory. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

12. Groundwater Mgt Lower Yakima Valley

Funding is provided to support work to reduce nitrate pollution in groundwater from irrigated agriculture in the Lower Yakima Valley. (Model Toxics Control Operating Account-State)

13. Invasive Moth Survey & Eradication

Funding is provided for eradication treatments and follow-up monitoring for invasive moths. (General Fund-State; General Fund-Federal)

14. 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)

15. CCA Fuel Exemption Process

One-time funding is provided to contract for an advisory process to make recommendations on a long-term process to ensure that consumers of fuel exempt from the Climate Commitment Act (CCA) are exempt, in practice, from paying fuel costs reasonably attributed to the CCA. (Climate Commitment Account-State)

16. 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)

17. 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)

18. 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)

19. 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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Agriculture

(Dollars in Thousands)

20. 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)

21. 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; Coronavirus State Fiscal Recovery Fund-Federal)

22. 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)

23. 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)

24. 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)

25. Organic Materials Management

Funding is provided for grants reimbursing farmers for purchasing and using compost products, as authorized by Chapter 180, Laws of 2022 (E2SHB 1799). WSDA previously received funding for the administrative side of the grant program. (Climate Commitment Account-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State Patrol
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|----------------|----------------|
| 2023-25 Carryforward Level | 567.5 | 131,156 | 220,839 |
| 2023-25 Maintenance Level | 567.5 | 131,362 | 219,407 |
| Policy Other Changes: | | | |
| 1. M365 from Central Service Model | 0.0 | 482 | 482 |
| 2. Ammo Cost | 0.0 | 22 | 22 |
| 3. Firearms Background Checks | 60.9 | 0 | 5,069 |
| 4. Explosive Detection Canine Prgm. | 0.0 | 7 | 7 |
| 5. Aviation Operations | 0.0 | 10 | 10 |
| 6. Trooper Technology Upgrades | 1.8 | 1,225 | 1,225 |
| 7. Fire Protection Feasibility Study | 0.0 | 204 | 408 |
| 8. Bomb Squad | 0.0 | 2,904 | 2,904 |
| 9. Firearms and Tool Mark Equipment | 0.0 | 1,205 | 1,205 |
| 10. Rifle Replacement | 0.0 | 124 | 150 |
| 11. Aircraft Replacement | 0.0 | 88 | 88 |
| 12. Court Order Processing | 8.0 | 1,962 | 1,962 |
| 13. SHB 1638 Recruitment Incentives | 0.0 | 318 | 318 |
| 14. UAV Replacement | 0.0 | 161 | 161 |
| 15. Fusion Center Sustainment | 4.0 | 1,238 | 1,238 |
| 16. Criminal Investigation Funding | 0.6 | 590 | 590 |
| 17. Cannabis Enforcement Team | 11.0 | 4,846 | 4,846 |
| 18. Data Privacy & Info Governance | 1.6 | 241 | 241 |
| 19. Legal Financial Obligations | 1.0 | 247 | 1,453 |
| 20. E911 System Upgrade | 0.0 | 32 | 32 |
| 21. DEI Program | 0.9 | 289 | 289 |
| 22. Community Engagement Unit | 1.8 | 409 | 409 |
| 23. Replace SECTOR Application | 0.0 | 1,007 | 1,007 |
| 24. Medical Reserve Corps | 0.1 | 0 | 20 |
| 25. MH Counselor Compensation | 0.0 | 0 | 26 |
| 26. State Auditor: Nonconviction Data | 0.5 | 31 | 31 |
| Policy -- Other Total | 92.2 | 17,642 | 24,193 |
| Total Policy Changes | 92.2 | 17,642 | 24,193 |
| 2023-25 Policy Level | 659.7 | 149,004 | 243,600 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State Patrol
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. M365 from Central Service Model

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

2. Ammo Cost

Funding is provided for increased ammunition costs. (General Fund-State)

3. Firearms Background Checks

Expenditure authority is provided to continue and complete implementation of Chapter 28, Laws of 2020 (E2SHB 2467) that requires WSP to establish and operate a Firearms Background Check Unit and an automated firearms background check system to serve as a single point of contact for firearms dealers to conduct background checks. (State Firearms Background Check System Account-Non-Appr)

4. Explosive Detection Canine Prgm.

One-time funding is provided for the purchase of canines for the Explosive Detection Canine Program and for canine handler training. (General Fund-State)

5. 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)

6. Trooper Technology Upgrades

Funding is provided to purchase body cameras, tasers, and to upgrade the car camera systems for troopers. (General Fund-State)

7. Fire Protection Feasibility Study

One-time funding is provided for a feasibility study to determine technology needs in the State Fire Marshal's Fire Protection Bureau. (General Fund-State; Fire Service Training Account-State)

8. Bomb Squad

Funding is provided to replace bomb safety response equipment. (General Fund-State)

9. Firearms and Tool Mark Equipment

One-time funding is provided to purchase bullet comparison microscopes, 3D imaging and analysis systems, and a high density storage system for the Washington State Patrol Crime Laboratory Division. (General Fund-State)

10. 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)

11. Aircraft Replacement

One-time funding is provided to replace aging Cessna 182 aircrafts with new aircrafts equipped with Forward Looking Infrared cameras. (General Fund-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Washington State Patrol

(Dollars in Thousands)

12. Court Order Processing

Funding is provided to assist in processing the vacation of criminal records in accordance with the State v. Blake Supreme Court decision. (General Fund-State)

13. SHB 1638 Recruitment Incentives

Funding is provided to implement Substitute House Bill 1638 (State trooper recruitment) that creates the State Trooper Expedited Recruitment Incentive Program. (General Fund-State)

14. UAV Replacement

One-time funding is provided to replace the current fleet of unmanned aerial vehicles with Federal Aviation Administration compliant UAVs. (General Fund-State)

15. Fusion Center Sustainment

Funding is provided for staffing in the Washington State Fusion Center which provides information and intelligence to combat terrorism and other crimes. This will transition 4 FTEs from federal funding to General Fund-State (GF-S). (General Fund-State)

16. Criminal Investigation Funding

Funding is provided for software upgrades, detective training, equipment, and staffing for WSP's Criminal Investigations Division. (General Fund-State)

17. Cannabis Enforcement Team

Funding is provided from the GF-S for continuation of the Cannabis Enforcement Team. (General Fund-State)

18. Data Privacy & Info Governance

Funding is provided to establish a data privacy and governance program. (General Fund-State)

19. Legal Financial Obligations

Funding is provided to implement Engrossed Substitute House Bill 1169 (Legal financial obligations) that: (1) eliminates specific crime victim penalty assessments and establishes a Crime Victim and Witness Assistance Account; and (2) eliminates the DNA database fee and establishes alternative state funding for the DNA database and DNA collection costs. (General Fund-State; DNA Data Base Account-Non-Appr)

20. E911 System Upgrade

Funding is provided to upgrade hardware and software for the 911 system. (General Fund-State)

21. DEI Program

Funding is provided to staff WSP's diversity, equity, and inclusion program. (General Fund-State)

22. 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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Washington State Patrol

(Dollars in Thousands)

23. Replace SECTOR Application

Funding is provided to replace the Statewide Electronic Collision and Ticket Online Records application with a new National Model TRaCS software application. (General Fund-State)

24. Medical Reserve Corps

One-time expenditure authority from the Fingerprint Identification Account is provided to implement Second Substitute House Bill 1452 (Medical reserve corps), which establishes a State Emergency Medical Reserve Corps within the Department of Health. (Fingerprint Identification Account-State)

25. 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)

26. 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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Department of Licensing
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|--------------|---------------|
| 2023-25 Carryforward Level | 259.8 | 4,836 | 56,200 |
| 2023-25 Maintenance Level | 259.8 | 4,917 | 59,019 |
| Policy Other Changes: | | | |
| 1. Military Spouse Employment | 0.9 | 16 | 265 |
| 2. Equipment Replacement Costs | 0.0 | 28 | 498 |
| 3. Firearm Bckgrd Check-Purch & Trans | 7.3 | 2,019 | 2,019 |
| 4. Online Customer Experiences | 0.5 | 15 | 276 |
| 5. Licensing Exam Requirements | 0.0 | 0 | 20 |
| 6. License Review | 0.8 | 0 | 233 |
| 7. I1639 Workload | 9.5 | 2,140 | 2,140 |
| 8. M365 Funding Gap | 0.0 | 8 | 150 |
| 9. Public Records Support | 0.5 | 8 | 131 |
| Policy -- Other Total | 19.3 | 4,234 | 5,732 |
| Total Policy Changes | 19.3 | 4,234 | 5,732 |
| 2023-25 Policy Level | 279.1 | 9,151 | 64,751 |

Comments:

1. Military Spouse Employment

Funding is provided for the Department of Licensing (DOL) to implement Second Substitute House Bill 1009 (Military spouse employment), which establishes requirements for certain state agencies and licensing authorities related to the professional licensing of military spouses. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

2. Equipment Replacement Costs

Funding is provided to replace server and network equipment at Licensing Service Offices and Vehicle Licensing Offices. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

3. Firearm Bckgrd Check-Purch & Trans

Funding is provided to implement Engrossed Second Substitute House Bill 1143 (Firearms purchase & transfer) that: (1) creates requirements for a dealer to follow prior to transferring any firearm to a purchaser or transferee; and (2) updates firearm transfer and background check processes. (General Fund-State)

4. Online Customer Experiences

One-time funding is provided to update DOL's website and online services. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Department of Licensing

(Dollars in Thousands)

5. 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)

6. License Review

One-time funding is provided to implement House Bill 1301 (License review and requirements), which requires DOL to review and analyze 20 percent of its professional licenses each year, beginning in 2024, and report recommendations on whether they should be terminated, continued, or modified. (Architects' License Account-State; Real Estate Commission Account-State; Real Estate Appraiser Commission Account-State; other accounts)

7. I1639 Workload

One-time funding is provided for staffing to process applications for semi-automatic assault rifle purchases and transfers, and to maintain records in accordance with Initiative 1639. (General Fund-State)

8. M365 Funding Gap

Funding is provided to bring DOL's Microsoft licenses to the G5 level. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

9. 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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|----------------|----------------|
| 2023-25 Carryforward Level | 317.3 | 86,905 | 210,797 |
| 2023-25 Maintenance Level | 317.3 | 74,971 | 198,982 |
| Policy Other Changes: | | | |
| 1. Graduation Pathway Options | 1.0 | 271 | 271 |
| 2. Tribes/K-12 Instruction | 2.7 | 1,050 | 1,050 |
| 3. Purple Star Award | 0.5 | 145 | 145 |
| 4. Student Restraint and Isolation | 0.0 | 15,000 | 15,000 |
| 5. Professional Education Workforce | 0.0 | 5,926 | 5,926 |
| 6. Childcare Development Materials | 0.0 | 50 | 50 |
| 7. Child Nutrition Staffing Analysis | 0.0 | 60 | 60 |
| 8. Deliberative Democ. Climate Change | 0.0 | 124 | 124 |
| 9. Financial Literacy Transfer | 0.0 | -2,410 | -2,410 |
| 10. Institutional Education Programs | 0.0 | 143 | 143 |
| 11. Language Access in Schools | 0.0 | 2,981 | 5,962 |
| 12. Maritime Academy Feasibility Study | 0.0 | 150 | 150 |
| 13. Office of Native Education | 0.0 | 1,350 | 1,350 |
| 14. Project Education Impact | 0.0 | 150 | 150 |
| 15. ESSER Set Aside - OSPI Admin | 0.0 | 0 | 3,524 |
| 16. Seal of Biliteracy | 0.0 | 697 | 697 |
| 17. High School and Beyond Plans | 0.0 | 731 | 731 |
| 18. Small District Support | 0.0 | 8,144 | 8,144 |
| 19. Transition to Kindergarten | 1.8 | 657 | 657 |
| 20. Institutional Education Oversight | 0.0 | 1,857 | 1,857 |
| 21. Regional Apprenticeship Programs | 0.0 | 3,636 | 3,636 |
| 22. Behavioral Health Program Pilot | 0.0 | 2,000 | 2,000 |
| Policy -- Other Total | 5.9 | 42,712 | 49,217 |
| Total Policy Changes | 5.9 | 42,712 | 49,217 |
| 2023-25 Policy Level | 323.2 | 117,683 | 248,199 |

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Public Schools

OSPI & Statewide Programs

(Dollars in Thousands)

FTEs

NGF-O

Total

Comments:

1. Graduation Pathway Options

Funding is provided for the implementation of House Bill 1308 (Graduation pathway options), which establishes an additional graduation pathway option that enables students to meet pathway requirements by completing a performance-based learning experience. (General Fund-State)

2. Tribes/K-12 Instruction

Funding is provided for the implementation of Second Substitute House Bill 1332 (Tribes/K-12 instruction), which requires all districts to incorporate a tribal sovereignty curriculum into their social studies curricula by September 1, 2024, and authorizes the Office of the Superintendent of Public Instruction (OSPI) to administer grants to school districts and federally recognized tribes in Washington. (General Fund-State)

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)

4. Student Restraint and Isolation

Funding is provided for the implementation of Engrossed Second Substitute House Bill 1479 (Student restraint, isolation), which modifies provisions related to student isolation and restraint, adds training and professional development requirements, and establishes technical assistance and other forms of compliance monitoring and support. (General Fund-State)

5. Professional Education Workforce

Funding is provided for the implementation of Engrossed Second Substitute House Bill 1565 (Prof. Education Workforce), which establishes a teacher residency program and establishes educator workforce data collection and analysis requirements. (General Fund-State)

6. Childcare Development Materials

One-time funding is provided for 1 or 2 high schools to develop materials to be used by school districts to provide courses and hands on work experience in early childhood development and child care services. (General Fund-State)

7. Child Nutrition Staffing Analysis

One-time funding is provided for OSPI to conduct an analysis of child nutrition staffing. (General Fund-State)

8. Deliberative Democ. Climate Change

One-time funding is provided for the high school Deliberative Democracy Climate Change education program. (General Fund-State)

9. Financial Literacy Transfer

Funding is transferred between OSPI programs for the Financial Education Public-Private Partnership (FEPPP). (General Fund-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Public Schools

OSPI & Statewide Programs

(Dollars in Thousands)

10. 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)

11. 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; Elementary and Secondary Sch Emergency Relief III-Federal)

12. Maritime Academy Feasibility Study

One-time funding is provided for OSPI to conduct or contract to conduct a feasibility study for a maritime academy located on the Olympic Peninsula. (General Fund-State)

13. 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)

14. 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)

15. 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)

16. 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)

17. High School and Beyond Plans

One-time funding is provided for OSPI to conduct a cost analysis and feasibility study on the development of an online High School and Beyond Plan platform, due by September 1, 2024. (General Fund-State)

18. 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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Public Schools

OSPI & Statewide Programs

(Dollars in Thousands)

19. Transition to Kindergarten

Funding is provided for the implementation of Second Substitute House Bill 1550 (Transition to kindergarten), which creates the Transition to Kindergarten (TTK) program. (General Fund-State)

20. 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)

21. 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)

22. Behavioral Health Program Pilot

One-time funding is provided to continue behavioral health program services to provide behavioral health support and trauma-informed staff training. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Public Schools
State Board of Education
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|---------------|---------------|
| 2023-25 Carryforward Level | 10.9 | 3,928 | 3,928 |
| 2023-25 Maintenance Level | 10.9 | 3,928 | 3,928 |
| Policy Other Changes: | | | |
| 1. Continue MBL Demonstration Projects | 0.0 | 2,940 | 2,940 |
| 2. Expand MBL Demonstration Projects | 0.0 | 3,058 | 3,058 |
| 3. MBL Evaluation Research | 0.0 | 719 | 719 |
| 4. MBL Resource Suite | 0.0 | 199 | 199 |
| Policy -- Other Total | 0.0 | 6,916 | 6,916 |
| Total Policy Changes | 0.0 | 6,916 | 6,916 |
| 2023-25 Policy Level | 10.9 | 10,844 | 10,844 |

Comments:

1. Continue MBL Demonstration Projects

One-time funding is provided to continue the mastery-based learning (MBL) demonstration projects originally funded in the 2021-23 biennial operating budget. Funding includes grants to schools, contracts with professional learning providers, travel costs, and staffing. (General Fund-State)

2. Expand MBL Demonstration Projects

Funding is provided to expand the MBL demonstration projects originally funded in the 2021-23 biennial operating 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)

3. MBL Evaluation Research

Funding is provided for MBL evaluation research, including a contract with an external evaluator. (General Fund-State)

4. 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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Public Schools
Professional Educator Standards Board
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|---------------|---------------|
| 2023-25 Carryforward Level | 11.7 | 41,476 | 41,480 |
| 2023-25 Maintenance Level | 11.7 | 41,476 | 41,480 |
| Policy Other Changes: | | | |
| 1. Military Spouse Employment | 1.0 | 305 | 305 |
| 2. Professional Educator Reprimands | 0.0 | 28 | 28 |
| 3. Continuing Education/K-12 | 1.3 | 329 | 329 |
| 4. Professional Education Workforce | 0.0 | 2,080 | 2,080 |
| 5. Bilingual Educator Initiative | 0.0 | 762 | 762 |
| 6. Bilingual Ed. Endorsement Standards | 0.0 | 71 | 71 |
| 7. Educational Staff Associates Cert. | 0.0 | 113 | 113 |
| Policy -- Other Total | 2.2 | 3,688 | 3,688 |
| Total Policy Changes | 2.2 | 3,688 | 3,688 |
| 2023-25 Policy Level | 13.9 | 45,164 | 45,168 |

Comments:

1. Military Spouse Employment

Funding is provided for the implementation of Second Substitute House Bill 1009 (Military spouse employment), which establishes requirements for certain state agencies and licensing authorities related to the professional licensing and employment of military spouses. (General Fund-State)

2. Professional Educator Reprimands

One-time funding is provided for the implementation of Substitute House Bill 1113 (Prof educator reprimands), which requires the Professional Educator Standards Board (PESB) to adopt rules providing for reviewing and vacating reprimands related to behavior that did not involve a student issued to certificated professional educators. (General Fund-State)

3. Continuing Education/K-12

Funding is provided for the implementation of Engrossed Substitute House Bill 1377 (Continuing education/K-12), which removes the limitation that certain required continuing education for administrators and teachers be provided only by identified clock hour providers and instead directs PESB to approve the continuing education providers as specified. (General Fund-State)

4. Professional Education Workforce

Funding is provided for the implementation of Engrossed Second Substitute House Bill 1565 (Prof. education workforce), which establishes a teacher residency program and establishes educator workforce data collection and analysis requirements. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Public Schools
Professional Educator Standards Board
(Dollars in Thousands)

5. 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)

6. Bilingual Ed. Endorsement Standards

One-time funding is provided for PESB to collaborate with the Office of the Superintendent of Public Instruction (OSPI) to report on a plan to align bilingual education and English language learner endorsement standards and to determine language assessment requirements for multilingual teachers and paraeducators. The report is due to the Legislature by September 1, 2023. (General Fund-State)

7. Educational Staff Associates Cert.

One-time funding is provided for the Professional Educator Standards Board 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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Public Schools
General Apportionment
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|------------|-------------------|-------------------|
| 2023-25 Carryforward Level | 0.0 | 21,707,374 | 21,707,374 |
| 2023-25 Maintenance Level | 0.0 | 21,937,656 | 21,937,656 |
| Policy Other Changes: | | | |
| 1. Align Fund Sources | 0.0 | 0 | 0 |
| 2. Dual Credit Enrollment | 0.0 | 19,145 | 19,145 |
| 3. Transition to Kindergarten | 0.0 | -48,907 | -48,907 |
| 4. Transitional Kindergarten | 0.0 | -61,848 | 0 |
| Policy -- Other Total | 0.0 | -91,610 | -29,762 |
| Policy Comp Changes: | | | |
| 5. Plan 1 UAAL Rates | 0.0 | -246,202 | -246,202 |
| Policy -- Comp Total | 0.0 | -246,202 | -246,202 |
| Total Policy Changes | 0.0 | -337,812 | -275,964 |
| 2023-25 Policy Level | 0.0 | 21,599,844 | 21,661,692 |

Comments:

1. Align Fund Sources

Funding is adjusted to align fund sources, increasing appropriations from the General Fund-State and decreasing appropriations to the Education Legacy Trust Account-State. (General Fund-State; Education Legacy Trust Account-State)

2. Dual Credit Enrollment

The enrollment limit for Running Start students is increased from 1.2 FTE to 1.6 FTE. (Workforce Education Investment Account-State)

3. Transition to Kindergarten

Funding is provided for the implementation of Second Substitute House Bill 1550 (Transition to kindergarten), which creates the Transition to Kindergarten (TTK) program. Funding is sufficient to support 5,077 TTK students beginning in the 2024-25 school year. (General Fund-State)

4. Transitional Kindergarten

Federal funding from the Elementary and Secondary School Emergency Relief (ESSER) III funds and the Coronavirus Response and Relief Supplemental Appropriations Act is used to pay for Transitional Kindergarten programs in the 2023-24 school year. (General Fund-State; General Fund-CRRSA; Elementary and Secondary Sch Emergency Relief III-Federal)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Public Schools
General Apportionment
(Dollars in Thousands)

5. Plan 1 UAAL Rates

Funding is adjusted for reductions to the contribution rates for the PERS Plan 1 unfunded actuarially accrued liability (UAAL) in FY26 and FY27 and the TRS Plan 1 UAAL in FY25 through FY27. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Public Schools
Pupil Transportation
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|------------|------------------|------------------|
| 2023-25 Carryforward Level | 0.0 | 1,370,636 | 1,370,636 |
| 2023-25 Maintenance Level | 0.0 | 1,500,081 | 1,500,081 |
| 2023-25 Policy Level | 0.0 | 1,500,081 | 1,500,081 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Public Schools
School Food Services
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|------------|----------------|----------------|
| 2023-25 Carryforward Level | 0.0 | 66,668 | 748,858 |
| 2023-25 Maintenance Level | 0.0 | 66,668 | 748,858 |
| Policy Other Changes: | | | |
| 1. CEP Expansion | 0.0 | 30,500 | 59,000 |
| 2. Free School Meals | 0.0 | 23,449 | 23,449 |
| Policy -- Other Total | 0.0 | 53,949 | 82,449 |
| Total Policy Changes | 0.0 | 53,949 | 82,449 |
| 2023-25 Policy Level | 0.0 | 120,617 | 831,307 |

Comments:

1. CEP Expansion

Funding is provided to reimburse additional school districts required to participate in the federal Community Eligibility Provision (CEP) pursuant to Chapter 7, Laws of 2022 (SHB 1878). The funding will support schools not eligible for the full federal reimbursement rate. (General Fund-State; General Fund-CRRSA)

2. Free School Meals

Funding is provided to reimburse schools serving any grade from kindergarten to grade 4 required to offer free meals under Engrossed Second Substitute House Bill 1238 (Free school meals) for meals not reimbursed at the free federal meal rate. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Public Schools
Special Education
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|------------|------------------|------------------|
| 2023-25 Carryforward Level | 0.5 | 3,148,242 | 3,662,356 |
| 2023-25 Maintenance Level | 0.5 | 3,295,519 | 3,809,633 |
| Policy Other Changes: | | | |
| 1. Extended Transition Supports | 0.0 | 0 | 7,000 |
| 2. ARPA IDEA | 0.0 | 0 | 13,538 |
| 3. Summer Evaluations | 0.0 | 4,000 | 4,000 |
| 4. Transition to Kindergarten | 0.0 | -1,394 | -1,394 |
| 5. Inclusionary Practices Project | 0.0 | 5,000 | 10,000 |
| 6. Special Education Cap | 0.0 | 35,453 | 54,051 |
| 7. Special Education Multiplier | 0.0 | 42,306 | 70,943 |
| 8. IDEA Preschool Services | 0.0 | 0 | 1,777 |
| 9. Lower Safety Net Threshold | 0.0 | 0 | 7,807 |
| Policy -- Other Total | 0.0 | 85,365 | 167,722 |
| Policy Comp Changes: | | | |
| 10. Plan 1 UAAL Rates | 0.0 | -34,955 | -34,955 |
| Policy -- Comp Total | 0.0 | -34,955 | -34,955 |
| Total Policy Changes | 0.0 | 50,410 | 132,767 |
| 2023-25 Policy Level | 0.5 | 3,345,929 | 3,942,400 |

Comments:

1. Extended Transition Supports

Federal funding is reappropriated to continue providing transition supports for students with disabilities that turn 21 in the 2023-24 or 2024-25 school years and do not graduate with a regular diploma. (Elementary and Secondary Sch Emergency Relief III-Federal)

2. 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)

3. Summer Evaluations

Funding is provided to reimburse school districts that perform special education evaluations and develop individualized education program during summer months, as required in Substitute House Bill 1109 (special education funding). (General Fund-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Public Schools

Special Education

(Dollars in Thousands)

4. Transition to Kindergarten

Funding is provided for the implementation of Second Substitute House Bill 1550 (Transition to kindergarten), which creates the Transition to Kindergarten (TTK) program. Funding is sufficient to support 5,077 TTK students beginning in the 2024-25 school year. (General Fund-State)

5. Inclusionary Practices Project

Funding is provided to continue professional development focused on inclusionary practices. (General Fund-State; Elementary and Secondary Sch Emergency Relief III-Federal)

6. Special Education Cap

Funding is provided to increase the 13.5 percent cap on state-funded special education enrollment as required in the Engrossed Substitute House Bill 1436 (Special education funding). (General Fund-State; Elementary and Secondary Sch Emergency Relief III-Federal)

7. Special Education Multiplier

Funding is provided to increase the excess cost multiplier for students eligible for and receiving special education services over four years as required in the Engrossed Substitute House Bill 1436 (Special education funding). (General Fund-State; Elementary and Secondary Sch Emergency Relief III-Federal)

8. 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)

9. Lower Safety Net Threshold

Funding is provided to lower the safety net threshold from 2.3 to 2.2 times the average per pupil expenditure as required in the Engrossed Substitute House Bill 1436 (Special education funding). (Elementary and Secondary Sch Emergency Relief III-Federal)

10. Plan 1 UAAL Rates

Funding is adjusted for reductions to the contribution rates for the PERS Plan 1 unfunded actuarially accrued liability (UAAL) in FY26 and FY27 and the TRS Plan 1 UAAL in FY25 through FY27. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Public Schools
Educational Service Districts
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|------------|---------------|---------------|
| 2023-25 Carryforward Level | 0.0 | 65,454 | 65,454 |
| 2023-25 Maintenance Level | 0.0 | 64,670 | 64,670 |
| Policy Other Changes: | | | |
| 1. Behavioral Health Regional Services | 0.0 | 0 | 5,000 |
| 2. Behavioral and Mental Health Svcs | 0.0 | 5,600 | 5,600 |
| 3. Civic Engagement Grant Program | 0.0 | 650 | 650 |
| 4. Social Workers in Schools | 0.0 | 1,286 | 1,286 |
| Policy -- Other Total | 0.0 | 7,536 | 12,536 |
| Policy Comp Changes: | | | |
| 5. Plan 1 UAAL Rates | 0.0 | -883 | -883 |
| Policy -- Comp Total | 0.0 | -883 | -883 |
| Policy Transfer Changes: | | | |
| 6. CCW Transfer-CCL Coordinator Funds | 0.0 | 2,700 | 2,700 |
| Policy -- Transfer Total | 0.0 | 2,700 | 2,700 |
| Total Policy Changes | 0.0 | 9,353 | 14,353 |
| 2023-25 Policy Level | 0.0 | 74,023 | 79,023 |

Comments:

1. 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. (Elementary and Secondary Sch Emergency Relief III-Federal)

2. Behavioral and Mental Health Svcs

Funding is provided to the Educational Service Districts (ESDs) for student behavioral health and mental health services. (General Fund-State)

3. Civic Engagement Grant Program

One-time funding is provided for the Puget Sound educational service district 121 to administer a Washington state capitol civic engagement grant program for the Auburn, Federal Way, Highline, Kent, Renton, and Tukwila public school districts. (General Fund-State)

4. Social Workers in Schools

Funding is provided for coordination of social worker associates that agree to work in schools and supervisors working with local mental health agencies and schools. (General Fund-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Public Schools

Educational Service Districts

(Dollars in Thousands)

5. Plan 1 UAAL Rates

Funding is adjusted for reductions to the contribution rates for the PERS Plan 1 unfunded actuarially accrued liability (UAAL) in FY26 and FY27 and the TRS Plan 1 UAAL in FY25 through FY27. (General Fund-State)

6. CCW Transfer-CCL Coordinator Funds

Funding is transferred from the Employment Security Department to OSPI for the Career Connected Learning (CCL) Coordinators at the Educational Service Districts. (Workforce Education Investment Account-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Public Schools
Levy Equalization
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|------------|----------------|----------------|
| 2023-25 Carryforward Level | 0.0 | 521,291 | 521,291 |
| 2023-25 Maintenance Level | 0.0 | 446,628 | 446,628 |
| 2023-25 Policy Level | 0.0 | 446,628 | 446,628 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Public Schools
Elementary & Secondary School Improvement
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|----------|--------------|
| 2021-23 Estimated Expenditures | 0.0 | 0 | 9,802 |
| 2023-25 Maintenance Level | 0.0 | 0 | 9,802 |
| 2023-25 Policy Level | 0.0 | 0 | 9,802 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Public Schools
Institutional Education
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|------------|---------------|---------------|
| 2023-25 Carryforward Level | 0.0 | 28,158 | 28,158 |
| 2023-25 Maintenance Level | 0.0 | 30,327 | 30,327 |
| Policy Other Changes: | | | |
| 1. K-12 Salary Inflation | 0.0 | 38 | 38 |
| 2. Institutional Student Records | 0.0 | -200 | -200 |
| 3. Transition to Kindergarten | 0.0 | -2 | -2 |
| Policy -- Other Total | 0.0 | -164 | -164 |
| Policy Comp Changes: | | | |
| 4. Updated SEBB Rate | 0.0 | 43 | 43 |
| 5. Plan 1 UAAL Rates | 0.0 | -295 | -295 |
| Policy -- Comp Total | 0.0 | -252 | -252 |
| Total Policy Changes | 0.0 | -416 | -416 |
| 2023-25 Policy Level | 0.0 | 29,911 | 29,911 |

Comments:

1. K-12 Salary Inflation

The inflation adjustment index for state salary allocations is changed as defined in Engrossed Substitute House Bill 1732 (K-12 inflation adjustments). (General Fund-State)

2. Institutional Student Records

Funding is removed for a records coordinator at Naselle Youth Academy due to its closure. (General Fund-State)

3. Transition to Kindergarten

Funding is provided for the implementation of Second Substitute House Bill 1550 (Transition to kindergarten), which creates the Transition to Kindergarten (TTK) program. Funding is sufficient to support 5,077 TTK students beginning in the 2024-25 school year. (General Fund-State)

4. Updated SEBB Rate

School Employee's Benefits Board health benefit rates are increased to \$1,116 per employee per month in the 2023-24 school year and \$1,178 in the 2024-25 school year. (General Fund-State)

5. Plan 1 UAAL Rates

Funding is adjusted for reductions to the contribution rates for the PERS Plan 1 unfunded actuarially accrued liability (UAAL) in FY26 and FY27 and the TRS Plan 1 UAAL in FY25 through FY27. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Public Schools
Education of Highly Capable Students
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|------------|---------------|---------------|
| 2023-25 Carryforward Level | 0.0 | 69,316 | 69,316 |
| 2023-25 Maintenance Level | 0.0 | 68,673 | 68,673 |
| Policy Other Changes: | | | |
| 1. Transition to Kindergarten | 0.0 | -63 | -63 |
| Policy -- Other Total | 0.0 | -63 | -63 |
| Policy Comp Changes: | | | |
| 2. Plan 1 UAAL Rates | 0.0 | -1,102 | -1,102 |
| Policy -- Comp Total | 0.0 | -1,102 | -1,102 |
| Total Policy Changes | 0.0 | -1,165 | -1,165 |
| 2023-25 Policy Level | 0.0 | 67,508 | 67,508 |

Comments:

1. Transition to Kindergarten

Funding is provided for the implementation of Second Substitute House Bill 1550 (Transition to kindergarten), which creates the Transition to Kindergarten (TTK) program. Funding is sufficient to support 5,077 TTK students beginning in the 2024-25 school year. (General Fund-State)

2. Plan 1 UAAL Rates

Funding is adjusted for reductions to the contribution rates for the PERS Plan 1 unfunded actuarially accrued liability (UAAL) in FY26 and FY27 and the TRS Plan 1 UAAL in FY25 through FY27. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Public Schools
Education Reform
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|-------------|----------------|----------------|
| 2023-25 Carryforward Level | 28.4 | 278,644 | 375,561 |
| 2023-25 Maintenance Level | 28.4 | 286,297 | 383,214 |
| Policy Other Changes: | | | |
| 1. BEST Program | 0.0 | 4,000 | 4,000 |
| Policy -- Other Total | 0.0 | 4,000 | 4,000 |
| Policy Comp Changes: | | | |
| 2. Plan 1 UAAL Rates | 0.0 | -3,794 | -3,794 |
| Policy -- Comp Total | 0.0 | -3,794 | -3,794 |
| Total Policy Changes | 0.0 | 206 | 206 |
| 2023-25 Policy Level | 28.4 | 286,503 | 383,420 |

Comments:

1. BEST Program

Funding is provided to expand the Beginning Educator Support Team (BEST) program to increase the number of beginning teachers who receive mentoring. (General Fund-State)

2. Plan 1 UAAL Rates

Funding is adjusted for reductions to the contribution rates for the PERS Plan 1 unfunded actuarially accrued liability (UAAL) in FY26 and FY27 and the TRS Plan 1 UAAL in FY25 through FY27. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Public Schools
Transition to Kindergarten
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|---------------|---------------|
| 2021-23 Estimated Expenditures | 0.0 | 0 | 0 |
| 2023-25 Maintenance Level | 0.0 | 0 | 0 |
| <i>Policy Other Changes:</i> | | | |
| 1. Transition to Kindergarten | 0.0 | 58,102 | 58,102 |
| Policy -- Other Total | 0.0 | 58,102 | 58,102 |
| Total Policy Changes | 0.0 | 58,102 | 58,102 |
| 2023-25 Policy Level | 0.0 | 58,102 | 58,102 |

Comments:

1. Transition to Kindergarten

Funding is provided for the implementation of Second Substitute House Bill 1550 (Transition to kindergarten), which creates the Transition to Kindergarten (TTK) program. Funding is sufficient to support 5,077 TTK students beginning in the 2024-25 school year. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Public Schools
Grants and Pass-Through Funding
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|------------|----------------|----------------|
| 2023-25 Carryforward Level | 7.5 | 131,996 | 131,996 |
| 2023-25 Maintenance Level | 7.5 | 125,996 | 125,996 |
| Policy Other Changes: | | | |
| 1. Non-Public Schools Reappropriation | 0.0 | 0 | 17,577 |
| 2. African Community Housing and Dev. | 0.0 | 0 | 625 |
| 3. AIM Program | 0.0 | 276 | 276 |
| 4. Career-Integrated Mentoring | 0.0 | 250 | 500 |
| 5. Core Plus Expansion | 0.0 | 1,000 | 1,000 |
| 6. Vancouver Skill Center Support | 0.0 | 50 | 50 |
| 7. Open Doors Summer Pilots | 0.0 | 2,500 | 2,500 |
| 8. ESSER III Learning Loss Subgrants | 0.0 | 0 | 123,373 |
| 9. Children Experiencing Homelessness | 0.0 | 0 | 8,428 |
| 10. Homeless Student Stability | 0.0 | 1,300 | 2,600 |
| 11. Financial Literacy Transfer | 0.0 | 2,410 | 2,410 |
| 12. Holocaust and Genocide Education | 0.0 | 750 | 1,500 |
| 13. COVID-19 Learning Loss - Aftersch. | 0.0 | 0 | 7,800 |
| 14. COVID-19 Learning Loss - Summer | 0.0 | 0 | 173 |
| 15. Dual Language K-12 Grants | 0.0 | 3,397 | 6,600 |
| 16. Native American Names | 0.0 | 4,000 | 4,000 |
| 17. Plant-based School Meals | 0.0 | 150 | 150 |
| 18. Residential Outdoor School | 0.0 | 2,500 | 5,000 |
| 19. ESSER III Subgrants | 0.0 | 0 | 671,375 |
| 20. ESSER Set Aside - CBO | 0.0 | 0 | 4,791 |
| 21. ESSER Set Aside - CTE/CCL | 0.0 | 0 | 1,383 |
| 22. ESSER Set Aside - Summer Meals | 0.0 | 0 | 143 |
| 23. Snohomish Arts and Culture Programs | 0.0 | 150 | 300 |
| 24. Skill Center Integrated Pathway | 0.0 | -200 | -200 |
| 25. Salmon in the Schools | 0.0 | 500 | 1,000 |
| 26. Sound Scholars Music Program | 0.0 | 360 | 360 |
| 27. Learning Device Grants | 0.0 | 5,000 | 5,000 |
| 28. Yakima Valley Safe | 0.0 | 250 | 350 |
| 29. Peer Mentoring | 0.0 | 816 | 816 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Public Schools
Grants and Pass-Through Funding
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|------------|----------------|------------------|
| 30. ESSER Set Aside - Additional Reapp | 0.0 | 0 | 10,088 |
| 31. ESSER II Reappropriation | 0.0 | 0 | 102,002 |
| 32. Northwest Education Access | 0.0 | 250 | 500 |
| 33. Treehouse Graduation Success | 0.0 | 1,105 | 2,210 |
| Policy -- Other Total | 0.0 | 26,814 | 984,680 |
| Total Policy Changes | 0.0 | 26,814 | 984,680 |
| 2023-25 Policy Level | 7.5 | 152,810 | 1,110,676 |

Comments:

1. 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)

2. 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. (Elementary and Secondary Sch Emergency Relief III-Federal)

3. AIM Program

Additional funding is provided one-time for the Academic Innovation and Mentoring (AIM) Program. (General Fund-State)

4. Career-Integrated Mentoring

Additional funding is provided one-time for career-integrated mentoring services. (General Fund-State; Elementary and Secondary Sch Emergency Relief III-Federal)

5. Core Plus Expansion

Additional funding is provided one-time for the construction and maritime Core Plus programs. (General Fund-State)

6. 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)

7. Open Doors Summer Pilots

Funding is provided to create summer Open Doors pilots with 12 dropout reengagement programs. (General Fund-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Public Schools

Grants and Pass-Through Funding

(Dollars in Thousands)

8. 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)

9. 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)

10. Homeless Student Stability

Additional funding is provided one-time for the Homeless Student Stability Program. (General Fund-State; Elementary and Secondary Sch Emergency Relief III-Federal)

11. Financial Literacy Transfer

Funding is transferred between OSPI programs for the Financial Education Public-Private Partnership (FEPPP). (General Fund-State)

12. 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; Elementary and Secondary Sch Emergency Relief III-Federal)

13. 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)

14. COVID-19 Learning Loss - Summer

Federal ESSER III funding is reappropriated to OSPI to support summer programs. (Elementary and Secondary Sch Emergency Relief III-Federal)

15. Dual Language K-12 Grants

Additional ongoing funding is provided for dual language and tribal language grants. (General Fund-State; Elementary and Secondary Sch Emergency Relief III-Federal)

16. 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)

17. 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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Public Schools
Grants and Pass-Through Funding
(Dollars in Thousands)

18. Residential Outdoor School

Additional funding is provided to support outdoor education and student leadership programs. (General Fund-State; Elementary and Secondary Sch Emergency Relief III-Federal)

19. 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)

20. ESSER Set Aside - CBO

Federal ESSER III funding is reappropriated to OPSI to support community-based organizations (CBO) in addressing impacts from the COVID-19 pandemic. (Elementary and Secondary Sch Emergency Relief III-Federal)

21. ESSER Set Aside - CTE/CCL

Federal ESSER III funding is reappropriated to OSPI 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)

22. 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)

23. 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; Elementary and Secondary Sch Emergency Relief III-Federal)

24. 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)

25. 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; Elementary and Secondary Sch Emergency Relief III-Federal)

26. 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)

27. Learning Device Grants

Additional funding is provided for learning device grants. (General Fund-State)

28. 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; Elementary and Secondary Sch Emergency Relief III-Federal)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Public Schools

Grants and Pass-Through Funding

(Dollars in Thousands)

29. 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)

30. ESSER Set Aside - Additional Reapp

Additional ESSER Set Aside funding is assumed to be available in FY 2024. (General Fund-CRRSA; Elementary and Secondary Sch Emergency Relief III-Federal)

31. 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)

32. 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; Elementary and Secondary Sch Emergency Relief III-Federal)

33. 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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Public Schools
Transitional Bilingual Instruction
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|------------|----------------|----------------|
| 2023-25 Carryforward Level | 0.0 | 468,706 | 570,948 |
| 2023-25 Maintenance Level | 0.0 | 488,755 | 590,997 |
| Policy Other Changes: | | | |
| 1. Federal Funding Adjustment | 0.0 | 0 | 4,882 |
| Policy -- Other Total | 0.0 | 0 | 4,882 |
| Policy Comp Changes: | | | |
| 2. Plan 1 UAAL Rates | 0.0 | -7,822 | -7,822 |
| Policy -- Comp Total | 0.0 | -7,822 | -7,822 |
| Total Policy Changes | 0.0 | -7,822 | -2,940 |
| 2023-25 Policy Level | 0.0 | 480,933 | 588,057 |

Comments:

1. Federal Funding Adjustment

Federal funding authority is increased to access available federal funds for migrant education program grants. (General Fund-Federal)

2. Plan 1 UAAL Rates

Funding is adjusted for reductions to the contribution rates for the PERS Plan 1 unfunded actuarially accrued liability (UAAL) in FY26 and FY27 and the TRS Plan 1 UAAL in FY25 through FY27. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|------------|----------------|------------------|
| 2023-25 Carryforward Level | 0.0 | 961,806 | 1,495,293 |
| 2023-25 Maintenance Level | 0.0 | 963,841 | 1,497,328 |
| Policy Other Changes: | | | |
| 1. Free School Meals | 0.0 | 2,500 | 2,500 |
| 2. Transition to Kindergarten | 0.0 | 274 | 274 |
| Policy -- Other Total | 0.0 | 2,774 | 2,774 |
| Policy Comp Changes: | | | |
| 3. Plan 1 UAAL Rates | 0.0 | -15,546 | -15,546 |
| Policy -- Comp Total | 0.0 | -15,546 | -15,546 |
| Total Policy Changes | 0.0 | -12,772 | -12,772 |
| 2023-25 Policy Level | 0.0 | 951,069 | 1,484,556 |

Comments:

1. Free School Meals

Funding is provided for changes to Learning Assistance Program formulas under Engrossed Second Substitute House Bill 1238 (Free school meals) in the 2024-25 school year. (General Fund-State)

2. Transition to Kindergarten

Funding is provided for the implementation of Second Substitute House Bill 1550 (Transition to kindergarten), which creates the Transition to Kindergarten (TTK) program. Funding is sufficient to support 5,077 TTK students beginning in the 2024-25 school year. (General Fund-State)

3. Plan 1 UAAL Rates

Funding is adjusted for reductions to the contribution rates for the PERS Plan 1 unfunded actuarially accrued liability (UAAL) in FY26 and FY27 and the TRS Plan 1 UAAL in FY25 through FY27. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Public Schools
Charter Schools Apportionment
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|------------|----------------|----------------|
| 2023-25 Carryforward Level | 0.0 | 157,219 | 157,219 |
| 2023-25 Maintenance Level | 0.0 | 189,325 | 189,325 |
| Policy Other Changes: | | | |
| 1. K-12 Salary Inflation | 0.0 | 3,312 | 3,312 |
| 2. Transition to Kindergarten | 0.0 | -2,974 | -2,974 |
| 3. Special Education Multiplier | 0.0 | 429 | 429 |
| Policy -- Other Total | 0.0 | 767 | 767 |
| Policy Comp Changes: | | | |
| 4. Updated SEBB Rate | 0.0 | 1,723 | 1,723 |
| 5. Plan 1 UAAL Rates | 0.0 | -2,307 | -2,307 |
| Policy -- Comp Total | 0.0 | -584 | -584 |
| Total Policy Changes | 0.0 | 183 | 183 |
| 2023-25 Policy Level | 0.0 | 189,508 | 189,508 |

Comments:

1. K-12 Salary Inflation

The inflation adjustment index for state salary allocations is changed as defined in Engrossed Substitute House Bill 1732 (K-12 inflation adjustments). (WA Opportunity Pathways Account-State)

2. Transition to Kindergarten

Funding is provided for the implementation of Second Substitute House Bill 1550 (Transition to kindergarten), which creates the Transition to Kindergarten (TTK) program. Funding is sufficient to support 5,077 TTK students beginning in the 2024-25 school year. (WA Opportunity Pathways Account-State)

3. Special Education Multiplier

Funding is provided to increase the excess cost multiplier for students eligible for and receiving special education services over four years as required in the Engrossed Substitute House Bill 1436 (Special education funding). (WA Opportunity Pathways Account-State)

4. Updated SEBB Rate

School Employee's Benefits Board health benefit rates are increased to \$1,116 per employee per month in the 2023-24 school year and \$1,178 in the 2024-25 school year. (WA Opportunity Pathways Account-State)

5. Plan 1 UAAL Rates

Funding is adjusted for reductions to the contribution rates for the PERS Plan 1 unfunded actuarially accrued liability (UAAL) in FY26 and FY27 and the TRS Plan 1 UAAL in FY25 through FY27. (WA Opportunity Pathways Account-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Public Schools
Charter School Commission
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|-------------|-----------|--------------|
| 2023-25 Carryforward Level | 5.0 | 23 | 3,953 |
| 2023-25 Maintenance Level | 5.0 | 23 | 3,953 |
| Policy Other Changes: | | | |
| 1. Align FTEs with Actuals | 3.0 | 0 | 0 |
| 2. Charter School Oversight | 2.0 | 0 | 558 |
| Policy -- Other Total | 5.0 | 0 | 558 |
| Total Policy Changes | 5.0 | 0 | 558 |
| 2023-25 Policy Level | 10.0 | 23 | 4,511 |

Comments:

1. Align FTEs with Actuals

An adjustment is made to align FTEs to actual staffing levels.

2. Charter School Oversight

Funding is provided for additional charter oversight duties required under Engrossed Substitute House Bill 1744 (Charter school oversight). (Charter School Oversight Account-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Public Schools
Compensation Adjustments
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|------------------|------------------|
| 2023-25 Carryforward Level | 0.0 | 0 | 0 |
| 2023-25 Maintenance Level | 0.0 | 745,530 | 745,530 |
| Policy Other Changes: | | | |
| 1. Incremental Regionalization Rebase | 0.0 | 23,369 | 23,369 |
| 2. K-12 Salary Inflation | 0.0 | 258,322 | 258,322 |
| 3. Dual Credit Enrollment | 0.0 | 537 | 537 |
| 4. Transition to Kindergarten | 0.0 | -1,995 | -1,995 |
| 5. Special Education Cap | 0.0 | 3,049 | 3,049 |
| 6. Special Education Multiplier | 0.0 | 3,799 | 3,799 |
| Policy -- Other Total | 0.0 | 287,081 | 287,081 |
| Policy Comp Changes: | | | |
| 7. Updated SEBB Rate | 0.0 | 306,169 | 306,169 |
| 8. Plan 1 UAAL Rates | 0.0 | -24,105 | -24,105 |
| Policy -- Comp Total | 0.0 | 282,064 | 282,064 |
| Total Policy Changes | 0.0 | 569,145 | 569,145 |
| 2023-25 Policy Level | 0.0 | 1,314,675 | 1,314,675 |

Comments:

1. 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)

2. K-12 Salary Inflation

The inflation adjustment index for state salary allocations is changed as defined in Engrossed Substitute House Bill 1732 (K-12 inflation adjustments). (General Fund-State)

3. Dual Credit Enrollment

The enrollment limit for Running Start students is increased from 1.2 FTE to 1.6 FTE. (Workforce Education Investment Account-State)

4. Transition to Kindergarten

Funding is provided for the implementation of Second Substitute House Bill 1550 (Transition to kindergarten), which creates the Transition to Kindergarten (TTK) program. Funding is sufficient to support 5,077 TTK students beginning in the 2024-25 school year. (General Fund-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Public Schools

Compensation Adjustments

(Dollars in Thousands)

5. Special Education Cap

Funding is provided to increase the 13.5 percent cap on state-funded special education enrollment as required in the Engrossed Substitute House Bill 1436 (Special education funding). (General Fund-State)

6. Special Education Multiplier

Funding is provided to increase the excess cost multiplier for students eligible for and receiving special education services over four years as required in the Engrossed Substitute House Bill 1436 (Special education funding). (General Fund-State)

7. Updated SEBB Rate

School Employee's Benefits Board health benefit rates are increased to \$1,116 per employee per month in the 2023-24 school year and \$1,178 in the 2024-25 school year. (General Fund-State)

8. Plan 1 UAAL Rates

Funding is adjusted for reductions to the contribution rates for the PERS Plan 1 unfunded actuarially accrued liability (UAAL) in FY26 and FY27 and the TRS Plan 1 UAAL in FY25 through FY27. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Student Achievement Council
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|------------------|------------------|
| 2023-25 Carryforward Level | 124.8 | 1,097,841 | 1,163,107 |
| 2023-25 Maintenance Level | 124.8 | 1,029,783 | 1,107,806 |
| Policy Other Changes: | | | |
| 1. BH Apprenticeship Stipends | 0.0 | 500 | 500 |
| 2. Behavioral Health Workforce | 0.0 | 0 | 10,000 |
| 3. College Bound Eligibility | 0.0 | 1,156 | 1,156 |
| 4. Cloud Infrastructure | 0.0 | 480 | 480 |
| 5. Conditional Scholarship | 0.0 | 2,000 | 2,000 |
| 6. College Services Support | 0.0 | 2,800 | 2,800 |
| 7. Education Commission of State Dues | 0.0 | 92 | 92 |
| 8. Good Jobs Challenge Authority | 3.0 | 0 | 16,000 |
| 9. Law Clinic - Crime Victim Support | 0.0 | 200 | 200 |
| 10. National Guard Grants | 0.0 | 2,000 | 2,000 |
| 11. Northeast Education Assessment | 0.0 | 100 | 100 |
| 12. Passport to Careers | 0.0 | 150 | 150 |
| 13. Postsecondary Student Needs | 0.0 | 1,150 | 1,150 |
| 14. Contraception Vending Machines | 0.0 | 200 | 200 |
| 15. Washington Health Corps | 0.0 | 0 | 10,000 |
| 16. Washington Student Loan Program | 0.0 | 0 | 130,000 |
| 17. WCG 56-60 MFI Max Award | 0.0 | -1,301 | -1,301 |
| 18. WCG MFI Adjustments | 0.0 | 21,051 | 21,051 |
| Policy -- Other Total | 3.0 | 30,578 | 196,578 |
| Policy Transfer Changes: | | | |
| 19. Complete Washington Program | 1.0 | 358 | 358 |
| Policy -- Transfer Total | 1.0 | 358 | 358 |
| Total Policy Changes | 4.0 | 30,936 | 196,936 |
| 2023-25 Policy Level | 128.8 | 1,060,719 | 1,304,742 |

Comments:

1. BH Apprenticeship Stipends

Funding is provided for a pilot program to make \$3,000 stipends available to students. (Workforce Education Investment Account-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Student Achievement Council

(Dollars in Thousands)

2. 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)

3. College Bound Eligibility

Funding is provided to implement House Bill 1232 (College bound scholarship). (Workforce Education Investment Account-State)

4. Cloud Infrastructure

Funding is provided for maintenance and operations of new cloud computing resources. (General Fund-State)

5. Conditional Scholarship

One-time funding is provided for conditional scholarships focusing on dual language educators. (Workforce Education Investment Account-State)

6. College Services Support

One-time funding is provided for a King County-based non-profit organization to continue college services to support underserved students. (Workforce Education Investment Account-State)

7. Education Commission of State Dues

Funding is provided for half of the annual dues to the Education Commission of the State, the other half are paid by the Office of the Superintendent of Public Instruction. (General Fund-State)

8. Good Jobs Challenge Authority

One-time funding is provided for spending authority for the federal Good Jobs Challenge Grant awarded by the U.S. Department of Commerce. (General Fund-Federal)

9. Law Clinic - Crime Victim Support

One-time funding is provided to award to law schools offering a law clinic focused on crime victim support. (General Fund-State)

10. National Guard Grants

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

11. Northeast Education Assessment

One-time funding is provided for WSAC to conduct a 1-year assessment to identify higher education opportunities in Northeast Washington. WSAC may contract with a subject matter expert to conduct the assessment. (General Fund-State)

12. 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. (General Fund-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Student Achievement Council

(Dollars in Thousands)

13. 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)

14. 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)

15. 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)

16. Washington Student Loan Program

One-time funding is provided to implement a state-funded student loan program. (Washington Student Loan Account-State)

17. WCG 56-60 MFI Max Award

Funding is adjusted for the maximum award for the Washington College Grant (WCG) to be expanded to students at or below 60 percent of the median family income (MFI). (Workforce Education Investment Account-State)

18. WCG MFI Adjustments

Funding is provided for the maximum award for the WCG to be awarded to students with a median family income (MFI) up to 65 percent starting in FY 2024. Beginning in FY 2025 60 percent of the maximum award will be awarded for students between 66-70 percent MFI, 30 percent of the maximum award will be awarded for students between 71-80 percent MFI, and 10 percent of the maximum award will be awarded for students between 81-100 percent MFI. (Workforce Education Investment Account-State)

19. Complete Washington Program

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
University of Washington
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|-----------------|----------------|------------------|
| 2023-25 Carryforward Level | 25,109.8 | 891,831 | 8,447,839 |
| 2023-25 Maintenance Level | 25,140.8 | 908,273 | 8,471,626 |
| Policy Other Changes: | | | |
| 1. Oral Health Workforce | 0.0 | 100 | 100 |
| 2. Local Government Climate Planning | 0.0 | 0 | 150 |
| 3. Behavioral Health Crisis Response | 3.5 | 0 | 1,213 |
| 4. Capital Project Operating Costs | 0.0 | 207 | 207 |
| 5. Applied Child and Adolescent Psych | 0.0 | 2,224 | 2,224 |
| 6. Addiction, Drug & Alcohol Institute | 0.0 | 500 | 500 |
| 7. Buy Clean, Buy Fair Act | 0.0 | 332 | 332 |
| 8. Burke Museum | 0.0 | 800 | 800 |
| 9. Clean Energy Strategy | 0.0 | 0 | 3,000 |
| 10. Clinical Trial Diversity | 2.0 | 728 | 728 |
| 11. Culturally Responsive Mental Health | 0.0 | 800 | 800 |
| 12. Review Recorded Covenants | 0.0 | 426 | 426 |
| 13. Difficult to Discharge Pilot | 0.0 | 205 | 205 |
| 14. Diversity, Equity, Inclusion | 0.0 | 798 | 798 |
| 15. Fund Split Support | 0.0 | 17,324 | 0 |
| 16. Inequities Research Framework | 0.0 | 200 | 200 |
| 17. Latino Center for Health | 0.0 | 300 | 300 |
| 18. Long-Term Care Nursing | 0.0 | 300 | 300 |
| 19. Washington MESA | 0.0 | 946 | 946 |
| 20. WOAC Operations | 0.0 | 0 | 300 |
| 21. WOAC - Experiments | 0.0 | 0 | 520 |
| 22. Nursing Education | 0.0 | 742 | 742 |
| 23. Computer Science/Engineering Enroll | 0.0 | 4,000 | 4,000 |
| 24. Computing/Engineering - Tacoma | 0.0 | 2,140 | 2,140 |
| 25. Dentistry - RIDE Program | 7.4 | 4,326 | 4,326 |
| 26. BHTF Physician & Facility Support | 11.2 | 4,895 | 4,895 |
| 27. Research for Plastic Replacement | 0.0 | 400 | 400 |
| 28. Planning Program Stipends | 0.0 | 200 | 200 |
| 29. Post-Prison Pathways | 0.0 | 800 | 800 |
| 30. Public Service Oriented Programs | 0.0 | 450 | 450 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
University of Washington
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|----------------------------------|-----------------|----------------|------------------|
| 31. Postsecondary Student Needs | 1.0 | 586 | 586 |
| 32. Adult Psychiatry Residencies | 0.0 | 1,200 | 1,200 |
| 33. Child Psychiatry Residencies | 0.0 | 426 | 426 |
| 34. Student Support | 0.0 | 1,397 | 1,397 |
| 35. Startup Program | 0.0 | 250 | 250 |
| 36. Telemedicine Collaborative | 0.0 | 100 | 100 |
| 37. STARS Program | 0.0 | 2,448 | 2,448 |
| 38. Veterans & Military Suicide | 0.0 | 208 | 208 |
| Policy -- Other Total | 25.1 | 50,758 | 38,617 |
| Total Policy Changes | 25.1 | 50,758 | 38,617 |
| 2023-25 Policy Level | 25,165.8 | 959,031 | 8,510,243 |

Comments:

1. Oral Health Workforce

One-time funding is provided for the Center for Health Workforce Studies to continue a program to track dental workforce trends, needs, and enhancements to better serve increasing demand for access to adequate oral health care. (General Fund-State)

2. Local Government Climate Planning

One-time funding is provided for implementation costs of Engrossed Second Substitute House Bill 1181 (Climate change/planning), which directs University of Washington (UW) climate impacts group to assist Department of Health in developing technical assistance tools for community public water systems in incorporating climate resiliency in water system plans. (Climate Commitment Account-State)

3. 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)

4. Capital Project Operating Costs

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2023-25 biennium. This funding provides for the cost of utilities, custodial services, and routine maintenance. (General Fund-State)

5. 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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

University of Washington

(Dollars in Thousands)

6. **Addiction, Drug & Alcohol Institute**

One-time funding is provided for the Addictions, Drug, and Alcohol Institute to continue cannabis and public health impact research. (General Fund-State)

7. **Buy Clean, Buy Fair Act**

One-time funding is provided for UW to be the awarding authority in implementing Engrossed Substitute House Bill 1282 (Public building materials). (General Fund-State)

8. **Burke Museum**

One-time funding is provided for the Burke Museum of Natural History and Culture to support tribal consultation work. (General Fund-State)

9. **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)

10. **Clinical Trial Diversity**

Funding is provided to implement Second Substitute House Bill 1745 (Diversity in clinical trials), including translation costs and additional staff at the Office of Health Care Equity. (General Fund-State)

11. **Culturally Responsive Mental Health**

One-time funding is provided for the CoLab for Community and Behavioral Health Policy to work in collaboration with the Latino Center for Health and allies to convene a community coalition and design team to develop recommendations for the expansion of culturally responsible community mental health services focused on children and adolescents in the state. (Workforce Education Investment Account-State)

12. **Review Recorded Covenants**

One-time funding is provided to continue the implementation of Chapter 256, Laws of 2021 (E2SHB 1335). (General Fund-State)

13. **Difficult to Discharge Pilot**

One-time funding is provided for organizing and facilitating the Difficult to Discharge Task Force and its operations, including any associated ad hoc subgroups, through October 31, 2023. (General Fund-State)

14. **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)

15. **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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

University of Washington

(Dollars in Thousands)

16. 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. (General Fund-State)

17. Latino Center for Health

One-time funding is provided to the Latino Center for Health for operating costs. (General Fund-State)

18. 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. (General Fund-State)

19. Washington MESA

Funding is provided to Washington Math Engineering Science Achievement (MESA) for program directors and coordinators at college prep centers across the state; an expansion to the Washington State University-Everett campus; and to develop a cybersecurity program in the Tri-Cities. (Workforce Education Investment Account-State)

20. WOAC Operations

Funding is provided to assist in monitoring at the Washington Ocean Acidification Center (WOAC). (Natural Climate Solutions Account-State)

21. WOAC - Experiments

Funding is provided for the WOAC to advance high-priority biological experiments. (Natural Climate Solutions Account-State)

22. Nursing Education

Funding is provided for additional nursing slots and graduates in the existing accelerated Bachelor of Science in Nursing program at the Seattle 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)

23. Computer Science/Engineering Enroll

Funding is provided to increase enrollments at the Paul G. Allen School of Computer Science and Engineering. (Workforce Education Investment Account-State)

24. Computing/Engineering - Tacoma

Funding is provided to increase enrollments in computing and engineering at the Tacoma campus. (Workforce Education Investment Account-State)

25. Dentistry - RIDE Program

Funding is provided for the Regional Initiatives in Dental Education (RIDE) program at the School of Dentistry to expand the number of students served. (Workforce Education Investment Account-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

University of Washington

(Dollars in Thousands)

26. BHTF Physician & Facility Support

One-time funding is provided to support the faculty costs for delivering behavioral health care to patients in long-term civil commitment beds and to teach future mental health professionals at the Behavioral Health Teaching Facility (BHTF) slated to open in 2024. (General Fund-State)

27. 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. (General Fund-State)

28. Planning Program Stipends

One-time funding is provided for planning program student studios to assist cities and counties with planning projects. (General Fund-State)

29. Post-Prison Pathways

One-time 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)

30. 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. (General Fund-State)

31. Postsecondary Student Needs

Funding is provided to implement Second Substitute House Bill 1559 (Postsecondary student needs), and hire one benefits navigator per campus. (Workforce Education Investment Account-State)

32. Adult Psychiatry Residencies

Funding is provided for the psychiatry residency program at UW to offer additional adult residency positions. (Workforce Education Investment Account-State)

33. Child Psychiatry Residencies

Funding is provided to expand 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). (Workforce Education Investment Account-State)

34. Student Support

One-time funding is provided for student support at the UW Tacoma campus. (Workforce Education Investment Account-State)

35. 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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

University of Washington

(Dollars in Thousands)

36. Telemedicine 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)

37. STARS Program

Funding is provided for the Washington State Academic Redshirt Program (STARS). STARS supports engineering and computer science students from low-income, first-generation, and underserved backgrounds in college-level engineering courses. Funding is to expand STARS on the Seattle campus and establish a STARS program on the Bothell campus. (Workforce Education Investment Account-State)

38. 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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State University
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-------------------------------------|----------------|----------------|------------------|
| 2023-25 Carryforward Level | 6,471.3 | 592,877 | 1,909,092 |
| 2023-25 Maintenance Level | 6,428.3 | 601,289 | 1,915,493 |
| Policy Other Changes: | | | |
| 1. Capital Project Operating Costs | 0.0 | 83 | 83 |
| 2. District Energy Systems | 0.3 | 77 | 77 |
| 3. Energy Program | 0.0 | 500 | 500 |
| 4. Energy Upgrade Navigator Program | 0.0 | 200 | 200 |
| 5. Fund Split Support | 0.0 | 5,202 | 0 |
| 6. Pumped Storage Siting Project | 0.0 | 0 | 600 |
| 7. Native American Scholarship | 0.0 | 1,500 | 1,500 |
| 8. Institute For NW Energy Futures | 0.0 | 0 | 7,721 |
| 9. Nursing Educator Salaries | 0.0 | 3,910 | 3,910 |
| 10. Nursing Prgm Equipment | 0.0 | 476 | 476 |
| 11. Infectious Disease-Pullman | 4.3 | 1,130 | 1,445 |
| 12. Behavioral Health-Spokane | 2.9 | 790 | 880 |
| 13. Behavioral Health-Vancouver | 2.9 | 601 | 646 |
| 14. Postsecondary Student Needs | 0.0 | 496 | 496 |
| 15. Ruckelshaus Center Support | 3.0 | 1,200 | 1,200 |
| 16. Rural Physician Residency | 0.0 | 2,000 | 2,000 |
| 17. Social Work | 10.4 | 1,596 | 2,271 |
| 18. Turfgrass Research | 0.0 | 400 | 400 |
| Policy -- Other Total | 23.7 | 20,161 | 24,405 |
| Total Policy Changes | 23.7 | 20,161 | 24,405 |
| 2023-25 Policy Level | 6,452.0 | 621,450 | 1,939,898 |

Comments:

1. 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)

2. 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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Washington State University

(Dollars in Thousands)

3. 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. (General Fund-State)

4. Energy Upgrade Navigator Program

One-time funding is provided to implement Second Substitute House Bill 1391 (Energy in buildings), which requires Department of Commerce to collaborate with Washington State University (WSU) Energy Program on the design, administration, and implementation of the statewide building Energy Upgrade Navigator Program. (General Fund-State)

5. 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)

6. 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)

7. Native American Scholarship

One-time funding is provided to establish a Native American Scholarship for the 2023-25 biennium. The institution shall determine award priorities based on tribal consultation. Awards must be distributed to students no later than May of each fiscal year. A report must be submitted to the appropriate committees of the legislature by June 30, 2025. (General Fund-State)

8. Institute For NW Energy Futures

Funding is provided to establish a research center at WSU Tri-Cities campus that will provide analysis to inform the integration of new and emerging energy sources into an energy system that meets modern standards. (Climate Commitment Account-State)

9. Nursing Educator Salaries

Funding is provided for nurse educator salaries. (Workforce Education Investment Account-State)

10. Nursing Prgm Equipment

Funding is provided for additional nursing program equipment. (Workforce Education Investment Account-State)

11. Infectious Disease-Pullman

Funding is provided to establish a public health degree with an infectious disease focus at the Pullman campus. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State)

12. Behavioral Health-Spokane

Funding is provided to establish a public health degree with a behavioral health focus at the Spokane campus. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Washington State University

(Dollars in Thousands)

13. Behavioral Health-Vancouver

Funding is provided to establish a public health degree with a behavioral health focus at the Tri-Cities campus. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State)

14. Postsecondary Student Needs

Funding is provided to implement Second Substitute House Bill 1559 (Postsecondary student needs), and hire one benefits navigator per campus. (Workforce Education Investment Account-State)

15. Ruckelshaus Center Support

Funding is provided to increase the Ruckelshaus Center's base budget. (General Fund-State)

16. Rural Physician Residency

Funding is provided to expand the number of rural physician residency positions. (Workforce Education Investment Account-State)

17. Social Work

Funding is provided to establish a bachelor's and a master's degree in social work at the WSU Tri-Cities campus to address substantial mental and behavioral health workforce shortage needs across the state. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment Account-State)

18. Turfgrass Research

One-time funding is provided to research and design ideal soil infill types for regional locations, drainage, and management practices. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Eastern Washington University
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|----------------|----------------|----------------|
| 2023-25 Carryforward Level | 1,460.4 | 153,329 | 371,722 |
| 2023-25 Maintenance Level | 1,460.4 | 155,446 | 373,800 |
| Policy Other Changes: | | | |
| 1. Bachelor of Science in Nursing | 8.5 | 4,598 | 4,598 |
| 2. Emergency Management | 3.0 | 838 | 838 |
| 3. Crime Victims & Witnesses | 0.0 | 35 | 35 |
| 4. Review Recorded Covenants | 0.0 | 476 | 476 |
| 5. Fund Split Support | 0.0 | 1,462 | 0 |
| 6. MESA Program | 4.0 | 500 | 500 |
| 7. Northwest Autism Center | 0.0 | 300 | 300 |
| 8. Planning Program Stipends | 0.0 | 200 | 200 |
| 9. Postsecondary Student Needs | 1.0 | 156 | 156 |
| Policy -- Other Total | 16.5 | 8,565 | 7,103 |
| Total Policy Changes | 16.5 | 8,565 | 7,103 |
| 2023-25 Policy Level | 1,476.9 | 164,011 | 380,903 |

Comments:

1. 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)

2. Emergency Management

Funding is provided for campus security personnel at the Spokane location and an additional police officer at the Cheney campus. (Workforce Education Investment Account-State)

3. Crime Victims & Witnesses

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

4. Review Recorded Covenants

One-time funding is provided to continue the implementation of Chapter 256, Laws of 2021 (E2SHB 1335). (General Fund-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Eastern Washington University

(Dollars in Thousands)

5. 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)

6. MESA Program

One-time funding is provided to create a university Math Engineering Science Achievement (MESA) program. Washington MESA currently supports underrepresented and minority students in the K-12 system and community colleges, however there is currently no formal support structure for these students once they arrive at the university level. (Workforce Education Investment Account-State)

7. Northwest Autism Center

One-time funding is provided for the Northwest Autism Center. (General Fund-State)

8. Planning Program Stipends

One-time funding is provided for planning program student studios to assist cities and counties with planning projects. (General Fund-State)

9. Postsecondary Student Needs

Funding is provided to implement Second Substitute House Bill 1559 (Postsecondary student needs), and hire one benefits navigator per campus. (Workforce Education Investment Account-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Central Washington University
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|----------------|----------------|----------------|
| 2023-25 Carryforward Level | 1,662.8 | 151,395 | 448,185 |
| 2023-25 Maintenance Level | 1,745.4 | 154,968 | 436,745 |
| Policy Other Changes: | | | |
| 1. Crime Victims & Witnesses | 0.0 | 25 | 25 |
| 2. District Energy Systems | 0.5 | 57 | 57 |
| 3. Dual Language | 0.0 | 844 | 844 |
| 4. Fund Split Support | 0.0 | 1,661 | 0 |
| 5. Residency Program | 2.0 | 967 | 967 |
| 6. Peer Assisted Learning | 1.0 | 336 | 336 |
| 7. Academic Success Coaching | 1.0 | 570 | 570 |
| 8. Discipline Specific Tutoring | 1.0 | 500 | 500 |
| 9. Postsecondary Student Needs | 1.0 | 168 | 168 |
| Policy -- Other Total | 6.5 | 5,128 | 3,467 |
| Total Policy Changes | 6.5 | 5,128 | 3,467 |
| 2023-25 Policy Level | 1,751.9 | 160,096 | 440,212 |

Comments:

1. 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)

2. 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)

3. Dual Language

Funding is provided for dual language expansion programs in Yakima and Des Moines. (Workforce Education Investment Account-State)

4. 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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Central Washington University

(Dollars in Thousands)

5. Residency Program

Funding is provided for Grow Your Own teacher residency programs in Yakima, Wenatchee, and Moses Lake. The programs will lead to teacher certification with an elementary education endorsement paired with bilingual education, English language learners, or special education. (Workforce Education Investment Account-State)

6. Peer Assisted Learning

Funding is provided to expand the Peer Assisted Learning program. (Workforce Education Investment Account-State)

7. Academic Success Coaching

Funding is provided for graduate and undergraduate success coaches to provide one-on-one coaching for K-8 students. (Workforce Education Investment Account-State)

8. 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)

9. Postsecondary Student Needs

Funding is provided to implement Second Substitute House Bill 1559 (Postsecondary student needs), and hire one benefits navigator per campus. (Workforce Education Investment Account-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
The Evergreen State College
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--------------------------------------|--------------|---------------|----------------|
| 2023-25 Carryforward Level | 682.1 | 78,291 | 178,292 |
| 2023-25 Maintenance Level | 682.1 | 79,161 | 179,195 |
| Policy Other Changes: | | | |
| 1. Student Enrollment | 4.5 | 988 | 988 |
| 2. STEM Student Support | 1.5 | 649 | 649 |
| 3. Adult and Youth Programming | 0.8 | 348 | 348 |
| 4. Re-Entry Student Support | 1.1 | 206 | 206 |
| 5. Academic Employee Bargaining | 1.0 | 500 | 500 |
| 6. Crime Victims & Witnesses | 0.0 | 6 | 6 |
| 7. Postsecondary Student Needs | 1.0 | 142 | 142 |
| 8. WSIPP Operating Support | 1.3 | 552 | 552 |
| 9. Volunteer Guardian Ad Litem | 0.0 | 291 | 291 |
| 10. DOC - Assessment/Charges Study | 0.0 | 200 | 200 |
| 11. Regulatory Innovation Assistance | 0.0 | 150 | 150 |
| 12. Jail/Juvenile Facility Study | 0.0 | 263 | 263 |
| 13. Conservation District Elections | 0.0 | 154 | 154 |
| 14. Correctional Industries | 0.0 | 50 | 50 |
| Policy -- Other Total | 11.1 | 4,499 | 4,499 |
| Total Policy Changes | 11.1 | 4,499 | 4,499 |
| 2023-25 Policy Level | 693.2 | 83,660 | 183,694 |

Comments:

1. Student Enrollment

Funding is provided for student enrollment and retention support, including new student advising, early childhood education support, underserved student support, and Native Pathways Program support. (Workforce Education Investment Account-State)

2. STEM Student Support

Funding is provided to support low-income students in science, technology, engineering, and math (STEM) programs. (Workforce Education Investment Account-State)

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)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

The Evergreen State College

(Dollars in Thousands)

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 or formerly incarcerated students. (Workforce Education Investment Account-State)

5. Academic Employee Bargaining

Funding is provided for additional collective bargaining activity-related workload correlated to extending collective bargaining to academic employees at regional universities, consistent with Substitute House Bill 1291 (Academic employee bargaining). (General Fund-State)

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)

7. Postsecondary Student Needs

Funding is provided to implement Second Substitute House Bill 1559 (Postsecondary student needs), and hire one benefits navigator per campus. (Workforce Education Investment Account-State)

8. WSIPP Operating Support

Funding is provided to support Washington State Institute for Public Policy (WSIPP) activities. (General Fund-State)

9. Volunteer Guardian Ad Litem

One-time funding is provided for WSIPP to study the impact of the Volunteer Guardian Ad Litem program regarding structural racism, potential inequities in the dependency system, and how the system can be the most effective. The report is due June 30, 2024. (General Fund-State)

10. DOC - Assessment/Charges Study

One-time funding is provided for WSIPP to study costs to incarcerated individuals and their families, including commissary, education, and phone calls. A report is due December 1, 2023. (General Fund-State)

11. Regulatory Innovation Assistance

One-time funding is provided for WSIPP to update a report pursuant to Section 5, Chapter 231, Laws of 2007 (ESB 5508). The report will identify best practices on how local government could modify or improve their services in issuing permits. The report is due June 30, 2024. (General Fund-State)

12. Jail/Juvenile Facility Study

One-time funding is provided for WSIPP to study state jail and juvenile facilities. The report is due December 1, 2024. (General Fund-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

The Evergreen State College

(Dollars in Thousands)

13. 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)

14. 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, 2024. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Western Washington University
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|----------------|----------------|
| 2023-25 Carryforward Level | 1,863.4 | 203,603 | 465,943 |
| 2023-25 Maintenance Level | 1,863.4 | 207,933 | 470,604 |
| Policy Other Changes: | | | |
| 1. IT Infrastructure Replacement | 0.0 | 3,000 | 3,000 |
| 2. First-Year Math | 6.3 | 730 | 730 |
| 3. Writing Instruction | 3.7 | 703 | 703 |
| 4. Disability Accommodation Counselors | 2.0 | 352 | 352 |
| 5. First-Year Academic Programs | 2.0 | 1,014 | 1,014 |
| 6. Mental Health First Aid Training | 0.0 | 100 | 100 |
| 7. SBDC Technical Assistance | 0.0 | 150 | 150 |
| 8. 2+2 Degree Programs | 0.0 | 4,000 | 4,000 |
| 9. Master of Social Work | 0.0 | 694 | 694 |
| 10. Capital Project Operating Costs | 0.0 | 124 | 124 |
| 11. Academic Employee Bargaining | 1.0 | 500 | 500 |
| 12. Crime Victims & Witnesses | 0.0 | 23 | 23 |
| 13. Student Civic Leaders Initiative | 0.0 | 500 | 500 |
| 14. Dual Language Educators | 0.0 | 2,478 | 2,478 |
| 15. Fund Split Support | 0.0 | 4,454 | 0 |
| 16. Planning Program Stipends | 0.0 | 200 | 200 |
| 17. Postsecondary Student Needs | 1.0 | 156 | 156 |
| Policy -- Other Total | 16.0 | 19,178 | 14,724 |
| Total Policy Changes | 16.0 | 19,178 | 14,724 |
| 2023-25 Policy Level | 1,879.4 | 227,111 | 485,328 |

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)

2. First-Year Math

Funding is provided to reduce class sizes in remedial and introductory math courses. (Workforce Education Investment Account-State)

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Western Washington University

(Dollars in Thousands)

3. Writing Instruction

Funding is provided to expand remedial English 101 services. (Workforce Education Investment Account-State)

4. Disability Accommodation Counselors

Funding is provided for 2 disability accommodation counselors at the Disability Access Center. (Workforce Education Investment Account-State)

5. First-Year Academic Programs

Funding is provided to expand first-year seminars and early start programs. (Workforce Education Investment Account-State)

6. Mental Health First Aid Training

Funding is provided for mental health first aid training for faculty. (Workforce Education Investment Account-State)

7. SBDC Technical Assistance

Funding is provided for the Small Business Development Center (SBDC) to increase technical assistance to black, indigenous, and other people of color (BIPOC) small business owners in Whatcom County. (Workforce Education Investment Account-State)

8. 2+2 Degree Programs

Funding is provided to establish new 2+2 undergraduate degree programs in engineering, data science, and sociology. (Workforce Education Investment Account-State)

9. Master of Social Work

Funding is provided to establish a Master of Social Work program. (Workforce Education Investment Account-State)

10. 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)

11. Academic Employee Bargaining

Funding is provided for additional collective bargaining activity-related workload correlated to extending collective bargaining to academic employees at regional universities, consistent with Substitute House Bill 1291 (Academic employee bargaining). (General Fund-State)

12. Crime Victims & Witnesses

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

2023-25 Omnibus Operating Budget

SHB 1140 Passed APP

Western Washington University

(Dollars in Thousands)

13. 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)

14. Dual Language Educators

Funding is provided for the expansion of bilingual educators' education. (Workforce Education Investment Account-State)

15. 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)

16. Planning Program Stipends

One-time funding is provided for planning program student studios to assist cities and counties with planning projects. (General Fund-State)

17. Postsecondary Student Needs

Funding is provided to implement Second Substitute House Bill 1559 (Postsecondary student needs), and hire one benefits navigator per campus. (Workforce Education Investment Account-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Community & Technical College System
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|-----------------|------------------|------------------|
| 2023-25 Carryforward Level | 14,587.1 | 2,079,051 | 3,842,221 |
| 2023-25 Maintenance Level | 14,587.1 | 2,200,142 | 4,067,358 |
| Policy Other Changes: | | | |
| 1. Capital Project Operating Costs | 0.0 | 167 | 167 |
| 2. Apprenticeships-Policy Development | 0.0 | 1,360 | 1,360 |
| 3. Civic Education and Leadership Prgm | 0.0 | 200 | 200 |
| 4. College in the High School | 0.0 | 500 | 500 |
| 5. CTE Dual Credit Pilot | 0.0 | 700 | 700 |
| 6. DEI - Student Trng/Climate | 0.0 | 4,221 | 4,221 |
| 7. Equity Plng/Faculty Conversions | 0.0 | 4,625 | 4,625 |
| 8. Law Enforcement Course | 0.0 | 480 | 480 |
| 9. Fund Split Support | 0.0 | 17,239 | 0 |
| 10. Clean Building Standards | 0.0 | 4,166 | 4,166 |
| 11. MESA Program Support | 0.0 | 904 | 904 |
| 12. Nursing Education | 0.0 | 3,600 | 3,600 |
| 13. Workforce Program Support | 0.0 | 30,000 | 30,000 |
| 14. DEI Investments | 0.0 | 12,000 | 12,000 |
| 15. Refugee Education | 0.0 | 3,000 | 3,000 |
| 16. Postsecondary Student Needs | 34.0 | 6,340 | 6,340 |
| 17. Renton Technical College Pilot Prgm | 0.0 | 580 | 580 |
| 18. Law Enforcement Workforce Workgroup | 0.0 | 200 | 200 |
| 19. Workforce Support/Opportunities | 0.0 | 36,624 | 36,624 |
| Policy -- Other Total | 34.0 | 126,906 | 109,667 |
| Total Policy Changes | 34.0 | 126,906 | 109,667 |
| 2023-25 Policy Level | 14,621.1 | 2,327,048 | 4,177,025 |

Comments:

1. Capital Project Operating Costs

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2023-25 biennium. This funding provides for the cost of utilities, custodial services, and routine maintenance. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Community & Technical College System
(Dollars in Thousands)

2. Apprenticeships-Policy Development

Funding is provided for State Board for Community and Technical Colleges (SBCTC) to continue to implement the provisions in Chapter 166, Laws of 2022 (E2SSB 5764) in the 2023-25 biennium. (Workforce Education Investment Account-State)

3. 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)

4. 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)

5. CTE Dual Credit Pilot

Funding is provided to establish a pilot program to increase career and technical education (CTE) dual credit participation and credential attainment. (General Fund-State)

6. DEI - Student Trng/Climate

Funding is provided for SBCTC to continue to implement diversity equity and inclusion (DEI) provisions in Chapter 275, Laws of 2021 (E2SSB 5227) in the 2023-25 biennium. (Workforce Education Investment Account-State)

7. Equity Plng/Faculty Conversions

Funding is provided for SBCTC to continue to implement the provisions in Chapter 272, Laws of 2021 (E2SSB 5194) in the 2023-25 biennium. (Workforce Education Investment Account-State)

8. Law Enforcement Course

Funding is provided to develop and implement an exploratory course for individuals interested in law enforcement and corrections careers, but are not currently on a law enforcement track. The course will be available beginning in the fall term of the 2024-25 academic year. (General Fund-State)

9. 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)

10. Clean Building Standards

Funding is provided for SBCTC to continue to implement the provisions in Chapter 177, Laws of 2022 (SSB 5722) in the 2023-25 biennium (General Fund-State)

11. 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)

12. Nursing Education

Funding is provided to increase the number of slots in nursing programs by 200 in the 2023-25 biennium and a total of 400 by the end of the 2025-27 biennium. (Workforce Education Investment Account-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Community & Technical College System
(Dollars in Thousands)

13. Workforce Program Support

Funding is provided to support workforce programs and update equipment to ensure students learn in classrooms that mirror modern work environments. (Workforce Education Investment Account-State)

14. 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)

15. 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)

16. Postsecondary Student Needs

Funding is provided to implement Second Substitute House Bill 1559 (Postsecondary student needs), and hire one benefits navigator per campus. (Workforce Education Investment Account-State)

17. 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)

18. Law Enforcement Workforce Workgroup

One-time funding is provided for SBCTC to work with interested parties, organizations, and entities in law enforcement to assess recruitment and retention challenges and develop recommendations to meet law enforcements workforce needs. (Workforce Education Investment Account-State)

19. Workforce Support/Opportunities

Funding is provided to enhance workforce support and higher educational opportunities. (Workforce Education Investment Account-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
State School for the Blind
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|---------------|---------------|
| 2023-25 Carryforward Level | 98.5 | 19,472 | 25,861 |
| 2023-25 Maintenance Level | 98.5 | 19,688 | 26,077 |
| Policy Other Changes: | | | |
| 1. Digital Accessibility Coordinator | 1.0 | 293 | 293 |
| 2. Equity and Inclusion Outreach | 3.0 | 859 | 859 |
| 3. Library/Media Center Modernization | 0.0 | 225 | 225 |
| Policy -- Other Total | 4.0 | 1,377 | 1,377 |
| Total Policy Changes | 4.0 | 1,377 | 1,377 |
| 2023-25 Policy Level | 102.5 | 21,065 | 27,454 |

Comments:

1. Digital Accessibility Coordinator

Funding is provided to hire 1 information technology expert focused on digital accessibility and equity. (General Fund-State)

2. Equity and Inclusion Outreach

Funding is provided to support outreach services at the Washington State School for the Blind (WSSB) to provide services to all blind or low-vision (BLV) children, school districts, and agencies across Washington. (General Fund-State)

3. Library/Media Center Modernization

Funding is provided for WSSB to update its library/media center with upgrades to the braille book collection and to modernize accessible digital learning materials for BLV students. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-------------------------------------|--------------|---------------|---------------|
| 2023-25 Carryforward Level | 139.0 | 31,270 | 31,666 |
| 2023-25 Maintenance Level | 139.0 | 32,001 | 32,397 |
| Policy Other Changes: | | | |
| 1. Program Support Staff | 3.0 | 563 | 563 |
| 2. Statewide Outreach Program | 3.0 | 1,028 | 1,028 |
| 3. Campus Program | 2.0 | 446 | 446 |
| 4. Support for Fed. Funded Programs | 11.0 | 0 | 3,050 |
| Policy -- Other Total | 19.0 | 2,037 | 5,087 |
| Total Policy Changes | 19.0 | 2,037 | 5,087 |
| 2023-25 Policy Level | 158.0 | 34,038 | 37,484 |

Comments:

1. Program Support Staff

Funding is provided to increase staffing in the business and human resources departments to manage increasing workloads and to staff and train employees. (General Fund-State)

2. Statewide Outreach Program

Funding is provided to support the Center for Deafness and Hard of Hearing Youth (CDHY) Outreach Team services and the continued expansion of services at the local, regional, and statewide levels. (General Fund-State)

3. Campus Program

Funding is provided to support the Washington School for the Deaf (WSD) campus operations. (General Fund-State)

4. Support for Fed. Funded Programs

Funding authority and FTE authority are provided for federal funding associated with two federally funded programs. (General Fund-Local)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Workforce Training & Education Coordinating Board
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|---------------|---------------|
| 2023-25 Carryforward Level | 26.6 | 8,721 | 65,155 |
| 2023-25 Maintenance Level | 26.6 | 8,829 | 65,277 |
| Policy Other Changes: | | | |
| 1. Behavioral Health Workforce | 0.0 | 84 | 84 |
| 2. Career Bridge | 2.0 | 1,564 | 1,564 |
| 3. Clean Technology Advisory Committee | 2.0 | 0 | 904 |
| 4. Integrated Data Sharing | 0.5 | 184 | 184 |
| 5. Healthcare Provider Curriculum | 0.0 | 0 | 250 |
| 6. Incumbent Healthcare Worker Grant | 0.0 | 5,000 | 5,000 |
| Policy -- Other Total | 4.5 | 6,832 | 7,986 |
| Total Policy Changes | 4.5 | 6,832 | 7,986 |
| 2023-25 Policy Level | 31.1 | 15,661 | 73,263 |

Comments:

1. Behavioral Health Workforce

Funding is provided to implement Second Substitute House Bill 1724 (Behavioral health workforce). (General Fund-State)

2. Career Bridge

Funding is provided to continue updating the Career Bridge website, an interactive career and education exploration platform used by middle and high school students, unemployed workers seeking training, and the public. (Workforce Education Investment Account-State)

3. Clean Technology Advisory Committee

Funding is provided to implement Second Substitute House Bill 1176 (Climate-ready communities), which includes facilitation of the Clean Energy Advisory Committee, along with support from the Employment Security Department and the Department of Commerce. This committee will convene stakeholders to study the effects on the workforce of policies enacted to mitigate climate change. This funding will also support a one-time study in FY 2024. (Climate Commitment Account-State)

4. Integrated Data Sharing

Funding is provided to hire a full-time information technology (IT) position to collaborate with other state workforce agencies to identify a governance structure that provides strategic direction on cross-organizational IT projects. (General Fund-State)

5. Healthcare Provider Curriculum

One-time funding is provided for an accredited osteopathic medical school to implement a curriculum on opioid misuse and addiction for healthcare providers. (Coronavirus State Fiscal Recovery Fund-Federal)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Workforce Training & Education Coordinating Board
(Dollars in Thousands)

6. Incumbent Healthcare Worker Grant

One-time funding is provided to offer grants to behavioral health workers pursuing job advancement and enhancement through college readiness, apprenticeship, degree, certification, or professional development. (Workforce Education Investment Account-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State Arts Commission
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|------------------------------------|-------------|---------------|---------------|
| 2023-25 Carryforward Level | 20.4 | 9,144 | 11,511 |
| 2023-25 Maintenance Level | 20.4 | 9,205 | 11,572 |
| Policy Other Changes: | | | |
| 1. Billy Frank Jr Statue Costs | 0.0 | 1,143 | 1,143 |
| 2. Youth Arts Leadership Program | 1.0 | 174 | 174 |
| 3. Maintain State-Owned Public Art | 1.0 | 288 | 288 |
| 4. Tribal Cultural Affairs Program | 2.5 | 2,735 | 2,735 |
| 5. Therapeutic Arts | 0.0 | 500 | 500 |
| Policy -- Other Total | 4.5 | 4,840 | 4,840 |
| Total Policy Changes | 4.5 | 4,840 | 4,840 |
| 2023-25 Policy Level | 24.9 | 14,045 | 16,412 |

Comments:

1. Billy Frank Jr Statue Costs

One-time funding is provided to implement Second Substitute House Bill 1639 (Billy Frank Jr. statue), which modifies the tasks of the Billy Frank Jr. National Statuary Hall Selection Committee and permits the use of General Fund-State to supplement the Billy Frank Jr. National Statuary Hall Collection Fund to fund the creation and installation of the replacement statue. (General Fund-State)

2. Youth Arts Leadership Program

Funding is provided to continue the Washington Youth Arts Leadership (WAYAL) program at current participant levels and to hire 1 program specialist to administer the program. WAYAL selects five students to participate in arts policy, provide input on legislation, and serve on grant panels. (General Fund-State)

3. Maintain State-Owned Public Art

One-time funding is provided for 1 technician to perform safety checks and regular maintenance on the Washington State Arts Commission's collection of public art. (General Fund-State)

4. Tribal Cultural Affairs Program

Funding is provided to implement the Tribal Cultural Affairs Program, including \$1 million in grants to be distributed each fiscal year. (General Fund-State)

5. Therapeutic Arts

One-time funding is provided for in-person and online arts engagement programming for underserved adults. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State Historical Society
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-------------------------------------|-------------|---------------|---------------|
| 2023-25 Carryforward Level | 43.3 | 9,034 | 11,613 |
| 2023-25 Maintenance Level | 43.3 | 9,045 | 11,624 |
| Policy Other Changes: | | | |
| 1. DEI Specialist to Full Time | 0.5 | 84 | 84 |
| 2. Grants & Sponsorship Manager | 1.0 | 205 | 205 |
| 3. Assistant Curator | 1.0 | 178 | 178 |
| 4. Billy Frank Jr. Statue | 0.0 | 8 | 78 |
| 5. Museums Connect Initiative | 0.0 | 200 | 200 |
| 6. First Flight Centennial | 0.0 | 341 | 341 |
| 7. Research Facility Security Staff | 1.0 | 158 | 158 |
| Policy -- Other Total | 3.5 | 1,174 | 1,244 |
| Total Policy Changes | 3.5 | 1,174 | 1,244 |
| 2023-25 Policy Level | 46.8 | 10,219 | 12,868 |

Comments:

1. DEI Specialist to Full Time

Funding is provided to increase the Washington State Historical Society's diversity, equity, and inclusion (DEI) specialist from part-time to full-time. (General Fund-State)

2. Grants & Sponsorship Manager

One-time funding is provided for a grants manager to support federal grant awards and philanthropic donations. (General Fund-State)

3. Assistant Curator

Funding is provided for an exhibitions curator to research and develop exhibition content for original exhibitions, and to develop panel and traveling exhibitions. (General Fund-State)

4. Billy Frank Jr. Statue

One-time funding is provided to implement Second Substitute House Bill 1639 (Billy Frank Jr. statue), which modifies the tasks of the Billy Frank Jr. National Statuary Hall Selection Committee and permits the use of General Fund-State to supplement the Billy Frank Jr. National Statuary Hall Collection Fund to fund the creation and installation of the replacement statue. (General Fund-State; Local Museum Account-Wa St Historical Society-Local)

5. Museums Connect Initiative

One-time funding is provided to support rural or volunteer-run museums and place-based heritage organizations via the Museums Connect Initiative. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Washington State Historical Society
(Dollars in Thousands)

6. First Flight Centennial

One-time funding is provided to organize a centennial celebration of the first round-the-world flight, in coordination with statewide organizations specializing in the preservation of Washington aviation history. (General Fund-State)

7. Research Facility Security Staff

Funding is provided for 1 security guard at the WSHS' research facility. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Eastern Washington State Historical Society
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|-------------|--------------|---------------|
| 2023-25 Carryforward Level | 38.6 | 8,115 | 9,789 |
| 2023-25 Maintenance Level | 38.6 | 7,989 | 9,667 |
| Policy Other Changes: | | | |
| 1. Director of Support Services | 1.0 | 206 | 206 |
| 2. IT Support Personnel | 1.0 | 104 | 104 |
| 3. Land Acknowledgement Design | 0.0 | 42 | 42 |
| 4. American Indian Canoe Carving | 0.0 | 65 | 65 |
| Policy -- Other Total | 2.0 | 417 | 417 |
| Total Policy Changes | 2.0 | 417 | 417 |
| 2023-25 Policy Level | 40.6 | 8,406 | 10,084 |

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)

2. IT Support Personnel

One-time funding is provided for an on-site IT position to supplant existing funding for an IT contractor. (General Fund-State)

3. Land Acknowledgement Design

One-time funding is provided to begin the design phase of a land acknowledgement project in collaboration with the Spokane Tribe of Indians. (General Fund-State)

4. American Indian Canoe Carving

One-time funding is provided to continue the canoe carving program in collaboration with the Upper Columbia United Tribes. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Bond Retirement and Interest
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|------------|------------------|------------------|
| 2023-25 Carryforward Level | 0.0 | 2,709,654 | 2,798,921 |
| 2023-25 Maintenance Level | 0.0 | 2,920,681 | 2,990,743 |
| Policy Other Changes: | | | |
| 1. Debt Service Within Debt Limit | 0.0 | 51,021 | 51,021 |
| 2. Debt Service For Housing Referendum | 0.0 | 1,136 | 1,136 |
| Policy -- Other Total | 0.0 | 52,157 | 52,157 |
| Total Policy Changes | 0.0 | 52,157 | 52,157 |
| 2023-25 Policy Level | 0.0 | 2,972,838 | 3,042,900 |

Comments:

1. Debt Service Within Debt Limit

Funding is provided for debt service within the debt limit. (General Fund-State)

2. Debt Service For Housing Referendum

Funding is provided for debt service on bonds issued pursuant to House Bill No. 1149 (housing/capital expenditures). If the bill is not enacted by June 30, 2023, or if the referendum bill is not approved by the voters at the 2023 general election, the amount provided in this section shall lapse. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Special Appropriations to the Governor
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|------------|----------------|------------------|
| 2023-25 Carryforward Level | 0.0 | 502,972 | 506,004 |
| 2023-25 Maintenance Level | 0.0 | 503,653 | 506,685 |
| Policy Other Changes: | | | |
| 1. Firearms Background Checks | 0.0 | 5,069 | 5,069 |
| 2. Cannabis Revenue Distributions | 0.0 | 0 | -1,978 |
| 3. Behavioral Health Loan Acct | 0.0 | 0 | 10,000 |
| 4. Community Preservation & Dev Acct | 0.0 | 3,336 | 3,336 |
| 5. Crime Victim and Witness Asst Acct | 0.0 | 8,200 | 8,200 |
| 6. DNA Database Account | 0.0 | 1,206 | 1,206 |
| 7. Foundational Public Health Services | 0.0 | 60,000 | 100,000 |
| 8. Governor Emergency Funding | 0.0 | 300 | 300 |
| 9. Health Professional Loan Fund | 0.0 | 0 | 10,000 |
| 10. Horse Racing Commission Op Acct | 0.0 | 0 | 1,300 |
| 11. HIV Rebate Revenue Account | 0.0 | 0 | 43,000 |
| 12. Home Visiting Services Acct | 0.0 | 4,100 | 4,100 |
| 13. IT Pool | 0.0 | 17,592 | 23,870 |
| 14. Judicial Information Systems | 0.0 | 17,500 | 17,500 |
| 15. Judicial Stabilization Trust Acct | 0.0 | 8,387 | 8,387 |
| 16. Landlord Mitigation Prog Acct | 0.0 | 4,000 | 4,000 |
| 17. Washington Leadership Board Acct | 0.0 | 526 | 526 |
| Policy -- Other Total | 0.0 | 130,216 | 238,816 |
| Policy Central Services Changes: | | | |
| 18. Shared Tenant M365 to CSM | 0.0 | -21,653 | -41,155 |
| 19. Archives/Records Management | 0.0 | 676 | 1,338 |
| 20. Audit Services | 0.0 | 672 | 1,364 |
| 21. Legal Services | 0.0 | 28,647 | 52,532 |
| 22. Administrative Hearings | 0.0 | 5,403 | 18,101 |
| 23. CTS Central Services | 0.0 | 36,044 | 70,317 |
| 24. DES Central Services | 0.0 | 9,108 | 17,436 |
| 25. OFM Central Services | 0.0 | 65,433 | 97,724 |
| 26. GOV Central Services | 0.0 | 12,617 | 22,682 |
| 27. Self-Insurance Liability Premium | 0.0 | 16,287 | 21,165 |
| Policy -- Central Svcs Total | 0.0 | 153,234 | 261,504 |
| Total Policy Changes | 0.0 | 283,450 | 500,320 |
| 2023-25 Policy Level | 0.0 | 787,103 | 1,007,005 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Special Appropriations to the Governor
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Firearms Background Checks

One-time funding is provided for expenditure into the State Firearms Background Check System Account for implementation of Chapter 28, Laws of 2020 (E2SHB 2467), which requires the Washington State Patrol (WSP) to establish and operate a Firearms Background Check Unit and an automated firearms background check system to serve as a single point of contact for firearms dealers to conduct background checks. (General Fund-State)

2. Cannabis Revenue Distributions

Funding from the Dedicated Cannabis Account is reduced to reflect changes in the March forecast for cannabis revenue and distribution. (Dedicated Cannabis Account-State)

3. 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)

4. 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)

5. 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)

6. 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)

7. Foundational Public Health Services

General Fund-State is provided to increase Foundational Public Health Services funding, which is distributed by the Office of Financial Management to local public health jurisdictions, Tribal governments, and the Department of Health, pursuant to RCW 43.70.515. In addition, spending authority is provided for the Foundational Public Health Services Account (FPHSA). The FPHSA receives 50 percent of the revenue from the vapor products tax, and is used for: 1) Foundational Public Health Services; 2) tobacco, vapor product, and nicotine control and prevention; 3) training of public health professionals; and 4) enforcement related to vapor products. (General Fund-State; Foundational Public Health Services-State)

8. 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)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Special Appropriations to the Governor
(Dollars in Thousands)

9. 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)

10. Horse Racing Commission Op Acct

Funding is provided for expenditure into the Horse Racing Commission Operating Account. (Coronavirus State Fiscal Recovery Fund-Federal)

11. HIV Rebate Revenue Account

Funding is provided for expenditure into the Medication for People Living with HIV Rebate Revenue Account created in Engrossed Substitute Senate Bill 5142 (HIV medication rebate rev.). (General Fund-Local)

12. Home Visiting Services Acct

Funding is provided for expenditure into the Home Visiting Services Account. (General Fund-State)

13. IT Pool

One-time funding is provided for an IT pool to fund selected state agency IT projects. The Office of Financial Management will allocate funds from the IT Pool, subject to approval by the State Chief Information Officer. (General Fund-State; General Fund-Federal; Health Professions Account-State; other accounts)

14. 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)

15. Judicial Stabilization Trust Acct

Funds are appropriated for expenditure into the Judicial Stabilization Trust Account (JSTA). Corresponding items appropriating from the JSTA for costs related to the State v. Blake court decision are found in the Office of Civil Legal Aid and the Office of Public Defense. (General Fund-State)

16. Landlord Mitigation Prog Acct

Funds are appropriated for expenditure into the Landlord Mitigation Program Account. (General Fund-State)

17. Washington Leadership Board Acct

Funding is provided for expenditure into the Washington State Leadership Board Account. (General Fund-State)

18. Shared Tenant M365 to CSM

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

19. Archives/Records Management

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Special Appropriations to the Governor
(Dollars in Thousands)

20. Audit Services

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

21. Legal Services

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

22. Administrative Hearings

Adjustments are made to reflect each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State; General Fund-Federal; Real Estate Commission Account-State; other accounts)

23. CTS Central Services

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

24. DES Central Services

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

25. OFM Central Services

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

26. GOV Central Services

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

27. Self-Insurance Liability Premium

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Sundry Claims
(Dollars in Thousands)

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
State Employee Compensation Adjustments
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|------------|----------------|----------------|
| 2023-25 Carryforward Level | 0.0 | 100,000 | 168,680 |
| 2023-25 Maintenance Level | 0.0 | 0 | 0 |
| Policy Comp Changes: | | | |
| 1. Competitive Compensation - PSE | 0.0 | 183 | 322 |
| 2. Competitive Compensation - WFSE | 0.0 | 1,824 | 3,200 |
| 3. Competitive Comp - WFSE UP | 0.0 | 76 | 134 |
| 4. Compensation: WFSE Unit A | 0.0 | 573 | 1,170 |
| 5. Compensation: WFSE Unit B | 0.0 | 422 | 861 |
| 6. Compensation: PSE Unit D | 0.0 | 556 | 1,135 |
| 7. Compensation: WFSE Unit E | 0.0 | 101 | 207 |
| 8. Compensation: PSE Unit PTE | 0.0 | 1,248 | 2,547 |
| 9. Compensation: FOP Unit F | 0.0 | 71 | 144 |
| 10. Compensation: FOP Unit G | 0.0 | 31 | 62 |
| 11. WFSE Classified | 0.0 | 1,834 | 2,158 |
| 12. WFSE Classified Law Enforcement | 0.0 | 84 | 99 |
| 13. WFSE Assistant AGs | 0.0 | 2,645 | 19,503 |
| 14. SEIU 925 | 0.0 | 3,424 | 95,139 |
| 15. WFSE 1488 & 3488 | 0.0 | 2,752 | 54,110 |
| 16. SEIU 1199 Research and Hall Health | 0.0 | 0 | 275 |
| 17. SEIU 1199 (HMC/ALNW) | 0.0 | 0 | 93,677 |
| 18. SEIU 1199 (UWMC-NW) | 0.0 | 0 | 26,676 |
| 19. WSNA (UWMC-NW) | 0.0 | 0 | 18,820 |
| 20. WSNA (UWMC-Montlake) | 0.0 | 0 | 58,002 |
| 21. Teamsters 117 Police | 0.0 | 241 | 843 |
| 22. WFSE Police Management | 0.0 | 144 | 351 |
| 23. Employee Classification Adjustments | 0.0 | 15,775 | 29,874 |
| 24. Postretirement employment | 0.0 | 1,300 | 1,300 |
| 25. WSP Troopers | 0.0 | 1,444 | 1,750 |
| 26. WSP Lieutenants/Captains | 0.0 | 579 | 579 |
| 27. WFSE General Government | 0.0 | 313,668 | 581,271 |
| 28. Social Service Home Visits | 0.0 | 8,514 | 12,368 |
| 29. Fish and Wildlife Officers Guild | 0.0 | 1,492 | 2,885 |
| 30. DFW Teamsters 760 Enf Sgts | 0.0 | 392 | 795 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
State Employee Compensation Adjustments
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|----------------|------------------|
| 31. Administrative Law Judges WFSE | 0.0 | 0 | 2,103 |
| 32. WFSE Community College Coalition | 0.0 | 13,299 | 23,504 |
| 33. Fish & Wildlife Professionals | 0.0 | 6,052 | 14,061 |
| 34. Teamsters 117 DOC | 0.0 | 146,035 | 146,035 |
| 35. Teamsters 117 DES | 0.0 | 0 | 344 |
| 36. WPEA General Government | 0.0 | 16,265 | 26,870 |
| 37. WPEA Community College Coalition | 0.0 | 11,536 | 19,557 |
| 38. PTE Local 17 General Government | 0.0 | 36 | 36 |
| 39. Non-Rep Recruitment/Retention | 0.0 | 8,626 | 16,088 |
| 40. Coalition of Unions | 0.0 | 14,971 | 27,264 |
| 41. Non-Rep General Wage Increase | 0.0 | 100,819 | 192,245 |
| 42. Non-Rep Gen Wage Incr (Higher Ed) | 0.0 | 101,982 | 364,053 |
| 43. SEIU 1199 General Government | 0.0 | 53,377 | 68,188 |
| 44. Updated PEBB Rate | 0.0 | 15,290 | 27,168 |
| 45. Updated PEBB Rate (Higher Ed) | 0.0 | 7,764 | 22,464 |
| 46. Highline College CBA | 0.0 | 743 | 990 |
| 47. Military Service Credit | 0.0 | 500 | 500 |
| 48. PSE CWU Agreement | 0.0 | 160 | 384 |
| 49. Public Safety Telecommunicators | 0.0 | 1,300 | 1,300 |
| 50. WFSE CWU Agreement | 0.0 | 264 | 491 |
| 51. WSU Collective Bargaining-Police | 0.0 | 278 | 516 |
| 52. WSU Collective Bargaining-WFSE | 0.0 | 269 | 497 |
| 53. WSU Collective Bargaining-IUOE | 0.0 | 37 | 69 |
| 54. Yakima Valley College CBA | 0.0 | 842 | 1,123 |
| 55. Vaccine Booster Incentive | 0.0 | 7,336 | 13,821 |
| Policy -- Comp Total | 0.0 | 867,154 | 1,979,928 |
| Total Policy Changes | 0.0 | 867,154 | 1,979,928 |
| 2023-25 Policy Level | 0.0 | 867,154 | 1,979,928 |

Comments:

1. Competitive Compensation - PSE

Funding is provided for the Public Service Employees' (PSE) collective bargaining agreement with Eastern Washington University, which includes increases of 4 percent in FY 2024 and 3 percent in FY 2025. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
State Employee Compensation Adjustments
(Dollars in Thousands)

2. Competitive Compensation - WFSE

Funding is provided for the Washington Federation of State Employees' collective bargaining agreement with Eastern Washington University, which includes increases of 4 percent in FY 2024 and 3 percent in FY 2025. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

3. Competitive Comp - WFSE UP

Funding is provided for the Washington Federation of State Employees'-Uniformed Personnel collective bargaining agreement, which includes increases of 3.5 percent in each year of the biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

4. Compensation: WFSE Unit A

Funding is provided for the collective bargaining agreement between Western Washington University and Bargaining Unit A of the Washington Federation of State Employees, which includes all non-supervisory office and clerical classes. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

5. Compensation: WFSE Unit B

Funding is provided for the collective bargaining agreement between Western Washington University Bargaining Unit B of the Washington Federation of State Employees, which includes all non-supervisory operations classes; skilled crafts, semi-skilled operatives, unskilled laborers, security, service workers and apprentices. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

6. Compensation: PSE Unit D

Funding is provided for the collective bargaining agreement between Western Washington University Bargaining Unit D of the Public School Employees of Washington, which includes all supervisory/manager classes of clerical or technical employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

7. Compensation: WFSE Unit E

Funding is provided for the collective bargaining agreement between Western Washington University and Bargaining Unit E of the Washington Federation of State Employees (WFSE), which includes all supervisory maintenance classes; custodial services, grounds, security, carpentry, electrical, engineer, painter; and plumbers, pipe fitters, and/or steamfitters. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

8. Compensation: PSE Unit PTE

Funding is provided for the collective bargaining agreement between Western Washington University and Bargaining Unit PTE of the Public School Employees of Washington/Professional and Technical Employees, which includes all non-supervisory technical classes. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. Compensation: FOP Unit F

Funding is provided for the collective bargaining agreement between Western Washington University and the Fraternal Order of Police, Bargaining Unit F, which represents all non-supervisory uniformed personnel. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
State Employee Compensation Adjustments
(Dollars in Thousands)

10. Compensation: FOP Unit G

Funding is provided for the collective bargaining agreement between Western Washington University and the Fraternal Order of Police, Bargaining Unit G, which represents all supervisor uniformed personnel. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

11. WFSE Classified

Funding is provided for the Evergreen State College in an amount equivalent to a 4 percent general wage increase in FY 2024 and a 3 percent general wage increase in FY 2025, a shift differential rate increase, and one-time lump sum payments for classified staff. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

12. WFSE Classified Law Enforcement

Funding is provided for the Evergreen State College in an amount equivalent to 4.5 percent general wage increase per year for members of the WFSE represented – Uniformed Personnel interest arbitration group as negotiated through collective bargaining. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

13. WFSE Assistant AGs

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

14. SEIU 925

Funding is provided for the collective bargaining agreement between the University of Washington and Service Employees' International Union (SEIU) 925. The contract includes a 4 percent across-the-board increase on July 1, 2023, and 3 percent across-the-board increase on July 1, 2024. There will be an additional 4 percent recruitment and retention increase on January 1, 2023, and 5 percent recruitment and retention increase on July 1, 2023. The agreement also creates new and increased shift, standby, and other pay premiums, and a one-time lump sum payment of \$1,000. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

15. WFSE 1488 & 3488

Funding is provided for the collective bargaining agreement between the University of Washington WFSE locals 1488 and 3488. The contract includes a 4 percent across-the-board increase on July 1, 2023, and 3 percent across-the-board increase on July 1, 2024. There will be an additional 4 percent recruitment and retention increase on January 1, 2023, and 5 percent recruitment and retention increase on July 1, 2023, for all WFSE jobs on healthcare pay tables, which account for over 38 percent of its membership. A trades license premium of 10 percent of base salary for all hours paid was created for select Skilled Trades jobs. Premiums for certification pay were increased for all eligible job classifications. Standby and training premiums are established and employees on non-healthcare tables will receive a one-time lump sum payment of \$1,000. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
State Employee Compensation Adjustments
(Dollars in Thousands)

16. SEIU 1199 Research and Hall Health

Funding is provided for the collective bargaining agreement between the University of Washington and the SEIU 1199 Research and Hall Health bargaining unit. The contracts include a 4 percent across-the-board increase on July 1, 2023, and 3 percent across-the-board increase on July 1, 2024. There will be an additional 4 percent recruitment and retention increase on January 1, 2023 for SEIU 1199 Research Hall Health job classifications, and a 5 percent recruitment and retention on January 1, 2025 for Registered Nurse job classifications. The Bachelor of Science in Nursing premium for Registered Nurses was increased. (Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr)

17. SEIU 1199 (HMC/ALNW)

Funding is provided for the collective bargaining agreement between the University of Washington and the SEIU 1199 Harborview Medical Center/Airlift Northwest bargaining unit. The contracts include a 4 percent across the-board increase on July 1, 2023, and 3 percent across-the-board increase on July 1, 2024. There will be an additional 4 percent recruitment and retention increase on January 1, 2023, and 5 percent recruitment and retention increase on July 1, 2023, for all SEIU 1199 jobs under the contracts. Additional standby, shift differential, float pool, licensing and other salary premiums are provided, as well as classification increases. (Inst of Hi Ed Grants and Contracts Account-Non-Appr; University of Washington Hospital-Non-Appr)

18. SEIU 1199 (UWMC-NW)

Funding is provided for the collective bargaining agreement between the University of Washington and SEIU 1199 University of Washington Medical Center (UWMC) Northwest Hospital bargaining unit. The contracts include a 4 percent across the-board increase on July 1, 2023, and 3 percent across-the-board increase on July 1, 2024. There will be an additional 4 percent recruitment and retention increase on January 1, 2023, and 5 percent recruitment and retention increase on July 1, 2023, for all SEIU 1199 jobs under the contracts. Additional standby, shift differential, float pool, licensing and other salary premiums are provided, as well as classification increases. (University of Washington Hospital-Non-Appr)

19. WSNA (UWMC-NW)

Funding is provided for the collective bargaining agreement between the University of Washington and Washington State Nurses' Association UWMC Northwest Hospital bargaining unit. The contracts include a 4 percent across the-board increase on July 1, 2023, and 3 percent across-the-board increase on July 1, 2024. There will be an additional 4 percent recruitment and retention increase on January 1, 2023, and 5 percent recruitment and retention increase on July 1, 2023, for all SEIU 1199 jobs under the contracts. Additional standby, shift differential, float pool, advanced degree and other salary premiums are provided, as well as classification increases. (University of Washington Hospital-Non-Appr)

20. WSNA (UWMC-Montlake)

Funding is provided for the collective bargaining agreement between the University of Washington and Washington State Nurses' Association UWMC Montlake bargaining unit. The contracts include a 4 percent across the-board increase on July 1, 2023, and 3 percent across-the-board increase on July 1, 2024. There will be an additional 4 percent recruitment and retention increase on January 1, 2023, and 5 percent recruitment and retention increase on July 1, 2023, for all SEIU 1199 jobs under the contracts. Additional standby, shift differential, float pool, advanced degree and other salary premiums are provided, as well as classification increases. (University of Washington Hospital-Non-Appr)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
State Employee Compensation Adjustments
(Dollars in Thousands)

21. Teamsters 117 Police

Funding is provided from the interest arbitration award that included a 10 percent across-the-board increase on July 1, 2023, and 10 percent across-the-board increase on July 1, 2024. In addition, the award included premiums for Bachelors' degrees and advanced degrees, detective assignments, bike officer patrol, and armorers. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

22. WFSE Police Management

Funding is provided for the collective bargaining agreement between the University of Washington and the WFSE Police Management (Sergeants and Lieutenants). Employees will receive 10 percent across-the-board increase on July 1, 2023, and 10 percent across-the-board increase on July 1, 2024. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

23. Employee Classification Adjustments

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

24. Postretirement employment

Funding is provided for the contribution rate impact of enacting Substitute House Bill 1056 (Postretirement employment), which eliminates separate postretirement employment restrictions for individuals retiring under the "2008 ERF" benefit in the Washington state retirement systems. (General Fund-State)

25. WSP Troopers

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

26. WSP Lieutenants/Captains

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
State Employee Compensation Adjustments
(Dollars in Thousands)

27. WFSE General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022 and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; a COVID-19 booster incentive of \$1,000; supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; and an increase of \$250 to the annual lump sum payment for Labor and Industries risk classes 7200/7201. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

28. Social Service Home Visits

Funding is provided for a collectively bargained provision of 10 percent assignment pay in the Department of Children, Youth, and Families for Social Service Specialist Home visits. (General Fund-State; General Fund-Federal)

29. Fish and Wildlife Officers Guild

Funding is included for a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, a COVID-19 lump sum booster incentive, and lump sum payments for longevity premiums. These agreements also include a \$2,000 lump sum for retention purposes payable in July 2023 and geographic premium for certain locations. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

30. DFW Teamsters 760 Enf Sgts

Funding includes a general wage increase of 4 percent, effective July 1, 2023, a general wage increase of 3 percent, effective July 1, 2024, COVID-19 lump sum booster incentive, and lump sum payments for longevity premiums. These agreements also include a \$2,000 lump sum for retention purposes payable in July 2023 and a geographic premium for certain locations. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

31. Administrative Law Judges WFSE

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022 and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. This agreement also includes the reimbursement of the annual dues for the Washington State Bar Association. (Administrative Hearings Revolving Account-State)

32. WFSE Community College Coalition

Funding is provided for the collective bargaining agreement reached with the WFSE Community College Coalition. Funding is provided for general wage increase of 4 percent effective July 1, 2023, and 3 percent effective July 1, 2024, lump sum payments, recruitment and retention payments, shift premiums, and class-specific salary adjustments. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
State Employee Compensation Adjustments
(Dollars in Thousands)

33. Fish & Wildlife Professionals

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022 and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

34. Teamsters 117 DOC

Funding is provided for the interest arbitration award, including a general wage increase of 6 percent, effective July 1, 2023; a general wage increase of 4 percent, effective July 1, 2024; targeted job classification increases; and a \$1,500 lump sum payment. In addition, the interest arbitration award provided conversion of Step M to a regular step on the salary schedule and the establishment of a mentorship incentive and an employee referral program. (General Fund-State)

35. Teamsters 117 DES

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022 and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (Enterprise Services Account-Non-Appr)

36. WPEA General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022 and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

37. WPEA Community College Coalition

Funding is included for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022 and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

38. PTE Local 17 General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022 and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. (General Fund-State)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
State Employee Compensation Adjustments
(Dollars in Thousands)

39. Non-Rep Recruitment/Retention

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

40. Coalition of Unions

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022 and continuously employed through July 1, 2023; shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. The agreement also includes a supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; and a \$500 annual lump sum payment for L&I codes 7200/7201. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

41. Non-Rep General Wage Increase

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

42. Non-Rep Gen Wage Incr (Higher Ed)

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

43. SEIU 1199 General Government

Funding is provided for a general wage increase of 4 percent, effective July 1, 2023; a general wage increase of 3 percent, effective July 1, 2024; targeted job classification base range increases; recognition and retention lump sum payments for employees employed on or before July 1, 2022 and continuously employed through July 1, 2023; a shift premium increase for eligible shifts from \$1 to \$2.50 per eligible hour; and a COVID-19 booster incentive of \$1,000. Funding is also sufficient for supplemental shift premium increases for nurse classifications; 5 percent premium pay for employees who are assigned to a facility that provides direct care to residents, patients and/or clients and whose duties are required to be performed on location; a certification incentive of \$2,500; a preceptor premium pay increase; an increase in training dollars; an additional retention incentive of \$1,500, and a \$500 annual lump sum payment for certain job classes. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
State Employee Compensation Adjustments
(Dollars in Thousands)

44. Updated PEBB Rate

This provides health insurance funding sufficient for the master agreements for employees who bargain for health benefits as part of a coalition of unions, as well as for non-represented employees. The insurance funding rate is \$1,130 per employee per month for FY 2024 and \$1,184 per employee per month for FY 2025. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

45. Updated PEBB Rate (Higher Ed)

This provides health insurance funding sufficient for the master agreements for employees who bargain for health benefits as part of a coalition of unions, as well as for non-represented employees. The insurance funding rate is \$1,130 per employee per month for FY 2024 and \$1,184 per employee per month for FY 2025. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

46. Highline College CBA

Classified employees at Highline College are represented by the Washington Public Employee Association (WPEA). Highline and Yakima Valley Colleges bargain independently and are not part of the Governor's statewide higher education bargaining coalition. This request would provide funding for the newly bargained labor agreement between Highline College and the WPEA for the 2023-25 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

47. Military Service Credit

Funding is provided for the contribution rate impacts of enacting Substitute House Bill 1007 (Military service credit). The bill provides fully subsidized military service credit to members of many Washington state retirement systems awarded an expeditionary medal or badge, including issuing refunds for members that previously paid contributions to receive military service credit. (General Fund-State)

48. PSE CWU Agreement

Funding is provided for the collective bargaining agreement between Central Washington University and the PSE for the 2023-2025 biennium. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

49. Public Safety Telecommunicators

Funding is provided for contribution rate impacts associated with enacting House Bill 1055 (Public safety telecommunicators), which provides certain employees engaged as 911 telecommunicators membership in the Public Safety Employees' Retirement System for purposes of future employment service. (General Fund-State)

50. WFSE CWU Agreement

Funding is provided for the Central Washington University WFSE Collective Bargaining Agreement. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

51. WSU Collective Bargaining-Police

Funding is provided for the interest arbitration award between Washington State University and the Washington State University Police Guild. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
State Employee Compensation Adjustments
(Dollars in Thousands)

52. WSU Collective Bargaining-WFSE

Funding is provided for the collective bargaining agreement between Washington State University and the Washington Federation of State Employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

53. WSU Collective Bargaining-IUOE

Funding is provided for the collective bargaining agreement between Washington State University and the International Union of Operating Engineers. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

54. Yakima Valley College CBA

Funding is provided for the collective bargaining agreement reached between Yakima Valley College and the Washington Public Employees' Association. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

55. Vaccine Booster Incentive

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

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Contributions to Retirement Systems
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-----------------------------------|------------|----------------|----------------|
| 2023-25 Carryforward Level | 0.0 | 186,000 | 196,776 |
| 2023-25 Maintenance Level | 0.0 | 193,700 | 212,404 |
| 2023-25 Policy Level | 0.0 | 193,700 | 212,404 |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Funds Subject to Outlook
(Dollars in Thousands)

| | 2021-23 | 2023-25 | | Change from Current Law | | Change from Prior Bien | |
|----------------------------------|-------------------|---------------------------|------------------------|-------------------------|------------------|------------------------|------------------|
| | Enacted Budget | Current Laws/ Policies | Proposed Funding Level | Dollars | Biennial Percent | Dollars | Biennial Percent |
| Legislative | 230,715 | 268,369 | 274,339 | 5,970 | 2.2% | 43,624 | 18.9% |
| Judicial | 487,801 | 457,408 | 562,026 | 104,618 | 22.9% | 74,225 | 15.2% |
| Governmental Operations | 1,622,351 | 1,814,660 | 2,449,897 | 635,237 | 35.0% | 827,546 | 51.0% |
| Other Human Services | 11,838,474 | 13,350,365 | 14,460,614 | 1,110,249 | 8.3% | 2,622,140 | 22.1% |
| Dept of Social & Health Services | 7,645,314 | 8,910,021 | 9,955,275 | 1,045,254 | 11.7% | 2,309,961 | 30.2% |
| Natural Resources | 907,453 | 751,719 | 941,043 | 189,324 | 25.2% | 33,590 | 3.7% |
| Transportation | 139,541 | 136,279 | 158,155 | 21,876 | 16.1% | 18,614 | 13.3% |
| Public Schools | 27,767,679 | 30,330,364 | 30,791,855 | 461,491 | 1.5% | 3,024,176 | 10.9% |
| Higher Education | 5,114,941 | 5,336,995 | 5,603,126 | 266,131 | 5.0% | 488,185 | 9.5% |
| Other Education | 82,788 | 86,757 | 103,434 | 16,677 | 19.2% | 20,646 | 24.9% |
| Special Appropriations | 8,287,576 | 3,618,034 | 4,820,795 | 1,202,761 | 33.2% | -3,466,781 | -41.8% |
| Statewide Total | 64,124,633 | 65,060,971 | 70,120,559 | 5,059,588 | 7.8% | 5,995,926 | 9.4% |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Funds Subject to Outlook
(Dollars in Thousands)

| | 2021-23 | 2023-25 | | Change from Current Law | | Change from Prior Bien | | |
|-------------------------------------|----------------|---------------------------|------------------------|-------------------------|------------------|------------------------|------------------|--|
| | Enacted Budget | Current Laws/ Policies | Proposed Funding Level | Dollars | Biennial Percent | Dollars | Biennial Percent | |
| Legislative | | | | | | | | |
| House of Representatives | 99,918 | 117,703 | 119,203 | 1,500 | 1.3% | 19,285 | 19.3% | |
| Senate | 75,180 | 87,952 | 87,952 | 0 | 0.0% | 12,772 | 17.0% | |
| Jt Leg Audit & Review Committee | 604 | 0 | 0 | 0 | 0.0% | -604 | -100.0% | |
| Office of the State Actuary | 758 | 806 | 806 | 0 | 0.0% | 48 | 6.3% | |
| State Legislative Labor Relations | 947 | 1,894 | 1,894 | 0 | 0.0% | 947 | 100.0% | |
| Office of Legislative Support Svcs | 9,735 | 11,837 | 11,837 | 0 | 0.0% | 2,102 | 21.6% | |
| Joint Legislative Systems Comm | 30,634 | 35,698 | 40,168 | 4,470 | 12.5% | 9,534 | 31.1% | |
| Statute Law Committee | 11,284 | 12,479 | 12,479 | 0 | 0.0% | 1,195 | 10.6% | |
| Redistricting Commission | 1,655 | 0 | 0 | 0 | 0.0% | -1,655 | -100.0% | |
| Total Legislative | 230,715 | 268,369 | 274,339 | 5,970 | 2.2% | 43,624 | 18.9% | |
| Judicial | | | | | | | | |
| Supreme Court | 20,778 | 23,490 | 28,191 | 4,701 | 20.0% | 7,413 | 35.7% | |
| State Law Library | 3,727 | 3,902 | 0 | -3,902 | -100.0% | -3,727 | -100.0% | |
| Court of Appeals | 44,382 | 46,712 | 49,221 | 2,509 | 5.4% | 4,839 | 10.9% | |
| Commission on Judicial Conduct | 3,324 | 3,361 | 5,082 | 1,721 | 51.2% | 1,758 | 52.9% | |
| Administrative Office of the Courts | 209,822 | 184,126 | 242,710 | 58,584 | 31.8% | 32,888 | 15.7% | |
| Office of Public Defense | 113,057 | 102,047 | 123,584 | 21,537 | 21.1% | 10,527 | 9.3% | |
| Office of Civil Legal Aid | 92,711 | 93,770 | 113,238 | 19,468 | 20.8% | 20,527 | 22.1% | |
| Total Judicial | 487,801 | 457,408 | 562,026 | 104,618 | 22.9% | 74,225 | 15.2% | |
| Total Legislative/Judicial | 718,516 | 725,777 | 836,365 | 110,588 | 15.2% | 117,849 | 16.4% | |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Funds Subject to Outlook
(Dollars in Thousands)

| | 2021-23 | 2023-25 | | Change from Current Law | | Change from Prior Bien | |
|-------------------------------------|----------------|---------------------------|------------------------|-------------------------|------------------|------------------------|------------------|
| | Enacted Budget | Current Laws/ Policies | Proposed Funding Level | Dollars | Biennial Percent | Dollars | Biennial Percent |
| Governmental Operations | | | | | | | |
| Office of the Governor | 27,773 | 33,296 | 44,916 | 11,620 | 34.9% | 17,143 | 61.7% |
| Office of the Lieutenant Governor | 3,319 | 2,888 | 2,530 | -358 | -12.4% | -789 | -23.8% |
| Public Disclosure Commission | 11,736 | 11,301 | 11,635 | 334 | 3.0% | -101 | -0.9% |
| Office of the Secretary of State | 71,780 | 71,116 | 84,523 | 13,407 | 18.9% | 12,743 | 17.8% |
| Governor's Office of Indian Affairs | 1,902 | 1,280 | 1,530 | 250 | 19.5% | -372 | -19.6% |
| Asian-Pacific-American Affrs | 1,011 | 1,055 | 1,501 | 446 | 42.3% | 490 | 48.5% |
| Office of the State Treasurer | 500 | 0 | 500 | 500 | | 0 | 0.0% |
| Office of the State Auditor | 2,275 | 2,121 | 2,121 | 0 | 0.0% | -154 | -6.8% |
| Comm Salaries for Elected Officials | 534 | 562 | 562 | 0 | 0.0% | 28 | 5.2% |
| Office of the Attorney General | 49,935 | 51,733 | 67,215 | 15,482 | 29.9% | 17,280 | 34.6% |
| Caseload Forecast Council | 4,535 | 4,741 | 5,931 | 1,190 | 25.1% | 1,396 | 30.8% |
| Department of Commerce | 747,016 | 722,509 | 1,214,477 | 491,968 | 68.1% | 467,461 | 62.6% |
| Economic & Revenue Forecast Council | 1,909 | 1,913 | 1,913 | 0 | 0.0% | 4 | 0.2% |
| Office of Financial Management | 38,222 | 39,915 | 38,355 | -1,560 | -3.9% | 133 | 0.3% |
| WA State Comm on Hispanic Affairs | 1,032 | 1,054 | 3,643 | 2,589 | 245.6% | 2,611 | 253.0% |
| African-American Affairs Comm | 1,735 | 963 | 1,265 | 302 | 31.4% | -470 | -27.1% |
| Department of Retirement Systems | 609 | 387 | 387 | 0 | 0.0% | -222 | -36.5% |
| Department of Revenue | 587,839 | 799,738 | 853,699 | 53,961 | 6.7% | 265,860 | 45.2% |
| Board of Tax Appeals | 5,342 | 5,308 | 5,308 | 0 | 0.0% | -34 | -0.6% |
| Minority & Women's Business Enterp | 3,994 | 3,994 | 8,861 | 4,867 | 121.9% | 4,867 | 121.9% |
| Consolidated Technology Services | 1,112 | 376 | 23,376 | 23,000 | 6,117.0% | 22,264 | 2,002.2% |
| Dept of Enterprise Services | 19,532 | 23,975 | 28,524 | 4,549 | 19.0% | 8,992 | 46.0% |
| Liquor and Cannabis Board | 1,684 | 1,509 | 1,509 | 0 | 0.0% | -175 | -10.4% |
| Utilities and Transportation Comm | 2,017 | 1,304 | 3,249 | 1,945 | 149.2% | 1,232 | 61.1% |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Funds Subject to Outlook
(Dollars in Thousands)

| | 2021-23 | 2023-25 | | Change from Current Law | | Change from Prior Bien | |
|--------------------------------------|------------------|---------------------------|---------------------------|-------------------------|---------------------|------------------------|---------------------|
| | Enacted Budget | Current Laws/ Policies | Proposed Funding Level | Dollars | Biennial Percent | Dollars | Biennial Percent |
| Military Department | 23,713 | 20,802 | 30,037 | 9,235 | 44.4% | 6,324 | 26.7% |
| Public Employment Relations Comm | 4,853 | 4,955 | 4,955 | 0 | 0.0% | 102 | 2.1% |
| Archaeology & Historic Preservation | 6,442 | 5,865 | 7,375 | 1,510 | 25.7% | 933 | 14.5% |
| Total Governmental Operations | 1,622,351 | 1,814,660 | 2,449,897 | 635,237 | 35.0% | 827,546 | 51.0% |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Funds Subject to Outlook
(Dollars in Thousands)

| | 2021-23 | 2023-25 | | Change from Current Law | | Change from Prior Bien | | |
|------------------------------------|-------------------|---------------------------|------------------------|-------------------------|------------------|------------------------|------------------|--|
| | Enacted Budget | Current Laws/ Policies | Proposed Funding Level | Dollars | Biennial Percent | Dollars | Biennial Percent | |
| Other Human Services | | | | | | | | |
| HCA-Community Behavioral Health | 1,679,481 | 1,815,480 | 2,159,925 | 344,445 | 19.0% | 480,444 | 28.6% | |
| HCA-Health Benef Exch | 14,428 | 9,966 | 14,631 | 4,665 | 46.8% | 203 | 1.4% | |
| HCA-Other | 4,992,059 | 5,368,982 | 5,355,789 | -13,193 | -0.2% | 363,730 | 7.3% | |
| Human Rights Commission | 6,850 | 7,217 | 8,524 | 1,307 | 18.1% | 1,674 | 24.4% | |
| Criminal Justice Training Comm | 89,714 | 78,727 | 113,839 | 35,112 | 44.6% | 24,125 | 26.9% | |
| Independent Investigations | 23,945 | 28,117 | 41,345 | 13,228 | 47.0% | 17,400 | 72.7% | |
| Department of Labor and Industries | 39,428 | 34,080 | 52,793 | 18,713 | 54.9% | 13,365 | 33.9% | |
| Department of Health | 245,030 | 206,375 | 328,487 | 122,112 | 59.2% | 83,457 | 34.1% | |
| Department of Veterans' Affairs | 65,942 | 74,038 | 55,339 | -18,699 | -25.3% | -10,603 | -16.1% | |
| CYF - Children and Families | 830,614 | 848,024 | 950,015 | 101,991 | 12.0% | 119,401 | 14.4% | |
| CYF - Juvenile Rehabilitation | 254,887 | 273,857 | 276,477 | 2,620 | 1.0% | 21,590 | 8.5% | |
| CYF - Early Learning | 846,480 | 1,441,408 | 1,757,403 | 315,995 | 21.9% | 910,923 | 107.6% | |
| CYF - Program Support | 400,812 | 411,143 | 484,828 | 73,685 | 17.9% | 84,016 | 21.0% | |
| Department of Corrections | 2,312,030 | 2,712,960 | 2,774,400 | 61,440 | 2.3% | 462,370 | 20.0% | |
| Dept of Services for the Blind | 10,687 | 12,060 | 13,013 | 953 | 7.9% | 2,326 | 21.8% | |
| Employment Security Department | 26,087 | 27,931 | 73,806 | 45,875 | 164.2% | 47,719 | 182.9% | |
| Total Other Human Services | 11,838,474 | 13,350,365 | 14,460,614 | 1,110,249 | 8.3% | 2,622,140 | 22.1% | |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Funds Subject to Outlook
(Dollars in Thousands)

| | 2021-23 | 2023-25 | | Change from Current Law | | Change from Prior Bien | |
|--|-------------------|---------------------------|------------------------|-------------------------|------------------|------------------------|------------------|
| | Enacted Budget | Current Laws/ Policies | Proposed Funding Level | Dollars | Biennial Percent | Dollars | Biennial Percent |
| <i>Dept of Social & Health Services</i> | | | | | | | |
| Mental Health | 884,618 | 1,058,098 | 1,177,999 | 119,901 | 11.3% | 293,381 | 33.2% |
| Developmental Disabilities | 2,069,285 | 2,405,694 | 2,563,950 | 158,256 | 6.6% | 494,665 | 23.9% |
| Long-Term Care | 3,393,737 | 3,936,516 | 4,553,967 | 617,451 | 15.7% | 1,160,230 | 34.2% |
| Economic Services Administration | 905,479 | 1,117,274 | 1,263,601 | 146,327 | 13.1% | 358,122 | 39.6% |
| Vocational Rehabilitation | 41,806 | 49,715 | 49,786 | 71 | 0.1% | 7,980 | 19.1% |
| Administration/Support Svcs | 86,797 | 91,188 | 93,282 | 2,094 | 2.3% | 6,485 | 7.5% |
| Special Commitment Center | 134,794 | 151,987 | 153,141 | 1,154 | 0.8% | 18,347 | 13.6% |
| Payments to Other Agencies | 128,798 | 99,549 | 99,549 | 0 | 0.0% | -29,249 | -22.7% |
| Total Dept of Social & Health Services | 7,645,314 | 8,910,021 | 9,955,275 | 1,045,254 | 11.7% | 2,309,961 | 30.2% |
| Total Human Services | 19,483,788 | 22,260,386 | 24,415,889 | 2,155,503 | 9.7% | 4,932,101 | 25.3% |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Funds Subject to Outlook
(Dollars in Thousands)

| | 2021-23 | 2023-25 | | Change from Current Law | | Change from Prior Bien | | |
|------------------------------------|----------------|---------------------------|------------------------|-------------------------|------------------|------------------------|------------------|--|
| | Enacted Budget | Current Laws/ Policies | Proposed Funding Level | Dollars | Biennial Percent | Dollars | Biennial Percent | |
| Natural Resources | | | | | | | | |
| Columbia River Gorge Commission | 1,597 | 1,708 | 2,926 | 1,218 | 71.3% | 1,329 | 83.2% | |
| Department of Ecology | 100,135 | 71,692 | 77,080 | 5,388 | 7.5% | -23,055 | -23.0% | |
| Energy Facility Site Eval Council | 776 | 1,786 | 1,786 | 0 | 0.0% | 1,010 | 130.2% | |
| State Parks and Recreation Comm | 62,808 | 63,028 | 69,416 | 6,388 | 10.1% | 6,608 | 10.5% | |
| Recreation and Conservation Office | 33,448 | 3,370 | 11,522 | 8,152 | 241.9% | -21,926 | -65.6% | |
| Environ & Land Use Hearings Office | 5,716 | 5,921 | 6,956 | 1,035 | 17.5% | 1,240 | 21.7% | |
| State Conservation Commission | 30,594 | 29,651 | 32,551 | 2,900 | 9.8% | 1,957 | 6.4% | |
| Dept of Fish and Wildlife | 252,294 | 246,482 | 309,319 | 62,837 | 25.5% | 57,025 | 22.6% | |
| Puget Sound Partnership | 13,840 | 15,448 | 17,187 | 1,739 | 11.3% | 3,347 | 24.2% | |
| Department of Natural Resources | 333,917 | 263,920 | 303,214 | 39,294 | 14.9% | -30,703 | -9.2% | |
| Department of Agriculture | 72,328 | 48,713 | 109,086 | 60,373 | 123.9% | 36,758 | 50.8% | |
| Total Natural Resources | 907,453 | 751,719 | 941,043 | 189,324 | 25.2% | 33,590 | 3.7% | |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Funds Subject to Outlook
(Dollars in Thousands)

| | 2021-23 | 2023-25 | | Change from Current Law | | Change from Prior Bien | |
|-----------------------------|----------------|---------------------------|---------------------------|-------------------------|---------------------|------------------------|---------------------|
| | Enacted Budget | Current Laws/ Policies | Proposed Funding Level | Dollars | Biennial Percent | Dollars | Biennial Percent |
| Transportation | | | | | | | |
| Washington State Patrol | 133,169 | 131,362 | 149,004 | 17,642 | 13.4% | 15,835 | 11.9% |
| Department of Licensing | 6,372 | 4,917 | 9,151 | 4,234 | 86.1% | 2,779 | 43.6% |
| Total Transportation | 139,541 | 136,279 | 158,155 | 21,876 | 16.1% | 18,614 | 13.3% |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Funds Subject to Outlook
(Dollars in Thousands)

| | 2021-23 | 2023-25 | | Change from Current Law | | Change from Prior Bien | |
|------------------------------------|-------------------|---------------------------|------------------------|-------------------------|------------------|------------------------|------------------|
| | Enacted Budget | Current Laws/ Policies | Proposed Funding Level | Dollars | Biennial Percent | Dollars | Biennial Percent |
| Public Schools | | | | | | | |
| OSPI & Statewide Programs | 89,318 | 74,971 | 117,683 | 42,712 | 57.0% | 28,365 | 31.8% |
| State Board of Education | 8,725 | 3,928 | 10,844 | 6,916 | 176.1% | 2,119 | 24.3% |
| Professional Educator Standards Bd | 38,306 | 41,476 | 45,164 | 3,688 | 8.9% | 6,858 | 17.9% |
| General Apportionment | 20,065,322 | 21,937,656 | 21,599,844 | -337,812 | -1.5% | 1,534,522 | 7.6% |
| Pupil Transportation | 1,277,635 | 1,500,081 | 1,500,081 | 0 | 0.0% | 222,446 | 17.4% |
| School Food Services | 45,001 | 66,668 | 120,617 | 53,949 | 80.9% | 75,616 | 168.0% |
| Special Education | 2,979,124 | 3,295,519 | 3,345,929 | 50,410 | 1.5% | 366,805 | 12.3% |
| Educational Service Districts | 59,522 | 64,670 | 74,023 | 9,353 | 14.5% | 14,501 | 24.4% |
| Levy Equalization | 523,528 | 446,628 | 446,628 | 0 | 0.0% | -76,900 | -14.7% |
| Institutional Education | 27,968 | 30,327 | 29,911 | -416 | -1.4% | 1,943 | 6.9% |
| Ed of Highly Capable Students | 64,102 | 68,673 | 67,508 | -1,165 | -1.7% | 3,406 | 5.3% |
| Education Reform | 274,244 | 286,297 | 286,503 | 206 | 0.1% | 12,259 | 4.5% |
| Transition to Kindergarten | 0 | 0 | 58,102 | 58,102 | | 58,102 | |
| Grants and Pass-Through Funding | 158,748 | 125,996 | 152,810 | 26,814 | 21.3% | -5,938 | -3.7% |
| Transitional Bilingual Instruction | 435,076 | 488,755 | 480,933 | -7,822 | -1.6% | 45,857 | 10.5% |
| Learning Assistance Program (LAP) | 897,360 | 963,841 | 951,069 | -12,772 | -1.3% | 53,709 | 6.0% |
| Charter Schools Apportionment | 145,786 | 189,325 | 189,508 | 183 | 0.1% | 43,722 | 30.0% |
| Charter School Commission | 23 | 23 | 23 | 0 | 0.0% | 0 | 0.0% |
| Compensation Adjustments | 677,891 | 745,530 | 1,314,675 | 569,145 | 76.3% | 636,784 | 93.9% |
| Total Public Schools | 27,767,679 | 30,330,364 | 30,791,855 | 461,491 | 1.5% | 3,024,176 | 10.9% |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Funds Subject to Outlook
(Dollars in Thousands)

| | 2021-23 | 2023-25 | | Change from Current Law | | Change from Prior Bien | |
|-------------------------------------|-------------------|---------------------------|------------------------|-------------------------|------------------|------------------------|------------------|
| | Enacted Budget | Current Laws/ Policies | Proposed Funding Level | Dollars | Biennial Percent | Dollars | Biennial Percent |
| Higher Education | | | | | | | |
| Student Achievement Council | 1,083,274 | 1,029,783 | 1,060,719 | 30,936 | 3.0% | -22,555 | -2.1% |
| University of Washington | 904,779 | 908,273 | 959,031 | 50,758 | 5.6% | 54,252 | 6.0% |
| Washington State University | 576,717 | 601,289 | 621,450 | 20,161 | 3.4% | 44,733 | 7.8% |
| Eastern Washington University | 151,874 | 155,446 | 164,011 | 8,565 | 5.5% | 12,137 | 8.0% |
| Central Washington University | 148,424 | 154,968 | 160,096 | 5,128 | 3.3% | 11,672 | 7.9% |
| The Evergreen State College | 77,090 | 79,161 | 83,660 | 4,499 | 5.7% | 6,570 | 8.5% |
| Western Washington University | 198,289 | 207,933 | 227,111 | 19,178 | 9.2% | 28,822 | 14.5% |
| Community/Technical College System | 1,974,494 | 2,200,142 | 2,327,048 | 126,906 | 5.8% | 352,554 | 17.9% |
| Total Higher Education | 5,114,941 | 5,336,995 | 5,603,126 | 266,131 | 5.0% | 488,185 | 9.5% |
| Other Education | | | | | | | |
| State School for the Blind | 19,217 | 19,688 | 21,065 | 1,377 | 7.0% | 1,848 | 9.6% |
| Deaf and Hard of Hearing Youth | 31,212 | 32,001 | 34,038 | 2,037 | 6.4% | 2,826 | 9.1% |
| Workforce Trng & Educ Coord Board | 8,087 | 8,829 | 15,661 | 6,832 | 77.4% | 7,574 | 93.7% |
| Washington State Arts Commission | 7,548 | 9,205 | 14,045 | 4,840 | 52.6% | 6,497 | 86.1% |
| Washington State Historical Society | 9,148 | 9,045 | 10,219 | 1,174 | 13.0% | 1,071 | 11.7% |
| East Wash State Historical Society | 7,576 | 7,989 | 8,406 | 417 | 5.2% | 830 | 11.0% |
| Total Other Education | 82,788 | 86,757 | 103,434 | 16,677 | 19.2% | 20,646 | 24.9% |
| Total Education | 32,965,408 | 35,754,116 | 36,498,415 | 744,299 | 2.1% | 3,533,007 | 10.7% |

2023-25 Omnibus Operating Budget
SHB 1140 Passed APP
Funds Subject to Outlook
(Dollars in Thousands)

| | 2021-23 | 2023-25 | | Change from Current Law | | Change from Prior Bien | |
|--------------------------------------|------------------|---------------------------|------------------------|-------------------------|------------------|------------------------|------------------|
| | Enacted Budget | Current Laws/ Policies | Proposed Funding Level | Dollars | Biennial Percent | Dollars | Biennial Percent |
| <i>Special Appropriations</i> | | | | | | | |
| Bond Retirement and Interest | 2,610,318 | 2,920,681 | 2,972,838 | 52,157 | 1.8% | 362,520 | 13.9% |
| Special Approps to the Governor | 5,451,023 | 503,653 | 787,103 | 283,450 | 56.3% | -4,663,920 | -85.6% |
| Sundry Claims | 135 | 0 | 0 | 0 | 0.0% | -135 | -100.0% |
| State Employee Compensation Adjust | 50,000 | 0 | 867,154 | 867,154 | | 817,154 | 1,634.3% |
| Contributions to Retirement Systems | 176,100 | 193,700 | 193,700 | 0 | 0.0% | 17,600 | 10.0% |
| Total Special Appropriations | 8,287,576 | 3,618,034 | 4,820,795 | 1,202,761 | 33.2% | -3,466,781 | -41.8% |

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP**

Includes Other Legislation (Proposed, Prior Session Enacted)

(Dollars in Thousands)

| | FTE Staff | | | Funds Subject to Outlook | | | Total Budgeted | | |
|----------------------------------|------------------|--------------|------------------|--------------------------|-----------------|-------------------|--------------------|------------------|--------------------|
| | Base | Supp | Revised | Base | Supp | Revised | Base | Supp | Revised |
| Legislative | 866.3 | 0.0 | 866.3 | 230,715 | 110 | 230,825 | 252,765 | 110 | 252,875 |
| Judicial | 752.2 | 2.3 | 754.4 | 487,801 | 1,607 | 489,408 | 679,911 | 1,607 | 681,518 |
| Governmental Operations | 8,322.7 | 8.5 | 8,331.2 | 1,622,351 | -3,285 | 1,619,066 | 9,504,853 | 361,752 | 9,866,605 |
| Other Human Services | 24,719.0 | 6.1 | 24,725.1 | 11,838,474 | 206,167 | 12,044,641 | 38,985,097 | 1,934,881 | 40,919,978 |
| Dept of Social & Health Services | 17,363.3 | 11.7 | 17,375.0 | 7,645,314 | -325,459 | 7,319,855 | 17,971,361 | -51,457 | 17,919,904 |
| Natural Resources | 7,128.7 | 1.3 | 7,130.0 | 907,453 | 96,325 | 1,003,778 | 3,096,993 | 60,431 | 3,157,424 |
| Transportation | 835.4 | 0.0 | 835.4 | 139,541 | 2,866 | 142,407 | 291,832 | 16,899 | 308,731 |
| Public Schools | 381.2 | 0.0 | 381.2 | 27,767,679 | 41,621 | 27,809,300 | 33,156,928 | 88,021 | 33,244,949 |
| Higher Education | 51,940.7 | 240.0 | 52,180.7 | 5,114,941 | 87,981 | 5,202,922 | 16,919,440 | -61,869 | 16,857,571 |
| Other Education | 363.3 | 0.5 | 363.8 | 82,788 | 597 | 83,385 | 156,092 | 847 | 156,939 |
| Special Appropriations | 16.5 | 0.0 | 16.5 | 8,287,576 | -912,515 | 7,375,061 | 9,898,340 | -918,982 | 8,979,358 |
| Statewide Total | 112,689.1 | 270.3 | 112,959.3 | 64,124,633 | -803,985 | 63,320,648 | 130,913,612 | 1,432,240 | 132,345,852 |

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP**

Includes Other Legislation (Proposed, Prior Session Enacted)

(Dollars in Thousands)

| | FTE Staff | | | Funds Subject to Outlook | | | Total Budgeted | | |
|-------------------------------------|----------------|------------|----------------|--------------------------|--------------|----------------|----------------|--------------|----------------|
| | Base | Supp | Revised | Base | Supp | Revised | Base | Supp | Revised |
| Legislative | | | | | | | | | |
| House of Representatives | 372.0 | 0.0 | 372.0 | 99,918 | 0 | 99,918 | 99,918 | 0 | 99,918 |
| Senate | 275.5 | 0.0 | 275.5 | 75,180 | 0 | 75,180 | 75,180 | 0 | 75,180 |
| Jt Leg Audit & Review Committee | 28.0 | 0.0 | 28.0 | 604 | 0 | 604 | 10,635 | 0 | 10,635 |
| LEAP Committee | 10.0 | 0.0 | 10.0 | 0 | 0 | 0 | 4,735 | 0 | 4,735 |
| Office of the State Actuary | 19.0 | 0.0 | 19.0 | 758 | 0 | 758 | 7,453 | 0 | 7,453 |
| State Legislative Labor Relations | 2.5 | 0.0 | 2.5 | 947 | 0 | 947 | 947 | 0 | 947 |
| Office of Legislative Support Svcs | 45.6 | 0.0 | 45.6 | 9,735 | 0 | 9,735 | 9,919 | 0 | 9,919 |
| Joint Legislative Systems Comm | 67.2 | 0.0 | 67.2 | 30,634 | 0 | 30,634 | 30,634 | 0 | 30,634 |
| Statute Law Committee | 46.6 | 0.0 | 46.6 | 11,284 | 0 | 11,284 | 11,689 | 0 | 11,689 |
| Redistricting Commission | 0.0 | 0.0 | 0.0 | 1,655 | 110 | 1,765 | 1,655 | 110 | 1,765 |
| Total Legislative | 866.3 | 0.0 | 866.3 | 230,715 | 110 | 230,825 | 252,765 | 110 | 252,875 |
| Judicial | | | | | | | | | |
| Supreme Court | 61.4 | 0.0 | 61.4 | 20,778 | 0 | 20,778 | 20,778 | 0 | 20,778 |
| State Law Library | 13.8 | 0.0 | 13.8 | 3,727 | 0 | 3,727 | 3,727 | 0 | 3,727 |
| Court of Appeals | 140.6 | 0.0 | 140.6 | 44,382 | 160 | 44,542 | 44,382 | 160 | 44,542 |
| Commission on Judicial Conduct | 11.5 | 0.0 | 11.5 | 3,324 | 0 | 3,324 | 3,324 | 0 | 3,324 |
| Administrative Office of the Courts | 489.8 | 0.0 | 489.8 | 209,822 | 55 | 209,877 | 395,410 | 55 | 395,465 |
| Office of Public Defense | 26.6 | 0.0 | 26.6 | 113,057 | 0 | 113,057 | 117,356 | 0 | 117,356 |
| Office of Civil Legal Aid | 8.5 | 2.3 | 10.8 | 92,711 | 1,392 | 94,103 | 94,934 | 1,392 | 96,326 |
| Total Judicial | 752.2 | 2.3 | 754.4 | 487,801 | 1,607 | 489,408 | 679,911 | 1,607 | 681,518 |
| Total Legislative/Judicial | 1,618.4 | 2.3 | 1,620.7 | 718,516 | 1,717 | 720,233 | 932,676 | 1,717 | 934,393 |

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP**

Includes Other Legislation (Proposed, Prior Session Enacted)

(Dollars in Thousands)

| | FTE Staff | | | Funds Subject to Outlook | | | Total Budgeted | | |
|-------------------------------------|-----------|------|---------|--------------------------|---------|---------|----------------|----------|-----------|
| | Base | Supp | Revised | Base | Supp | Revised | Base | Supp | Revised |
| Governmental Operations | | | | | | | | | |
| Office of the Governor | 90.3 | 1.9 | 92.2 | 27,773 | 3,345 | 31,118 | 32,773 | 3,345 | 36,118 |
| Office of the Lieutenant Governor | 9.9 | 0.0 | 9.9 | 3,319 | 0 | 3,319 | 3,410 | 0 | 3,410 |
| Public Disclosure Commission | 35.1 | 0.0 | 35.1 | 11,736 | 0 | 11,736 | 12,670 | 0 | 12,670 |
| Washington State Leadership Board | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 777 | 0 | 777 |
| Office of the Secretary of State | 317.9 | 0.0 | 317.9 | 71,780 | 6,242 | 78,022 | 149,616 | 6,747 | 156,363 |
| Governor's Office of Indian Affairs | 3.0 | 0.0 | 3.0 | 1,902 | 0 | 1,902 | 1,902 | 0 | 1,902 |
| Asian-Pacific-American Affrs | 3.0 | 0.0 | 3.0 | 1,011 | 0 | 1,011 | 1,011 | 0 | 1,011 |
| Office of the State Treasurer | 68.0 | 0.0 | 68.0 | 500 | 0 | 500 | 21,896 | 0 | 21,896 |
| Office of the State Auditor | 356.9 | 0.0 | 356.9 | 2,275 | 0 | 2,275 | 110,010 | 0 | 110,010 |
| Comm Salaries for Elected Officials | 1.6 | 0.0 | 1.6 | 534 | 0 | 534 | 534 | 0 | 534 |
| Office of the Attorney General | 1,398.0 | 5.6 | 1,403.6 | 49,935 | -2,436 | 47,499 | 444,646 | -953 | 443,693 |
| Caseload Forecast Council | 15.5 | 0.0 | 15.5 | 4,535 | 0 | 4,535 | 4,535 | 0 | 4,535 |
| Dept of Financial Institutions | 210.8 | 0.0 | 210.8 | 0 | 0 | 0 | 61,678 | 0 | 61,678 |
| Department of Commerce | 401.6 | -0.5 | 401.1 | 747,016 | -30 | 746,986 | 3,754,174 | -215,692 | 3,538,482 |
| Economic & Revenue Forecast Council | 6.1 | 0.1 | 6.2 | 1,909 | 67 | 1,976 | 1,959 | 67 | 2,026 |
| Office of Financial Management | 436.0 | 0.0 | 436.0 | 38,222 | 0 | 38,222 | 325,280 | 475 | 325,755 |
| Office of Administrative Hearings | 273.7 | 0.0 | 273.7 | 0 | 0 | 0 | 73,453 | 0 | 73,453 |
| State Lottery Commission | 144.9 | 0.0 | 144.9 | 0 | 0 | 0 | 1,247,944 | 0 | 1,247,944 |
| Washington State Gambling Comm | 148.3 | 0.0 | 148.3 | 0 | 0 | 0 | 39,427 | 0 | 39,427 |
| WA State Comm on Hispanic Affairs | 3.0 | 0.0 | 3.0 | 1,032 | 0 | 1,032 | 1,032 | 0 | 1,032 |
| African-American Affairs Comm | 3.0 | 0.0 | 3.0 | 1,735 | 0 | 1,735 | 1,735 | 0 | 1,735 |
| Department of Retirement Systems | 294.8 | 1.4 | 296.2 | 609 | 0 | 609 | 86,849 | 310 | 87,159 |
| State Investment Board | 116.9 | 0.0 | 116.9 | 0 | 0 | 0 | 69,784 | 0 | 69,784 |
| Department of Revenue | 1,402.7 | 0.0 | 1,402.7 | 587,839 | -11,000 | 576,839 | 639,315 | -11,000 | 628,315 |
| Board of Tax Appeals | 16.7 | 0.0 | 16.7 | 5,342 | 55 | 5,397 | 5,342 | 55 | 5,397 |
| Minority & Women's Business Enterp | 36.6 | 0.0 | 36.6 | 3,994 | 0 | 3,994 | 8,868 | 0 | 8,868 |
| Office of Insurance Commissioner | 272.0 | 0.0 | 272.0 | 0 | 0 | 0 | 79,029 | 0 | 79,029 |

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP**

Includes Other Legislation (Proposed, Prior Session Enacted)

(Dollars in Thousands)

| | FTE Staff | | | Funds Subject to Outlook | | | Total Budgeted | | |
|--------------------------------------|----------------|------------|----------------|--------------------------|---------------|------------------|------------------|----------------|------------------|
| | Base | Supp | Revised | Base | Supp | Revised | Base | Supp | Revised |
| Consolidated Technology Services | 394.3 | 0.0 | 394.3 | 1,112 | 0 | 1,112 | 301,465 | 0 | 301,465 |
| State Board of Accountancy | 12.3 | 0.0 | 12.3 | 0 | 0 | 0 | 4,497 | 0 | 4,497 |
| Bd of Reg Prof Eng & Land Surveyors | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 4,229 | 0 | 4,229 |
| Forensic Investigations Council | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 754 | 16 | 770 |
| Dept of Enterprise Services | 823.8 | 0.0 | 823.8 | 19,532 | 764 | 20,296 | 420,523 | 764 | 421,287 |
| Washington Horse Racing Commission | 16.0 | 0.0 | 16.0 | 0 | 0 | 0 | 4,643 | 0 | 4,643 |
| Liquor and Cannabis Board | 399.1 | 0.0 | 399.1 | 1,684 | 0 | 1,684 | 129,004 | -7,000 | 122,004 |
| Utilities and Transportation Comm | 192.6 | 0.0 | 192.6 | 2,017 | -292 | 1,725 | 71,711 | -771 | 70,940 |
| Board for Volunteer Firefighters | 4.0 | -0.1 | 4.0 | 0 | 0 | 0 | 4,978 | -2,403 | 2,575 |
| Military Department | 344.6 | 0.0 | 344.6 | 23,713 | 0 | 23,713 | 1,359,065 | 587,792 | 1,946,857 |
| Public Employment Relations Comm | 41.8 | 0.0 | 41.8 | 4,853 | 0 | 4,853 | 10,736 | 0 | 10,736 |
| LEOFF 2 Retirement Board | 8.0 | 0.0 | 8.0 | 0 | 0 | 0 | 3,618 | 0 | 3,618 |
| Archaeology & Historic Preservation | 20.8 | 0.0 | 20.8 | 6,442 | 0 | 6,442 | 9,981 | 0 | 9,981 |
| Total Governmental Operations | 8,322.7 | 8.5 | 8,331.2 | 1,622,351 | -3,285 | 1,619,066 | 9,504,853 | 361,752 | 9,866,605 |

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP**

Includes Other Legislation (Proposed, Prior Session Enacted)

(Dollars in Thousands)

| | FTE Staff | | | Funds Subject to Outlook | | | Total Budgeted | | |
|------------------------------------|-----------------|------------|-----------------|--------------------------|----------------|-------------------|-------------------|------------------|-------------------|
| | Base | Supp | Revised | Base | Supp | Revised | Base | Supp | Revised |
| Other Human Services | | | | | | | | | |
| HCA-Community Behavioral Health | 149.5 | 0.0 | 149.5 | 1,679,481 | -27,317 | 1,652,164 | 4,813,989 | 203,211 | 5,017,200 |
| HCA-Health Benef Exch | 0.0 | 0.0 | 0.0 | 14,428 | -1,588 | 12,840 | 205,428 | -31,999 | 173,429 |
| HCA-Other | 1,232.5 | 0.0 | 1,232.5 | 4,992,059 | 156,980 | 5,149,039 | 20,775,101 | 1,740,497 | 22,515,598 |
| HCA-Employee Benefits | 93.9 | 0.0 | 93.9 | 0 | 0 | 0 | 193,642 | 3,795 | 197,437 |
| HCA-School Employee Benefits | 64.7 | 0.0 | 64.7 | 0 | 0 | 0 | 83,909 | 279 | 84,188 |
| Human Rights Commission | 43.4 | 0.0 | 43.4 | 6,850 | 317 | 7,167 | 9,556 | 317 | 9,873 |
| Bd of Industrial Insurance Appeals | 165.2 | 0.0 | 165.2 | 0 | 0 | 0 | 50,312 | 0 | 50,312 |
| Criminal Justice Training Comm | 86.4 | 0.5 | 86.9 | 89,714 | 186 | 89,900 | 112,745 | 186 | 112,931 |
| Independent Investigations | 82.0 | -6.0 | 76.0 | 23,945 | 0 | 23,945 | 23,945 | 0 | 23,945 |
| Department of Labor and Industries | 3,211.7 | -1.6 | 3,210.1 | 39,428 | -1,054 | 38,374 | 971,473 | -4,218 | 967,255 |
| Department of Health | 2,087.2 | 16.0 | 2,103.2 | 245,030 | 58,577 | 303,607 | 3,034,050 | 54,347 | 3,088,397 |
| Department of Veterans' Affairs | 899.5 | 0.0 | 899.5 | 65,942 | 1,740 | 67,682 | 219,307 | 2,303 | 221,610 |
| CYF - Children and Families | 2,514.9 | -23.6 | 2,491.3 | 830,614 | -28,424 | 802,190 | 1,325,156 | -22,907 | 1,302,249 |
| CYF - Juvenile Rehabilitation | 1,003.1 | -3.9 | 999.3 | 254,887 | -1,590 | 253,297 | 255,943 | -1,600 | 254,343 |
| CYF - Early Learning | 402.5 | 0.0 | 402.5 | 846,480 | 4,561 | 851,041 | 1,976,794 | 40,305 | 2,017,099 |
| CYF - Program Support | 744.4 | 2.8 | 747.2 | 400,812 | 23,220 | 424,032 | 592,974 | 1,351 | 594,325 |
| Department of Corrections | 9,131.6 | 22.0 | 9,153.6 | 2,312,030 | 20,559 | 2,332,589 | 2,613,425 | 21,537 | 2,634,962 |
| Dept of Services for the Blind | 80.0 | 0.0 | 80.0 | 10,687 | 0 | 10,687 | 38,904 | 0 | 38,904 |
| Employment Security Department | 2,726.8 | 0.0 | 2,726.8 | 26,087 | 0 | 26,087 | 1,688,444 | -72,523 | 1,615,921 |
| Total Other Human Services | 24,719.0 | 6.1 | 24,725.1 | 11,838,474 | 206,167 | 12,044,641 | 38,985,097 | 1,934,881 | 40,919,978 |

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP**

Includes Other Legislation (Proposed, Prior Session Enacted)

(Dollars in Thousands)

| | FTE Staff | | | Funds Subject to Outlook | | | Total Budgeted | | |
|--|-----------------|-------------|-----------------|--------------------------|-----------------|-------------------|-------------------|------------------|-------------------|
| | Base | Supp | Revised | Base | Supp | Revised | Base | Supp | Revised |
| <i>Dept of Social & Health Services</i> | | | | | | | | | |
| Mental Health | 4,363.4 | 9.3 | 4,372.7 | 884,618 | 62,844 | 947,462 | 1,089,714 | 56,456 | 1,146,170 |
| Developmental Disabilities | 4,679.7 | -0.9 | 4,678.8 | 2,069,285 | -165,368 | 1,903,917 | 4,764,876 | -121,375 | 4,643,501 |
| Long-Term Care | 2,526.8 | 5.8 | 2,532.6 | 3,393,737 | -267,471 | 3,126,266 | 8,587,655 | -148,640 | 8,439,015 |
| Economic Services Administration | 4,110.0 | 0.6 | 4,110.6 | 905,479 | 41,430 | 946,909 | 2,917,540 | 152,666 | 3,070,206 |
| Vocational Rehabilitation | 318.6 | 0.0 | 318.6 | 41,806 | 6 | 41,812 | 151,636 | -3 | 151,633 |
| Administration/Support Svcs | 612.1 | -3.6 | 608.5 | 86,797 | 938 | 87,735 | 140,379 | 7,444 | 147,823 |
| Special Commitment Center | 483.7 | 0.6 | 484.3 | 134,794 | 5,269 | 140,063 | 134,794 | 5,269 | 140,063 |
| Payments to Other Agencies | 0.0 | 0.0 | 0.0 | 128,798 | -3,107 | 125,691 | 184,767 | -3,274 | 181,493 |
| Information System Services | 119.8 | 0.0 | 119.8 | 0 | 0 | 0 | 0 | 0 | 0 |
| Consolidated Field Services | 149.4 | 0.0 | 149.4 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Dept of Social & Health Services | 17,363.3 | 11.7 | 17,375.0 | 7,645,314 | -325,459 | 7,319,855 | 17,971,361 | -51,457 | 17,919,904 |
| Total Human Services | 42,082.3 | 17.8 | 42,100.1 | 19,483,788 | -119,292 | 19,364,496 | 56,956,458 | 1,883,424 | 58,839,882 |

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP**

Includes Other Legislation (Proposed, Prior Session Enacted)

(Dollars in Thousands)

| | FTE Staff | | | Funds Subject to Outlook | | | Total Budgeted | | |
|-------------------------------------|----------------|------------|----------------|--------------------------|---------------|------------------|------------------|---------------|------------------|
| | Base | Supp | Revised | Base | Supp | Revised | Base | Supp | Revised |
| Natural Resources | | | | | | | | | |
| Columbia River Gorge Commission | 8.0 | 0.0 | 8.0 | 1,597 | 350 | 1,947 | 3,003 | 350 | 3,353 |
| Department of Ecology | 1,892.7 | 0.0 | 1,892.7 | 100,135 | 0 | 100,135 | 700,971 | 0 | 700,971 |
| WA Pollution Liab Insurance Program | 20.4 | 0.5 | 20.9 | 0 | 0 | 0 | 5,227 | 351 | 5,578 |
| Energy Facility Site Eval Council | 11.3 | 0.0 | 11.3 | 776 | 136 | 912 | 13,892 | 417 | 14,309 |
| State Parks and Recreation Comm | 831.4 | 0.5 | 831.9 | 62,808 | 602 | 63,410 | 230,582 | 2,010 | 232,592 |
| Recreation and Conservation Office | 21.7 | 0.0 | 21.7 | 33,448 | -25,000 | 8,448 | 119,245 | -100,000 | 19,245 |
| Environ & Land Use Hearings Office | 16.2 | 0.1 | 16.3 | 5,716 | 25 | 5,741 | 5,716 | 336 | 6,052 |
| State Conservation Commission | 23.6 | 0.0 | 23.6 | 30,594 | 0 | 30,594 | 57,750 | -15,000 | 42,750 |
| Dept of Fish and Wildlife | 1,691.9 | 0.2 | 1,692.1 | 252,294 | 1,124 | 253,418 | 616,384 | -1,456 | 614,928 |
| Puget Sound Partnership | 49.2 | 0.0 | 49.2 | 13,840 | 0 | 13,840 | 38,844 | 0 | 38,844 |
| Department of Natural Resources | 1,630.6 | 0.0 | 1,630.6 | 333,917 | 95,785 | 429,702 | 877,905 | 144,730 | 1,022,635 |
| Department of Agriculture | 931.9 | 0.0 | 931.9 | 72,328 | 23,303 | 95,631 | 427,474 | 28,693 | 456,167 |
| Total Natural Resources | 7,128.7 | 1.3 | 7,130.0 | 907,453 | 96,325 | 1,003,778 | 3,096,993 | 60,431 | 3,157,424 |

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP**

Includes Other Legislation (Proposed, Prior Session Enacted)

(Dollars in Thousands)

| | FTE Staff | | | Funds Subject to Outlook | | | Total Budgeted | | |
|-----------------------------|--------------|------------|--------------|--------------------------|--------------|----------------|----------------|---------------|----------------|
| | Base | Supp | Revised | Base | Supp | Revised | Base | Supp | Revised |
| Transportation | | | | | | | | | |
| Washington State Patrol | 574.1 | 0.0 | 574.1 | 133,169 | 2,866 | 136,035 | 233,790 | 16,899 | 250,689 |
| Department of Licensing | 261.3 | 0.0 | 261.3 | 6,372 | 0 | 6,372 | 58,042 | 0 | 58,042 |
| Total Transportation | 835.4 | 0.0 | 835.4 | 139,541 | 2,866 | 142,407 | 291,832 | 16,899 | 308,731 |

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP**

Includes Other Legislation (Proposed, Prior Session Enacted)

(Dollars in Thousands)

| | FTE Staff | | | Funds Subject to Outlook | | | Total Budgeted | | |
|------------------------------------|--------------|------------|--------------|--------------------------|---------------|-------------------|-------------------|---------------|-------------------|
| | Base | Supp | Revised | Base | Supp | Revised | Base | Supp | Revised |
| Public Schools | | | | | | | | | |
| OSPI & Statewide Programs | 317.3 | 0.0 | 317.3 | 89,318 | 72 | 89,390 | 219,257 | 72 | 219,329 |
| State Board of Education | 10.9 | 0.0 | 10.9 | 8,725 | 0 | 8,725 | 8,725 | 0 | 8,725 |
| Professional Educator Standards Bd | 11.7 | 0.0 | 11.7 | 38,306 | 0 | 38,306 | 38,310 | 0 | 38,310 |
| General Apportionment | 0.0 | 0.0 | 0.0 | 20,065,322 | -38,338 | 20,026,984 | 20,346,401 | -61,165 | 20,285,236 |
| Pupil Transportation | 0.0 | 0.0 | 0.0 | 1,277,635 | 56,952 | 1,334,587 | 1,277,635 | 56,952 | 1,334,587 |
| School Food Services | 0.0 | 0.0 | 0.0 | 45,001 | 26,500 | 71,501 | 763,259 | 241,956 | 1,005,215 |
| Special Education | 0.5 | 0.0 | 0.5 | 2,979,124 | 27,892 | 3,007,016 | 3,557,353 | 27,892 | 3,585,245 |
| Educational Service Districts | 0.0 | 0.0 | 0.0 | 59,522 | -208 | 59,314 | 59,522 | -208 | 59,314 |
| Levy Equalization | 0.0 | 0.0 | 0.0 | 523,528 | 4,674 | 528,202 | 587,437 | 4,674 | 592,111 |
| Elementary/Secondary School Improv | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 9,802 | 0 | 9,802 |
| Institutional Education | 0.0 | 0.0 | 0.0 | 27,968 | 893 | 28,861 | 27,968 | 893 | 28,861 |
| Ed of Highly Capable Students | 0.0 | 0.0 | 0.0 | 64,102 | -23 | 64,079 | 64,102 | -23 | 64,079 |
| Education Reform | 28.4 | 0.0 | 28.4 | 274,244 | -4,477 | 269,767 | 372,377 | -4,477 | 367,900 |
| Grants and Pass-Through Funding | 7.5 | 0.0 | 7.5 | 158,748 | 0 | 158,748 | 2,999,270 | -134,988 | 2,864,282 |
| Transitional Bilingual Instruction | 0.0 | 0.0 | 0.0 | 435,076 | 9,330 | 444,406 | 537,318 | 15,271 | 552,589 |
| Learning Assistance Program (LAP) | 0.0 | 0.0 | 0.0 | 897,360 | -23,352 | 874,008 | 1,457,223 | -40,534 | 1,416,689 |
| Charter Schools Apportionment | 0.0 | 0.0 | 0.0 | 145,786 | -9,788 | 135,998 | 147,453 | -9,788 | 137,665 |
| Charter School Commission | 5.0 | 0.0 | 5.0 | 23 | 0 | 23 | 3,905 | 0 | 3,905 |
| Compensation Adjustments | 0.0 | 0.0 | 0.0 | 677,891 | -8,506 | 669,385 | 679,611 | -8,506 | 671,105 |
| Total Public Schools | 381.2 | 0.0 | 381.2 | 27,767,679 | 41,621 | 27,809,300 | 33,156,928 | 88,021 | 33,244,949 |

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP**

Includes Other Legislation (Proposed, Prior Session Enacted)

(Dollars in Thousands)

| | FTE Staff | | | Funds Subject to Outlook | | | Total Budgeted | | |
|-------------------------------------|-----------------|--------------|-----------------|--------------------------|----------------|-------------------|-------------------|----------------|-------------------|
| | Base | Supp | Revised | Base | Supp | Revised | Base | Supp | Revised |
| Higher Education | | | | | | | | | |
| Student Achievement Council | 122.7 | 0.0 | 122.7 | 1,083,274 | -20,810 | 1,062,464 | 1,294,145 | -170,660 | 1,123,485 |
| University of Washington | 25,081.5 | 240.5 | 25,322.0 | 904,779 | 102,357 | 1,007,136 | 8,347,737 | 102,357 | 8,450,094 |
| Washington State University | 6,462.8 | 0.0 | 6,462.8 | 576,717 | 1,676 | 578,393 | 1,876,805 | 1,676 | 1,878,481 |
| Eastern Washington University | 1,450.9 | 0.0 | 1,450.9 | 151,874 | 602 | 152,476 | 366,881 | 602 | 367,483 |
| Central Washington University | 1,701.5 | 0.0 | 1,701.5 | 148,424 | 766 | 149,190 | 442,085 | 766 | 442,851 |
| The Evergreen State College | 683.0 | -0.5 | 682.5 | 77,090 | 39 | 77,129 | 176,127 | 39 | 176,166 |
| Western Washington University | 1,851.3 | 0.0 | 1,851.3 | 198,289 | 936 | 199,225 | 456,561 | 936 | 457,497 |
| Community/Technical College System | 14,587.1 | 0.0 | 14,587.1 | 1,974,494 | 2,415 | 1,976,909 | 3,959,099 | 2,415 | 3,961,514 |
| Total Higher Education | 51,940.7 | 240.0 | 52,180.7 | 5,114,941 | 87,981 | 5,202,922 | 16,919,440 | -61,869 | 16,857,571 |
| Other Education | | | | | | | | | |
| State School for the Blind | 98.5 | 0.0 | 98.5 | 19,217 | 191 | 19,408 | 25,543 | 191 | 25,734 |
| Deaf and Hard of Hearing Youth | 139.0 | 0.0 | 139.0 | 31,212 | 300 | 31,512 | 31,608 | 300 | 31,908 |
| Workforce Trng & Educ Coord Board | 25.9 | 0.0 | 25.9 | 8,087 | 0 | 8,087 | 64,709 | 0 | 64,709 |
| Washington State Arts Commission | 18.3 | 0.0 | 18.3 | 7,548 | 27 | 7,575 | 12,905 | 27 | 12,932 |
| Washington State Historical Society | 43.3 | 0.5 | 43.8 | 9,148 | 79 | 9,227 | 11,727 | 79 | 11,806 |
| East Wash State Historical Society | 38.4 | 0.0 | 38.4 | 7,576 | 0 | 7,576 | 9,600 | 250 | 9,850 |
| Total Other Education | 363.3 | 0.5 | 363.8 | 82,788 | 597 | 83,385 | 156,092 | 847 | 156,939 |
| Total Education | 52,685.2 | 240.5 | 52,925.7 | 32,965,408 | 130,199 | 33,095,607 | 50,232,460 | 26,999 | 50,259,459 |

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP**

Includes Other Legislation (Proposed, Prior Session Enacted)

(Dollars in Thousands)

| | FTE Staff | | | Funds Subject to Outlook | | | Total Budgeted | | |
|--------------------------------------|-------------|------------|-------------|--------------------------|-----------------|------------------|------------------|-----------------|------------------|
| | Base | Supp | Revised | Base | Supp | Revised | Base | Supp | Revised |
| <i>Special Appropriations</i> | | | | | | | | | |
| Bond Retirement and Interest | 0.0 | 0.0 | 0.0 | 2,610,318 | 1,998 | 2,612,316 | 2,693,152 | -4,969 | 2,688,183 |
| Special Approps to the Governor | 16.5 | 0.0 | 16.5 | 5,451,023 | -914,800 | 4,536,223 | 6,926,736 | -914,300 | 6,012,436 |
| Sundry Claims | 0.0 | 0.0 | 0.0 | 135 | 287 | 422 | 135 | 287 | 422 |
| State Employee Compensation Adjust | 0.0 | 0.0 | 0.0 | 50,000 | 0 | 50,000 | 84,340 | 0 | 84,340 |
| Contributions to Retirement Systems | 0.0 | 0.0 | 0.0 | 176,100 | 0 | 176,100 | 193,977 | 0 | 193,977 |
| Total Special Appropriations | 16.5 | 0.0 | 16.5 | 8,287,576 | -912,515 | 7,375,061 | 9,898,340 | -918,982 | 8,979,358 |

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Redistricting Commission
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|------------|--------------|--------------|
| 2021-23 Original Appropriations | 0.0 | 1,655 | 1,655 |
| 2021-23 Maintenance Level | 0.0 | 1,765 | 1,765 |
| 2021-23 Policy Level | 0.0 | 1,765 | 1,765 |

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Court of Appeals
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|---------------|---------------|
| 2021-23 Adjusted Appropriations | 140.6 | 44,382 | 44,382 |
| Adjusted 2021-23 Appropriations | 140.6 | 44,382 | 44,382 |
| 2021-23 Maintenance Level | 140.6 | 44,542 | 44,542 |
| 2021-23 Policy Level | 140.6 | 44,542 | 44,542 |

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Administrative Office of the Courts
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|----------------|----------------|
| 2021-23 Adjusted Appropriations | 489.8 | 205,322 | 390,910 |
| Total Enacted Other Legislation Changes | 0.0 | 4,500 | 4,500 |
| Adjusted 2021-23 Appropriations | 489.8 | 209,822 | 395,410 |
| 2021-23 Maintenance Level | 489.8 | 209,822 | 395,410 |
| Policy Other Changes: | | | |
| 1. Lease Adjustments | 0.0 | 55 | 55 |
| Policy -- Other Total | 0.0 | 55 | 55 |
| Total Policy Changes | 0.0 | 55 | 55 |
| 2021-23 Policy Level | 489.8 | 209,877 | 395,465 |

Comments:

1. Lease Adjustments

One-time funding is provided for warehouse lease and utility costs for the Washington State Law Library collection during the Temple of Justice renovation. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Office of Civil Legal Aid
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|---------------|---------------|
| 2021-23 Adjusted Appropriations | 8.5 | 92,711 | 94,934 |
| Adjusted 2021-23 Appropriations | 8.5 | 92,711 | 94,934 |
| 2021-23 Maintenance Level | 10.8 | 92,711 | 94,934 |
| Policy Other Changes: | | | |
| 1. Children's Representation Program | 0.0 | 649 | 649 |
| 2. Indigent Tenant Right to Counsel | 0.0 | 743 | 743 |
| Policy -- Other Total | 0.0 | 1,392 | 1,392 |
| Total Policy Changes | 0.0 | 1,392 | 1,392 |
| 2021-23 Policy Level | 10.8 | 94,103 | 96,326 |

Comments:

1. Children's Representation Program

Funding is provided to reduce contractor caseloads and to hire additional contracted attorney services in the Children's Representation Program to meet caseload standards established by the Supreme Court's Commission on Children in Foster Care. (General Fund-State)

2. Indigent Tenant Right to Counsel

Funding is provided to cover additional and unanticipated costs in implementing the Tenant Right to Counsel Program. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Office of the Governor
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|---------------|---------------|
| 2021-23 Adjusted Appropriations | 90.3 | 27,773 | 32,773 |
| Adjusted 2021-23 Appropriations | 90.3 | 27,773 | 32,773 |
| 2021-23 Maintenance Level | 90.3 | 28,097 | 33,097 |
| Policy Other Changes: | | | |
| 1. Lived Experience Stipends | 0.0 | 300 | 300 |
| 2. Support Costs | 0.0 | 710 | 710 |
| 3. Accessibility Services | 0.0 | 460 | 460 |
| 4. Office of Equity Support | 1.9 | 800 | 800 |
| 5. Expert Equity Consultation | 0.0 | 511 | 511 |
| 6. Salmon Habitat Report | 0.0 | 240 | 240 |
| Policy -- Other Total | 1.9 | 3,021 | 3,021 |
| Total Policy Changes | 1.9 | 3,021 | 3,021 |
| 2021-23 Policy Level | 92.2 | 31,118 | 36,118 |

Comments:

1. Lived Experience Stipends

One-time funding is provided for lived experience stipends and allowances, related to Chapter 245, Laws of 2022 (2SSB 5793). (General Fund-State)

2. Support Costs

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

3. Accessibility Services

One-time funding is provided for accessibility contracts, community meeting costs, interpreters, communication access, real-time translation, captioning, translation of publications, transcription of publications including Braille, and web accessibility design and testing. (General Fund-State)

4. Office of Equity Support

One-time 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. (General Fund-State)

5. Expert Equity Consultation

One-time funding is provided for contracts with local and national experts to support state agencies related to equity. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Office of the Governor
(Dollars in Thousands)

6. Salmon Habitat Report

One-time funding is provided to continue the work of the salmon habitat task force to develop budget and policy recommendations on improving the effectiveness of voluntary incentive programs for landowners and regulatory programs related to riparian ecosystems for salmon. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Office of the Secretary of State
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|---------------|----------------|
| 2021-23 Adjusted Appropriations | 317.9 | 71,780 | 149,616 |
| Adjusted 2021-23 Appropriations | 317.9 | 71,780 | 149,616 |
| 2021-23 Maintenance Level | 317.9 | 75,880 | 154,221 |
| Policy Other Changes: | | | |
| 1. 2022 Voters' Pamphlet | 0.0 | 392 | 392 |
| 2. SOS Legal Services | 0.0 | 350 | 350 |
| 3. 2022 State Share Election Costs | 0.0 | 1,400 | 1,400 |
| Policy -- Other Total | 0.0 | 2,142 | 2,142 |
| Total Policy Changes | 0.0 | 2,142 | 2,142 |
| 2021-23 Policy Level | 317.9 | 78,022 | 156,363 |

Comments:

1. 2022 Voters' Pamphlet

One-time funding is provided for reimbursement of increased printing costs for the voters' pamphlet for the 2022 election. (General Fund-State)

2. SOS Legal Services

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

3. 2022 State Share Election Costs

One-time funding is provided for SOS to reimburse counties for the projected state's share of general election costs for King County, as required under Chapter 337, Laws of 2020 (ESHB 2421). (General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental

SHB 1140 Passed APP

Office of the Attorney General

(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|---------------|----------------|
| 2021-23 Adjusted Appropriations | 1,398.0 | 49,935 | 444,646 |
| Adjusted 2021-23 Appropriations | 1,398.0 | 49,935 | 444,646 |
| 2021-23 Maintenance Level | 1,403.6 | 52,688 | 448,215 |
| Policy Other Changes: | | | |
| 1. Law Enforcement Data | 0.0 | -4,189 | -4,189 |
| 2. Human Rights Legal Services | 0.0 | 0 | 317 |
| 3. SOS Legal Services | 0.0 | 0 | 350 |
| 4. Youth Tip Line | 0.0 | -1,000 | -1,000 |
| Policy -- Other Total | 0.0 | -5,189 | -4,522 |
| Total Policy Changes | 0.0 | -5,189 | -4,522 |
| 2021-23 Policy Level | 1,403.6 | 47,499 | 443,693 |

Comments:

1. Law Enforcement Data

Funding is adjusted to reflect anticipated expenditures for the implementation of Chapter 326, Laws of 2021 (E2SSB 5259). (General Fund-State)

2. Human Rights Legal Services

Funding is provided for legal services for the Washington State Human Rights Commission (HRC) due to an increase in cases referred by HRC to the Office of the Attorney General for review of legal sufficiency to bring a reasonable cause finding under the Washington Law Against Discrimination. (Legal Services Revolving Account-State)

3. SOS Legal Services

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

4. Youth Tip Line

Funding is adjusted to reflect anticipated expenditures for the implementation of a youth safety tip line. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Department of Commerce
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|----------------|------------------|
| 2021-23 Adjusted Appropriations | 401.6 | 745,516 | 3,752,674 |
| Total Enacted Other Legislation Changes | 0.0 | 1,500 | 1,500 |
| Adjusted 2021-23 Appropriations | 401.6 | 747,016 | 3,754,174 |
| 2021-23 Maintenance Level | 401.6 | 747,016 | 3,754,174 |
| Policy Other Changes: | | | |
| 1. Federal Funding Adjustment | -0.5 | 0 | -215,662 |
| 2. Food Producer Connection | 0.0 | -300 | -300 |
| 3. Low Barrier Shelter/Skagit | 0.0 | 270 | 270 |
| Policy -- Other Total | -0.5 | -30 | -215,692 |
| Total Policy Changes | -0.5 | -30 | -215,692 |
| 2021-23 Policy Level | 401.1 | 746,986 | 3,538,482 |

Comments:

1. Federal Funding Adjustment

Federal expenditure authority is adjusted to reflect anticipated expenditures for small business assistance, rental assistance, and housing programs in the 2021-23 biennium. (General Fund-ARPA; Coronavirus State Fiscal Recovery Fund-Federal)

2. Food Producer Connection

Funding was provided in both the Department of Agriculture (WSDA) and the Department of Commerce (COM) for a community-based organization connecting food producers with retail and wholesale consumers. The Office of Financial Management directed WSDA to implement the funding. Funding is removed to reflect the non-implementation of the grant item by COM. (General Fund-State)

3. Low Barrier Shelter/Skagit

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

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Economic & Revenue Forecast Council
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|------------|--------------|--------------|
| 2021-23 Adjusted Appropriations | 6.1 | 1,909 | 1,959 |
| Adjusted 2021-23 Appropriations | 6.1 | 1,909 | 1,959 |
| 2021-23 Maintenance Level | 6.2 | 1,956 | 2,006 |
| <i>Policy Other Changes:</i> | | | |
| 1. Staffing Costs | 0.0 | 20 | 20 |
| Policy -- Other Total | 0.0 | 20 | 20 |
| Total Policy Changes | 0.0 | 20 | 20 |
| 2021-23 Policy Level | 6.2 | 1,976 | 2,026 |

Comments:

1. Staffing Costs

Funding is provided to retain a forecaster through June 2023. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Office of Financial Management
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|---------------|----------------|
| 2021-23 Adjusted Appropriations | 436.0 | 38,222 | 325,080 |
| Total Enacted Other Legislation Changes | 0.0 | 0 | 200 |
| Adjusted 2021-23 Appropriations | 436.0 | 38,222 | 325,280 |
| 2021-23 Maintenance Level | 436.0 | 38,222 | 325,280 |
| Policy Other Changes: | | | |
| 1. 5842 Greenhouse Gas Report | 0.0 | 0 | 83 |
| 2. ERDC Gates Foundation Grant | 0.0 | 0 | 392 |
| Policy -- Other Total | 0.0 | 0 | 475 |
| Total Policy Changes | 0.0 | 0 | 475 |
| 2021-23 Policy Level | 436.0 | 38,222 | 325,755 |

Comments:

1. 5842 Greenhouse Gas Report

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

2. ERDC Gates Foundation Grant

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

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Department of Retirement Systems
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|------------|---------------|
| 2021-23 Adjusted Appropriations | 294.8 | 609 | 86,849 |
| Adjusted 2021-23 Appropriations | 294.8 | 609 | 86,849 |
| 2021-23 Maintenance Level | 296.2 | 609 | 87,159 |
| 2021-23 Policy Level | 296.2 | 609 | 87,159 |

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Department of Revenue
 (Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|----------------|----------------|
| 2021-23 Adjusted Appropriations | 1,402.7 | 587,839 | 639,315 |
| Adjusted 2021-23 Appropriations | 1,402.7 | 587,839 | 639,315 |
| 2021-23 Maintenance Level | 1,402.7 | 576,839 | 628,315 |
| 2021-23 Policy Level | 1,402.7 | 576,839 | 628,315 |

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Board of Tax Appeals
 (Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|--------------|--------------|
| 2021-23 Adjusted Appropriations | 16.7 | 5,342 | 5,342 |
| Adjusted 2021-23 Appropriations | 16.7 | 5,342 | 5,342 |
| 2021-23 Maintenance Level | 16.7 | 5,397 | 5,397 |
| 2021-23 Policy Level | 16.7 | 5,397 | 5,397 |

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Forensic Investigations Council
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|------------|----------|------------|
| 2021-23 Adjusted Appropriations | 0.0 | 0 | 754 |
| Adjusted 2021-23 Appropriations | 0.0 | 0 | 754 |
| 2021-23 Maintenance Level | 0.0 | 0 | 770 |
| 2021-23 Policy Level | 0.0 | 0 | 770 |

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Department of Enterprise Services
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|---------------|----------------|
| 2021-23 Adjusted Appropriations | 823.8 | 19,532 | 420,523 |
| Adjusted 2021-23 Appropriations | 823.8 | 19,532 | 420,523 |
| 2021-23 Maintenance Level | 823.8 | 19,682 | 420,673 |
| Policy Other Changes: | | | |
| 1. Legislative Facilities Approp | 0.0 | 614 | 614 |
| Policy -- Other Total | 0.0 | 614 | 614 |
| Total Policy Changes | 0.0 | 614 | 614 |
| 2021-23 Policy Level | 823.8 | 20,296 | 421,287 |

Comments:

1. Legislative Facilities Approp

Funding is provided to add finance cost recovery to the funding appropriated to the Department of Enterprise Services for facility-related costs for select legislative agencies, and to make other adjustments to align with actual costs as calculated in the Central Service Model. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Liquor and Cannabis Board
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|--------------|----------------|
| 2021-23 Adjusted Appropriations | 399.1 | 1,684 | 129,004 |
| Adjusted 2021-23 Appropriations | 399.1 | 1,684 | 129,004 |
| 2021-23 Maintenance Level | 399.1 | 1,684 | 129,004 |
| Policy Other Changes: | | | |
| 1. Modernization of Regulatory Systems | 0.0 | 0 | -7,000 |
| Policy -- Other Total | 0.0 | 0 | -7,000 |
| Total Policy Changes | 0.0 | 0 | -7,000 |
| 2021-23 Policy Level | 399.1 | 1,684 | 122,004 |

Comments:

1. Modernization of Regulatory Systems

Due to project delays, the agency is unable to utilize the total amount appropriated in the 2022 supplemental budget to modernize and replace its legacy licensing systems. Funding is shifted to the 2023-25 biennium. (Liquor Revolving Account-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Utilities and Transportation Commission
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|--------------|---------------|
| 2021-23 Adjusted Appropriations | 192.6 | 2,017 | 71,711 |
| Adjusted 2021-23 Appropriations | 192.6 | 2,017 | 71,711 |
| 2021-23 Maintenance Level | 192.6 | 2,017 | 71,711 |
| Policy Other Changes: | | | |
| 1. SSB 5910 Expenditure Authority | 0.0 | -156 | -354 |
| Policy -- Other Total | 0.0 | -156 | -354 |
| Policy Transfer Changes: | | | |
| 2. EFSEC Expenditure Authority | 0.0 | -136 | -417 |
| Policy -- Transfer Total | 0.0 | -136 | -417 |
| Total Policy Changes | 0.0 | -292 | -771 |
| 2021-23 Policy Level | 192.6 | 1,725 | 70,940 |

Comments:

1. SSB 5910 Expenditure Authority

One-time funding is provided to adjust funding to implement Chapter 292, Laws of 2022 (SSB 5910), as a result of an updated fiscal note. (General Fund-State; General Fund-Local; Public Service Revolving Account-State; other accounts)

2. EFSEC Expenditure Authority

One-time funding is transferred to the Energy Facility Site Evaluation Council related to its transition to an independent agency as a result of Chapter 183, Laws of 2022 (E2SHB 1812). (General Fund-State; General Fund-Local)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Board for Volunteer Firefighters
 (Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|------------|----------|--------------|
| 2021-23 Adjusted Appropriations | 4.0 | 0 | 4,978 |
| Adjusted 2021-23 Appropriations | 4.0 | 0 | 4,978 |
| 2021-23 Maintenance Level | 4.0 | 0 | 2,575 |
| 2021-23 Policy Level | 4.0 | 0 | 2,575 |

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Military Department
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|---------------|------------------|
| 2021-23 Adjusted Appropriations | 344.6 | 23,713 | 1,359,065 |
| Adjusted 2021-23 Appropriations | 344.6 | 23,713 | 1,359,065 |
| 2021-23 Maintenance Level | 344.6 | 23,713 | 1,359,065 |
| Policy Other Changes: | | | |
| 1. Building Resilient Infrastructure | 0.0 | 0 | -31,965 |
| 2. Disaster Response Account | 0.0 | 0 | 619,757 |
| Policy -- Other Total | 0.0 | 0 | 587,792 |
| Total Policy Changes | 0.0 | 0 | 587,792 |
| 2021-23 Policy Level | 344.6 | 23,713 | 1,946,857 |

Comments:

1. Building Resilient Infrastructure

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

2. Disaster Response Account

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

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|------------------|------------------|
| 2021-23 Adjusted Appropriations | 139.5 | 1,601,214 | 4,730,299 |
| Total Enacted Other Legislation Changes | 10.0 | 78,267 | 83,690 |
| Adjusted 2021-23 Appropriations | 149.5 | 1,679,481 | 4,813,989 |
| 2021-23 Maintenance Level | 149.5 | 1,709,330 | 5,018,727 |
| Policy Other Changes: | | | |
| 1. Block Grant Funding Adjustments | 0.0 | 0 | 5,729 |
| 2. Behavioral Health Consumer Advocacy | 0.0 | 272 | 0 |
| 3. Behavioral Health Personal Care | 0.0 | 3,044 | 3,044 |
| 4. COVID FMAP Increase | 0.0 | -51,809 | 0 |
| 5. CLIP HMH Delay | 0.0 | -3,028 | -6,056 |
| 6. FCS Admin | 0.0 | 0 | 226 |
| 7. Community Long-Term Inpatient Beds | 0.0 | 1,207 | 5,201 |
| 8. Children’s Long-Term Inpatient Prog | 0.0 | -3,379 | -6,758 |
| 9. Intensive Outpatient/Partial Hosp. | 0.0 | -3,075 | -3,075 |
| 10. Maple Lane RTF | 0.0 | 737 | 1,865 |
| 11. PPW Residential Delay | 0.0 | -1,135 | -1,703 |
| Policy -- Other Total | 0.0 | -57,166 | -1,527 |
| Total Policy Changes | 0.0 | -57,166 | -1,527 |
| 2021-23 Policy Level | 149.5 | 1,652,164 | 5,017,200 |

Comments:

1. Block Grant Funding Adjustments

One-time funding authority is provided to reflect additional block grant funding through the American Rescue Plan Act (ARPA) based on the plan approved by the Substance Abuse and Mental Health Services (SAMHSA). (General Fund-ARPA)

2. Behavioral Health Consumer Advocacy

Historically, Medicaid 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 Health Care Authority (Authority). The federal match available to Authority is lower than what was available through the MCOs. State and federal appropriations are adjusted to reflect the change in FMAP. (General Fund-State; General Fund-Medicaid)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

3. Behavioral Health Personal Care

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

4. COVID FMAP Increase

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percent until March 30, 2023. The Consolidated Appropriations Act, 2023 decreases the enhancement from 6.2 percent to 5.0 percent from April 1, 2023, to June 30, 2023. (General Fund-State; General Fund-Medicaid)

5. CLIP HMH Delay

The enacted budget includes funding for the Authority to contract with a new specialized CLIP provider for services to youth with complex co-occurring developmental disabilities and behavioral health disorders. Savings are assumed from delays in finding a provider for these services. (General Fund-State; General Fund-Medicaid)

6. FCS Admin

Federal funding authority is provided for the administrative support necessary to continue the foundational community supports (FCS) initiative that is part of Washington state's Medicaid transformation waiver. (General Fund-Federal; General Fund-Local)

7. Community Long-Term Inpatient Beds

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

8. Children's Long-Term Inpatient Prog

The Children's Long-Term Inpatient Program (CLIP) provides long term inpatient services to children and youth with mental health disorders. Funding was provided in the FY 2022 supplemental budget to increase the number of funded CLIP beds from 37 to 72 by June 2023 and the CLIP rate from \$857 to \$895 by January 2023. CLIP census is running lower than assumed in the enacted budget and funding is adjusted to assume the increase by June 2023 will be to 46 beds. Further increases are assumed in the 2023-25 biennial budget. Funding for CLIP reimbursement rates are increased to \$1,030 by January 1st, 2023. (General Fund-State; General Fund-Medicaid)

9. Intensive Outpatient/Partial Hosp.

Funding for pilot programs that provide intensive outpatient and partial hospitalization services for youth is adjusted to reflect current estimated projections of costs and caseloads for these programs. A portion of the savings are a result of a delay in a third pilot site being implemented. (General Fund-State)

10. Maple Lane RTF

Funding is provided for the Authority to reimburse the Department of Social and Health Services for the Medicaid reimbursable costs of proving long-term involuntary treatment services at the 16-bed Oak cottage residential treatment facility on the grounds of the Maple Lane campus. (General Fund-State; General Fund-Medicaid)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

11. PPW Residential Delay

Funding was provided in the FY 2022 supplemental budget for a residential treatment facility to serve pregnant and parenting women in Gray's Harbor. The project is delayed as a facility and provider has not yet been identified for this program. One time savings are assumed in FY 2023. (General Fund-State; General Fund-Medicaid)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|------------|---------------|----------------|
| 2021-23 Adjusted Appropriations | 0.0 | 14,428 | 205,428 |
| Adjusted 2021-23 Appropriations | 0.0 | 14,428 | 205,428 |
| 2021-23 Maintenance Level | 0.0 | 14,140 | 204,729 |
| Policy Other Changes: | | | |
| 1. 1332 Waiver | 0.0 | -1,000 | -1,000 |
| 2. Cascade Care | 0.0 | 0 | -30,000 |
| 3. Continuous Coverage | 0.0 | -300 | -300 |
| Policy -- Other Total | 0.0 | -1,300 | -31,300 |
| Total Policy Changes | 0.0 | -1,300 | -31,300 |
| 2021-23 Policy Level | 0.0 | 12,840 | 173,429 |

Comments:

1. 1332 Waiver

Funding is shifted from FY 2023 to FY 2024 for system updates and community-led engagement activities necessary to implement the 1332 waiver for uninsured individuals regardless of immigration status. (General Fund-State)

2. Cascade Care

Appropriation authority is shifted between FY 2023 and FY 2024 for premium assistance for individuals with income up to 250 percent of the federal poverty level pursuant to Chapter 246, Laws of 2021 (E2SSB 5377). (State Health Care Affordability Account-State)

3. Continuous Coverage

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

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Washington State Health Care Authority
Other
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|------------------|-------------------|
| 2021-23 Adjusted Appropriations | 1,230.5 | 4,992,059 | 20,774,005 |
| Total Enacted Other Legislation Changes | 2.0 | 0 | 1,096 |
| Adjusted 2021-23 Appropriations | 1,232.5 | 4,992,059 | 20,775,101 |
| 2021-23 Maintenance Level | 1,232.5 | 5,407,564 | 22,511,143 |
| Policy Other Changes: | | | |
| 1. Cannabis Revenue Distributions | 0.0 | 12,609 | 0 |
| 2. COVID FMAP Increase | 0.0 | -271,708 | 0 |
| 3. Pharmacy Point of Sale | 0.0 | 445 | 4,140 |
| 4. Language Access Providers Agreement | 0.0 | 129 | 315 |
| Policy -- Other Total | 0.0 | -258,525 | 4,455 |
| Total Policy Changes | 0.0 | -258,525 | 4,455 |
| 2021-23 Policy Level | 1,232.5 | 5,149,039 | 22,515,598 |

Comments:

1. Cannabis Revenue Distributions

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the March 2023 revenue forecast. (General Fund-State; Basic Health Plan Trust Account-Non-Appr; Dedicated Cannabis Account-State)

2. COVID FMAP Increase

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percent until March 30, 2023. The Consolidated Appropriations Act, 2023 decreases the enhancement from 6.2 percent to 5.0 percent from April 1, 2023, to June 30, 2023. (General Fund-State; General Fund-Medicaid)

3. Pharmacy Point of Sale

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

4. Language Access Providers Agreement

Funding is adjusted for language access provider services based upon the collective bargaining agreement for FY 2023. (General Fund-State; General Fund-Medicaid)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|----------|----------------|
| 2021-23 Adjusted Appropriations | 93.9 | 0 | 193,642 |
| Adjusted 2021-23 Appropriations | 93.9 | 0 | 193,642 |
| 2021-23 Maintenance Level | 93.9 | 0 | 197,437 |
| 2021-23 Policy Level | 93.9 | 0 | 197,437 |

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|----------|---------------|
| 2021-23 Adjusted Appropriations | 64.7 | 0 | 83,909 |
| Adjusted 2021-23 Appropriations | 64.7 | 0 | 83,909 |
| 2021-23 Maintenance Level | 64.7 | 0 | 84,188 |
| 2021-23 Policy Level | 64.7 | 0 | 84,188 |

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Human Rights Commission
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|--------------|--------------|
| 2021-23 Adjusted Appropriations | 43.4 | 6,850 | 9,556 |
| Adjusted 2021-23 Appropriations | 43.4 | 6,850 | 9,556 |
| 2021-23 Maintenance Level | 43.4 | 6,850 | 9,556 |
| Policy Other Changes: | | | |
| 1. AGO Legal Services | 0.0 | 317 | 317 |
| Policy -- Other Total | 0.0 | 317 | 317 |
| Total Policy Changes | 0.0 | 317 | 317 |
| 2021-23 Policy Level | 43.4 | 7,167 | 9,873 |

Comments:

1. AGO Legal Services

One-time funding is provided for legal services for an increasing number of reasonable cause cases transferred to the Office of the Attorney General. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
WA State Criminal Justice Training Commission
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|---------------|----------------|
| 2021-23 Adjusted Appropriations | 86.4 | 89,414 | 112,445 |
| Total Enacted Other Legislation Changes | 0.0 | 300 | 300 |
| Adjusted 2021-23 Appropriations | 86.4 | 89,714 | 112,745 |
| 2021-23 Maintenance Level | 86.4 | 89,714 | 112,745 |
| Policy Other Changes: | | | |
| 1. Officer Certification | 0.0 | 65 | 65 |
| 2. Online Training Platform | 0.5 | 121 | 121 |
| Policy -- Other Total | 0.5 | 186 | 186 |
| Total Policy Changes | 0.5 | 186 | 186 |
| 2021-23 Policy Level | 86.9 | 89,900 | 112,931 |

Comments:

1. Officer Certification

Funding is provided for increased IT capacity and additional software used to manage allegations and records pertaining to law enforcement misconduct. (General Fund-State)

2. Online Training Platform

Funding is provided for a program manager to develop, manage, and implement training for the online training platform included in the enacted 2022 supplemental budget. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Office of Independent Investigations
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|---------------|---------------|
| 2021-23 Adjusted Appropriations | 82.0 | 23,945 | 23,945 |
| Adjusted 2021-23 Appropriations | 82.0 | 23,945 | 23,945 |
| 2021-23 Maintenance Level | 82.0 | 23,945 | 23,945 |
| Policy Other Changes: | | | |
| 1. Lab and Crime Scene Investigations | -6.0 | 0 | 0 |
| Policy -- Other Total | -6.0 | 0 | 0 |
| Total Policy Changes | -6.0 | 0 | 0 |
| 2021-23 Policy Level | 76.0 | 23,945 | 23,945 |

Comments:

1. Lab and Crime Scene Investigations

An adjustment is made to the FTE authority since the funding provided is for contract work with the Washington State Patrol. This is a technical reduction with no change in funding level.

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Department of Labor and Industries
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|---------------|----------------|
| 2021-23 Adjusted Appropriations | 3,211.7 | 39,428 | 971,473 |
| Adjusted 2021-23 Appropriations | 3,211.7 | 39,428 | 971,473 |
| 2021-23 Maintenance Level | 3,208.5 | 39,428 | 970,168 |
| Policy Other Changes: | | | |
| 1. Lease Adjustments | 0.0 | 0 | -19 |
| 2. Crime Victims Compensation Benefits | 0.0 | -1,054 | -4,551 |
| 3. Healthcare Workers Benefits | -1.1 | 0 | -728 |
| 4. Lab Facilities Staff | 0.7 | 0 | 122 |
| 5. One Time Office Moves | 0.0 | 0 | 144 |
| 6. Transportation Network Companies | 1.4 | 0 | 2,193 |
| 7. Wage & Salary | 0.7 | 0 | -74 |
| Policy -- Other Total | 1.6 | -1,054 | -2,913 |
| Total Policy Changes | 1.6 | -1,054 | -2,913 |
| 2021-23 Policy Level | 3,210.1 | 38,374 | 967,255 |

Comments:

1. Lease Adjustments

One-time funding is provided to reflect the lease savings associated with the relocation and downsizing of the Aberdeen office. (Electrical License Account-State; Accident Account-State; Medical Aid Account-State)

2. Crime Victims Compensation Benefits

One-time funding is provided to adjust the Crime Victims Compensation Program due to higher costs per claim, higher caseloads, and federal funding projections. Expenditure authority is reduced for the Crime Victims Compensation Account to maintain a positive fund balance. (General Fund-State; Crime Victims Compensation Account-Non-Appr)

3. Healthcare Workers Benefits

One-time funding is provided to adjust funding 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)

4. Lab Facilities Staff

One-time funding is provided to hire 4 facilities staff to maintain the new lab scheduled to open in April 2023. (Accident Account-State; Medical Aid Account-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental

SHB 1140 Passed APP

Department of Labor and Industries

(Dollars in Thousands)

5. One Time Office Moves

One-time funding is provided for costs associated with the relocation of the Aberdeen field office. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

6. Transportation Network Companies

One-time funding is provided to adjust funding to implement Chapter 281, Laws of 2022 (ESHB 2076), which specifies the rights and obligations of transportation network companies and drivers. (Accident Account-State; Medical Aid Account-State)

7. Wage & Salary

One-time funding is provided to adjust funding to implement Chapter 242, Laws of 2022 (ESSB 5761), which modifies employer requirements for providing wage and salary information to applicants for employment. (Accident Account-State; Medical Aid Account-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Department of Health
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|----------------|----------------|------------------|
| 2021-23 Adjusted Appropriations | 2,072.2 | 245,030 | 3,009,345 |
| Total Enacted Other Legislation Changes | 15.0 | 0 | 24,705 |
| Adjusted 2021-23 Appropriations | 2,087.2 | 245,030 | 3,034,050 |
| 2021-23 Maintenance Level | 2,087.2 | 245,030 | 3,034,050 |
| Policy Other Changes: | | | |
| 1. Behavioral Health Workforce | 0.6 | 64 | 64 |
| 2. Cancer Prevention & Screening | 0.0 | 1,323 | 0 |
| 3. Drayage Truck Operators | 0.2 | 38 | 38 |
| 4. COVID-19 Funding | 9.3 | 38,520 | 38,520 |
| 5. Fees to Maintain Services | 0.0 | 0 | 1,912 |
| 6. Behavioral Health Agency Regulation | 0.4 | 0 | 332 |
| 7. Nurse Preceptor EA Adjustment | 0.0 | 3,000 | 3,000 |
| 8. Monkeypox Response | 5.4 | 5,517 | 5,517 |
| 9. MIH Opioid Supplemental | 0.0 | 300 | 300 |
| 10. 988 Call Centers | 0.0 | 0 | -5,224 |
| 11. PFAS Chemicals | 0.2 | 0 | 73 |
| 12. Reproductive Health Services | 0.0 | 7,500 | 7,500 |
| 13. Universal Development Screening | 0.0 | 315 | 315 |
| Policy -- Other Total | 16.0 | 56,577 | 52,347 |
| Total Policy Changes | 16.0 | 56,577 | 52,347 |
| 2021-23 Policy Level | 2,103.2 | 301,607 | 3,086,397 |
| Approps in Other Legislation Proposed Changes: | | | |
| 14. Hunger Relief | 0.0 | 2,000 | 2,000 |
| Total Approps in Other Legislation Proposed | 0.0 | 2,000 | 2,000 |
| Grand Total | 2,103.2 | 303,607 | 3,088,397 |

Comments:

1. Behavioral Health Workforce

Funding is provided to implement Second Substitute House Bill 1724 (Behavioral health workforce), which among other changes, requires DOH to issue a report by November 2023. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Department of Health
(Dollars in Thousands)

2. Cancer Prevention & Screening

One-time funding is provided to address a federal grant shortfall for maintaining existing services, enhancing data systems, and increasing access to services related to cancer treatment. (General Fund-State; General Fund-Federal)

3. Drayage Truck Operators

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

4. COVID-19 Funding

Funding is provided to continue COVID-19 public health and response activities, including the distribution of testing supplies to agricultural workers and Tribal governments. (General Fund-State)

5. Fees to Maintain Services

Appropriations are provided for increased fee revenue from the regulation of certain health professions. DOH is establishing new fees and increasing existing fees in several groups, and this increased fee revenue will fund current levels of service and align with RCW 43.70.250. (Health Professions Account-State)

6. Behavioral Health Agency Regulation

Funding is provided for licensure and regulatory activities in the Department of Health's (DOH) behavioral health agency program, to help cover the gap between fee revenue and increased program costs. (General Fund-Local; Health Professions Account-State)

7. Nurse Preceptor EA Adjustment

Funding is adjusted for the nurse preceptor grant program (General Fund-State)

8. Monkeypox Response

Funding is provided for monkeypox virus response activities and vaccination administration efforts. (General Fund-State)

9. MIH Opioid Supplemental

Funding is provided for a delayed report addressing the needs of pregnant and parenting individuals with opioid use disorder and for the treatment of infants born with neonatal abstinence syndrome. Program implementation delays prevented full use of funds within the funding timeline. (General Fund-State)

10. 988 Call Centers

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

11. PFAS Chemicals

Appropriations are provided to implement Chapter 264, Laws of 2022 (ESHB 1694) by researching and determining regulatory actions for per-and polyfluoroalkyl substances (PFAS) products. (Model Toxics Control Operating Account-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Department of Health
(Dollars in Thousands)

12. Reproductive Health Services

Funding is provided for grants to providers of abortion care who participate in the DOH family planning and reproductive health program to maintain the availability of services for low-income Washingtonians. (General Fund-State)

13. Universal Development Screening

Funding is provided for ongoing operations of the Universal Development Screening system. (General Fund-State)

14. Hunger Relief

One-time funding is provided for implementation of Substitute House Bill 1784 (Hunger relief), which provides additional funding for the fruit and vegetables incentives program. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Department of Veterans' Affairs
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|---------------|----------------|
| 2021-23 Adjusted Appropriations | 899.5 | 65,942 | 219,307 |
| Adjusted 2021-23 Appropriations | 899.5 | 65,942 | 219,307 |
| 2021-23 Maintenance Level | 899.5 | 67,682 | 221,047 |
| Policy Other Changes: | | | |
| 1. Suicide Prevention Federal Grant | 0.0 | 0 | 563 |
| Policy -- Other Total | 0.0 | 0 | 563 |
| Total Policy Changes | 0.0 | 0 | 563 |
| 2021-23 Policy Level | 899.5 | 67,682 | 221,610 |

Comments:

1. Suicide Prevention Federal Grant

Federal spending authority is adjusted for the Veterans Affairs Staff Sergeant Parker Gordon Fox Suicide Prevention Grant Program, which will provide grants for outreach, provision, or coordination of suicide prevention services and connection to other Veterans Affairs resources. (General Fund-Federal)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|----------------|------------------|
| 2021-23 Adjusted Appropriations | 2,514.9 | 830,614 | 1,325,156 |
| Adjusted 2021-23 Appropriations | 2,514.9 | 830,614 | 1,325,156 |
| 2021-23 Maintenance Level | 2,478.9 | 804,902 | 1,294,365 |
| Policy Other Changes: | | | |
| 1. Maintain CPS Staffing | 12.2 | 2,169 | 2,445 |
| 2. COVID FMAP Increase | 0.0 | -9,424 | 0 |
| 3. D.S. v. DCYF Compliance | 0.3 | 568 | 646 |
| 4. Family Time | 0.0 | 3,725 | 4,543 |
| 5. Play-and-Learn Groups | 0.0 | 50 | 50 |
| 6. Rising Strong | 0.0 | 200 | 200 |
| Policy -- Other Total | 12.4 | -2,712 | 7,884 |
| Total Policy Changes | 12.4 | -2,712 | 7,884 |
| 2021-23 Policy Level | 2,491.3 | 802,190 | 1,302,249 |

Comments:

1. Maintain CPS Staffing

State law requires that funding for Child Protective Services (CPS) staffing be adjusted in maintenance level (ML) of each budget based on the Caseload Forecast Council's screened-in intake forecast. The February 2023 forecast shows a decline in screened-in intakes, meaning that funding and FTE authority are reduced at ML. Funding is provided to avoid staffing reductions while accounting for current and projected vacancies at the Department of Children, Youth, and Families (DCYF). (General Fund-State; General Fund-Fam Supt)

2. COVID FMAP Increase

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percent until March 30, 2023. The Consolidated Appropriations Act, 2023 decreases the enhancement from 6.2 percent to 5.0 percent from April 1, 2023, to June 30, 2023. (General Fund-State; General Fund-Fam Supt)

3. D.S. v. DCYF Compliance

Funding is provided for DCYF to work towards meeting obligations under the settlement agreement in the D.S. v. DCYF lawsuit requiring the agency to make system improvements and offer services and supports to class members. (General Fund-State; General Fund-Fam Supt)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

4. Family Time

DCYF delivers court-ordered visitation services known as "family time" for children placed in out-of-home care. Visit-supporting functions such as court-required reports and the work associated with cancelled or no-show visits are not paid as separate items. Funding is provided for the separate billables DCYF paid from July 1, 2022, through April 30, 2023, and for all separate billables effective May 1, 2023. (General Fund-State; General Fund-Fam Supt)

5. Play-and-Learn Groups

One-time funding is provided to establish and implement two play-and-learn groups for families in Grays Harbor County. (General Fund-State)

6. Rising Strong

One-time funding is provided for a grant to a non-profit organization in Spokane with expertise in the Rising Strong model that provides family-centered drug treatment and housing programs for families experiencing substance use disorder. Funding is intended to support the program while DCYF works to develop a sustainable operating model and seeks to expand the program model to other regions of the state. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|----------------|----------------|
| 2021-23 Adjusted Appropriations | 1,003.1 | 254,887 | 255,943 |
| Adjusted 2021-23 Appropriations | 1,003.1 | 254,887 | 255,943 |
| 2021-23 Maintenance Level | 999.3 | 254,527 | 255,671 |
| Policy Other Changes: | | | |
| 1. Auto Theft Prevention Acct Backfill | 0.0 | 98 | 0 |
| 2. Naselle Closure Savings | 0.0 | -8,435 | -8,435 |
| 3. Naselle Warm Closure Costs | 0.0 | 5,426 | 5,426 |
| 4. Echo Glen Reinvestment | 0.0 | 1,013 | 1,013 |
| 5. Green Hill Reinvestment | 0.0 | 668 | 668 |
| Policy -- Other Total | 0.0 | -1,230 | -1,328 |
| Total Policy Changes | 0.0 | -1,230 | -1,328 |
| 2021-23 Policy Level | 999.3 | 253,297 | 254,343 |

Comments:

1. Auto Theft Prevention Acct Backfill

Funding that was previously provided from Washington Auto Theft Prevention Account (WATPA) funds is instead provided from General Fund-State. (General Fund-State; Washington Auto Theft Prevention Authority-State)

2. Naselle Closure Savings

Funding is reduced to reflect closure of the Naselle Youth Camp. (General Fund-State)

3. Naselle Warm Closure Costs

Funding is provided to cover costs incurred to operate Naselle Youth Camp in FY 2023 through closure, and to pay for the costs to maintain a warm closure of the facility. (General Fund-State)

4. Echo Glen Reinvestment

Funding (based upon a 6 month phase-in) is provided for additional solitary confinement, Prison Rape Elimination Act (PREA), and security staffing at Echo Glen Children's Center. (General Fund-State)

5. Green Hill Reinvestment

Funding (based upon a 6 month phase-in) is provided for PREA staffing at Green Hill School. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|----------------|------------------|
| 2021-23 Adjusted Appropriations | 402.5 | 846,480 | 1,976,794 |
| Adjusted 2021-23 Appropriations | 402.5 | 846,480 | 1,976,794 |
| 2021-23 Maintenance Level | 402.5 | 833,372 | 1,964,430 |
| Policy Other Changes: | | | |
| 1. Eligibility Staff | 0.0 | 6,350 | 6,350 |
| 2. WCCC Maintenance of Effort | 0.0 | 11,319 | 46,319 |
| Policy -- Other Total | 0.0 | 17,669 | 52,669 |
| Total Policy Changes | 0.0 | 17,669 | 52,669 |
| 2021-23 Policy Level | 402.5 | 851,041 | 2,017,099 |

Comments:

1. Eligibility Staff

The 2021-23 biennial operating budget included staff costs in the WCCC forecast base, which resulted in a funding gap for the WCCC program. Funding is provided for eligibility staff for the WCCC program. (General Fund-State)

2. WCCC Maintenance of Effort

General Fund-State (GF-S) funding is provided for a one-time fund swap of federal Temporary Assistance for Needy Families (TANF) dollars for GF-S in FY 2023 to meet federal requirements for state spending in the Working Connections Child Care (WCCC) program, resulting in a net zero fiscal impact. Additionally, federal expenditure authority is increased as a technical correction to the WCCC Maintenance of Effort adjustment in the 2022 supplemental operating budget. (General Fund-State; General Fund-Federal)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|----------------|----------------|
| 2021-23 Adjusted Appropriations | 744.4 | 400,812 | 592,974 |
| Adjusted 2021-23 Appropriations | 744.4 | 400,812 | 592,974 |
| 2021-23 Maintenance Level | 746.9 | 403,659 | 597,106 |
| Policy Other Changes: | | | |
| 1. Lease Adjustments | 0.0 | 35 | 44 |
| 2. D.S. v. DCYF Compliance | 0.3 | 83 | 95 |
| 3. King County Housing Supports | 0.0 | 580 | 580 |
| 4. Federal Reimbursement Adjustment | 0.0 | 19,675 | -3,500 |
| Policy -- Other Total | 0.3 | 20,373 | -2,781 |
| Total Policy Changes | 0.3 | 20,373 | -2,781 |
| 2021-23 Policy Level | 747.2 | 424,032 | 594,325 |

Comments:

1. Lease Adjustments

Funding is provided for the ongoing cost of unsigned leases in alignment with the Department of Children, Youth, and Families' (DCYF) leased facilities plan. (General Fund-State; General Fund-Federal)

2. D.S. v. DCYF Compliance

In January 2021, plaintiffs filed D.S. v. Washington, a class action lawsuit in U.S. District Court, on behalf of youth experiencing placement instability through night-to-night placements and hotel and overnight stays in DCYF's offices. In June 2022, DCYF and plaintiffs reached a settlement agreement, which requires DCYF to make system improvements and offer services and supports to class members. Funding is provided to comply with the settlement agreement. (General Fund-State; General Fund-Fam Supt)

3. King County Housing Supports

Funding is provided for DCYF to provide housing support services associated with the King County Family Reunification Program voucher program. (General Fund-State)

4. Federal Reimbursement Adjustment

DCYF's base budget currently assumes a Title IV-E federal reimbursement rate of 48 percent, while the correct reimbursement rate is 14 percent. Federal funds are reduced and GF-S funds are increased to fill DCYF's shortfall and align assumptions with correct Title IV-E reimbursement rates. (General Fund-State; General Fund-Fam Supt)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Department of Corrections
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|------------------|------------------|
| 2021-23 Adjusted Appropriations | 9,131.6 | 2,312,030 | 2,613,425 |
| Adjusted 2021-23 Appropriations | 9,131.6 | 2,312,030 | 2,613,425 |
| 2021-23 Maintenance Level | 9,142.8 | 2,316,587 | 2,621,350 |
| Policy Other Changes: | | | |
| 1. Lease Adjustments | 0.0 | 90 | 90 |
| 2. Relocation Costs | 0.0 | 1,175 | 1,175 |
| 3. WA Auto Theft Prevention Acct. | 0.0 | 2,390 | 0 |
| 4. Community Correct. Caseload Study | 0.0 | 285 | 285 |
| 5. OMNI Sentencing Module Project | 0.0 | -1,910 | -1,910 |
| 6. AMEND Training (Collab. & Training) | 9.3 | 2,031 | 2,031 |
| 7. Probable Cause Hearings | 1.6 | 414 | 414 |
| 8. COVID-19 Response | 0.0 | 11,226 | 11,226 |
| Policy -- Other Total | 10.8 | 15,701 | 13,311 |
| Policy Comp Changes: | | | |
| 9. Inversion & Compression | 0.0 | 301 | 301 |
| Policy -- Comp Total | 0.0 | 301 | 301 |
| Total Policy Changes | 10.8 | 16,002 | 13,612 |
| 2021-23 Policy Level | 9,153.6 | 2,332,589 | 2,634,962 |

Comments:

1. Lease Adjustments

One-time funding is provided for anticipated lease rate adjustments at community field offices and community justice centers serving individuals under DOC's supervision. (General Fund-State)

2. Relocation Costs

Funding is provided for the relocation of 4 leased facilities (in the Port Orchard, Tacoma, Yakima, and Lakewood areas), including one-time tenant improvements, to accommodate recent increases in the community corrections workforce. (General Fund-State)

3. WA Auto Theft Prevention Acct.

Funding that was previously provided from Washington Auto Theft Prevention Account (WATPA) funds is instead provided from General Fund-State. (General Fund-State; Washington Auto Theft Prevention Authority-State)

4. Community Correct. Caseload Study

One-time funding is provided to continue DOC's comprehensive review of the community corrections staffing model and for developing an updated staffing model for use by DOC. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Department of Corrections
(Dollars in Thousands)

5. OMNI Sentencing Module Project

Funding is adjusted and reduced due to a delay in the purchase and implementation of DOC's new offender management sentencing calculation module for the OMNI (offender management network information) system. In the 2022 supplemental budget, funding was originally provided for a commercial off-the-shelf software solution to update the OMNI system. (General Fund-State)

6. AMEND Training (Collab. & Training)

Funding is provided for DOC to continue implementing recommendations developed in partnership with the Amend program at the University of California San Francisco. The purpose of this partnership is to transform correctional culture to improve the health and safety of both incarcerated individuals and staff. (General Fund-State)

7. Probable Cause Hearings

Funding is provided to transition probable cause determinations relating to violations of community supervision terms from DOC's Community Supervision Unit to a centralized, independent hearings process. This is based upon advice from the Office of the Attorney General and pursuant to a demand-to-bargain agreement between DOC and the Washington Federation of State Employees. (General Fund-State)

8. COVID-19 Response

One-time funding is provided in FY 2023 for expenses incurred due to DOC's response to the COVID-19 public health emergency. The expenses incurred include increased health care costs, overtime usage, and operating costs tied to maintaining sufficient space for social distancing and isolation needs. (General Fund-State)

9. Inversion & Compression

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

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Employment Security Department
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|---------------|------------------|
| 2021-23 Adjusted Appropriations | 2,726.8 | 26,087 | 1,688,444 |
| Adjusted 2021-23 Appropriations | 2,726.8 | 26,087 | 1,688,444 |
| 2021-23 Maintenance Level | 2,726.8 | 26,087 | 1,628,434 |
| Policy Other Changes: | | | |
| 1. PFML Program Adjustment | 0.0 | 0 | -15,618 |
| 2. Federal Quest Grant | 0.0 | 0 | 3,105 |
| Policy -- Other Total | 0.0 | 0 | -12,513 |
| Total Policy Changes | 0.0 | 0 | -12,513 |
| 2021-23 Policy Level | 2,726.8 | 26,087 | 1,615,921 |

Comments:

1. PFML Program Adjustment

A one-time funding adjustment is made to account for revised projections for the Paid Family and Medical Leave (PFML) program's pandemic leave assistance grants, as outlined in Chapter 109, Laws of 2021 (E2SHB 1073). (Coronavirus State Fiscal Recovery Fund-Federal)

2. Federal Quest Grant

Federal expenditure authority is provided for a 2-year grant intended to enhance the workforce system's ongoing efforts to support employment equity and employment recovery from the COVID-19 pandemic. The funds must be used for partnership development, community outreach, business engagement, and comprehensive career and training services. (General Fund-Federal)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|----------------|------------------|
| 2021-23 Adjusted Appropriations | 4,363.4 | 884,618 | 1,089,714 |
| Adjusted 2021-23 Appropriations | 4,363.4 | 884,618 | 1,089,714 |
| 2021-23 Maintenance Level | 4,362.9 | 937,339 | 1,137,744 |
| Policy Other Changes: | | | |
| 1. Forensic Competency Evaluations | 8.8 | 2,730 | 2,730 |
| 2. Maple Lane Campus | -5.9 | 3,875 | 2,178 |
| 3. Discharge Resources | 4.4 | 1,053 | 1,053 |
| 4. Trueblood Phase 2 | 2.0 | 686 | 686 |
| 5. Jail Based Behavioral Health | 0.5 | 1,779 | 1,779 |
| Policy -- Other Total | 9.8 | 10,123 | 8,426 |
| Total Policy Changes | 9.8 | 10,123 | 8,426 |
| 2021-23 Policy Level | 4,372.7 | 947,462 | 1,146,170 |

Comments:

1. Forensic Competency Evaluations

Funding and FTEs are provided for competency evaluation referrals that continue to increase for both jail-based and community personal recognizance-based evaluations. (General Fund-State)

2. Maple Lane Campus

Funding is provided for the operation of Oak, Columbia, and Cascade cottages on the Maple Lane campus. (General Fund-State; General Fund-Medicaid)

3. Discharge Resources

Funding is provided for discharge resources for hard to place patients residing at the state hospitals that are ready and appropriate for discharge to a community setting. (General Fund-State)

4. Trueblood Phase 2

Funding is provided for costs incurred in King County for Trueblood et. al v. DSHS lawsuit. (General Fund-State)

5. Jail Based Behavioral Health

Funding is provided for the Department of Social and Health Services (DSHS) to contract with South Correctional Entity for 60 contracted beds for state misdemeanor and lower-level felony cases from the forensic admission wait list. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|------------------|------------------|
| 2021-23 Adjusted Appropriations | 4,679.7 | 2,069,285 | 4,764,876 |
| Adjusted 2021-23 Appropriations | 4,679.7 | 2,069,285 | 4,764,876 |
| 2021-23 Maintenance Level | 4,678.3 | 2,030,857 | 4,685,577 |
| Policy Other Changes: | | | |
| 1. Community Supports for Children | 0.0 | -615 | -1,250 |
| 2. COVID FMAP Increase | 0.0 | -115,975 | 0 |
| 3. Dan Thompson Community Investments | 0.0 | 0 | -30,120 |
| 4. Translation Service Rates | 0.5 | 302 | 511 |
| 5. IP Training Wages | 0.0 | 1,237 | 2,811 |
| 6. Rainier PAT C | 0.0 | -11,889 | -14,028 |
| Policy -- Other Total | 0.5 | -126,940 | -42,076 |
| Total Policy Changes | 0.5 | -126,940 | -42,076 |
| 2021-23 Policy Level | 4,678.8 | 1,903,917 | 4,643,501 |

Comments:

1. Community Supports for Children

Funding is adjusted to account for the delay in securing contractors to facilitate the implementation of 2 three-bed Intensive Habilitation Services (IHS) facilities and 6 three-bed Enhanced Out-of-Home Services (E-OHS) facilities. IHS will offer short-term placements (up to 90 days) for children and adolescents between the ages of 8 and 21, while E-OHS will provide long-term support for young people aged 12 to 21 who have been discharged from inpatient care. (General Fund-State; General Fund-Medicaid)

2. COVID FMAP Increase

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percent until March 30, 2023. The Consolidated Appropriations Act, 2023 decreases the enhancement from 6.2 percent to 5.0 percent from April 1, 2023, to June 30, 2023. (General Fund-State; General Fund-Medicaid)

3. Dan Thompson Community Investments

Spending authority for projects aimed at enhancing and expanding home and community based services for individuals with intellectual and developmental disabilities is carried over from the 2021-23 biennium, utilizing funds from the Developmental Disabilities Community Services Account. This continuation supports projects that are currently being implemented. (Developmental Disabilities Community Services Account-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

4. 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)

5. IP Training Wages

Funding is provided for training hours for Individual Providers (IPs). The federal waiver permitting IPs to work without completing the necessary testing and certification expired in October 2022. This expiration impacted up to around 14,000 IPs who had not yet complied with the requirements. (General Fund-State; General Fund-Medicaid)

6. Rainier PAT C

Funding for Rainier School, a Residential Habilitation Center (RHC), is reduced due to the required transition of around 60 individuals to alternative settings, including supported living, other community locations, Program Area Team (PAT) E at Rainier School, and other RHCs. The Rainier School's PAT C must close by July 31, 2023 due to loss of its Medicaid certification. (General Fund-State; General Fund-Local; General Fund-Medicaid)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|----------------|------------------|------------------|
| 2021-23 Adjusted Appropriations | 2,526.8 | 3,393,737 | 8,587,655 |
| Adjusted 2021-23 Appropriations | 2,526.8 | 3,393,737 | 8,587,655 |
| 2021-23 Maintenance Level | 2,532.6 | 3,302,961 | 8,389,635 |
| Policy Other Changes: | | | |
| 1. Senior Farmer's Market Nutrition | 0.0 | 0 | 364 |
| 2. COVID FMAP Increase | 0.0 | -204,082 | 0 |
| 3. Rapid Response Teams | 0.0 | 16,316 | 32,633 |
| 4. Community Placement Incentives | 0.0 | 1,191 | 2,700 |
| 5. Non-Citizen | 0.0 | 845 | 845 |
| 6. Translation Service Rates | 0.0 | 149 | 280 |
| 7. IP Training Wages | 0.0 | 2,886 | 6,558 |
| Policy -- Other Total | 0.0 | -182,695 | 43,380 |
| Total Policy Changes | 0.0 | -182,695 | 43,380 |
| 2021-23 Policy Level | 2,532.6 | 3,120,266 | 8,433,015 |
| Approps in Other Legislation Proposed Changes: | | | |
| 8. Hunger Relief | 0.0 | 6,000 | 6,000 |
| Total Approps in Other Legislation Proposed | 0.0 | 6,000 | 6,000 |
| Grand Total | 2,532.6 | 3,126,266 | 8,439,015 |

Comments:

1. 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)

2. COVID FMAP Increase

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percent until March 30, 2023. The Consolidated Appropriations Act, 2023 decreases the enhancement from 6.2 percent to 5.0 percent from April 1, 2023, to June 30, 2023. (General Fund-State; General Fund-Medicaid)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

3. Rapid Response Teams

One-time funding is provided to continue the rapid response nursing team program through the end of FY 2024. This program provides staffing teams to assist long-term care facilities manage workforce shortages and to support beds that serve individuals discharged from acute care hospitals after their medical needs have been met. (General Fund-State; General Fund-Medicaid)

4. Community Placement Incentives

Funding is provided for incentive payments to home- and community-based service providers who accept clients ready to discharge from acute care hospitals. Funding is sufficient to add nine slots for clients affected by traumatic brain injuries at a rate of \$455 per-client per-day; 24 specialty dementia care slots with a \$60 rate add-on per-client per-day; and 45 community stability supports slots at a rate of \$325 per-client per-day. Ongoing funding is also provided for seven and half FTEs to interface with acute care settings in support of clients who are transitioning from these settings. (General Fund-State; General Fund-Medicaid)

5. Non-Citizen

Funding is provided to continue operation of the 10 slots funded in FY2022 and to develop an additional 10 slots for individuals who are transitioning out of acute care hospital settings and are ineligible for Medicaid due to citizenship status at an average rate of \$253 per-client per-day. (General Fund-State)

6. 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)

7. IP Training Wages

Funding is provided for training hours for Individual Providers (IPs). The federal waiver permitting IPs to work without completing the necessary testing and certification expired in October 2022. This expiration impacted up to around 14,000 IPs who had not yet complied with the requirements. (General Fund-State; General Fund-Medicaid)

8. Hunger Relief

One-time funding is provided in FY 2023 for senior nutrition services, including outreach to target seniors most impacted by the termination of federal emergency pandemic benefits effective March 2023, pursuant to HB 1784 (Hunger relief). (General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|----------------|------------------|
| 2021-23 Adjusted Appropriations | 4,110.0 | 905,479 | 2,917,540 |
| Adjusted 2021-23 Appropriations | 4,110.0 | 905,479 | 2,917,540 |
| 2021-23 Maintenance Level | 4,110.2 | 972,337 | 2,996,583 |
| Policy Other Changes: | | | |
| 1. Pandemic EBT Administration | 0.0 | 0 | 22,045 |
| 2. WCCC Maintenance of Effort | 0.0 | -11,319 | -11,319 |
| 3. ARPA Grant Match | 0.0 | 1,058 | 1,058 |
| 4. FAP Emergency Allotment | 0.0 | 0 | 10,471 |
| 5. FAP Pandemic EBT | 0.0 | 487 | 487 |
| 6. SAVES Grant | 0.4 | 0 | 320 |
| 7. Federal Refugee Assistance Increase | 0.0 | 0 | 67,691 |
| 8. TALX Funding Adjustment | 0.0 | -1,642 | 1,882 |
| 9. Program Underspends | 0.0 | -14,012 | -19,012 |
| Policy -- Other Total | 0.4 | -25,428 | 73,623 |
| Total Policy Changes | 0.4 | -25,428 | 73,623 |
| 2021-23 Policy Level | 4,110.6 | 946,909 | 3,070,206 |

Comments:

1. Pandemic EBT Administration

Federal expenditure authority is provided for the administration of the Pandemic Electronic Benefits Transfer program (P-EBT), which provides children with a temporarily enhanced level of emergency nutrition benefits loaded on Electronic Benefits Transfer (EBT) cards that are used to purchase food. Funding is provided to backfill previously expended funds for the 2021-22 school year (\$12.1 million) and for federal administrative funding for the 2022-23 school year (\$9.96 million). (General Fund-CRRSA)

2. WCCC Maintenance of Effort

State funding is reduced in the Temporary Assistance for Needy Families (TANF) program with a corresponding increase in federal funding in FY 2023, resulting in a net zero total funds fiscal impact. (General Fund-State)

3. ARPA Grant Match

This item will match American Rescue Plan Act (ARPA) funds received by the Economic Services Administration (ESA) to administer and enhance the Supplemental Nutrition Assistance Program (SNAP). The matched funds are for the expansion of the mobile Community Service Office fleet and telephony initiatives that are intended to help streamline customer service. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

4. FAP Emergency Allotment

Funding is provided for a temporary enhancement in Food Assistance Program (FAP) benefits, which lasted through February 2023. Benefits are increased to maintain parity with SNAP benefits. (Coronavirus State Fiscal Recovery Fund-Federal)

5. FAP Pandemic EBT

Funding is provided to cover the P-EBT program for eligible children in the state-funded FAP to maintain parity with the SNAP benefit level. Funding is provided to backfill previously expended funds for the 2021-22 school year. (General Fund-State)

6. SAVES Grant

Expenditure authority and staffing is provided to the Division of Child Support for a multi-year federal grant to increase safe access to child support and parenting services for domestic violence survivors. (General Fund-Federal)

7. Federal Refugee Assistance Increase

One-time federal funding is awarded to the Office of Refugee and Immigrant Assistance (ORIA) to provide a variety of services and support to Afghan and Ukrainian immigrants eligible for funding. (General Fund-Federal)

8. TALX Funding Adjustment

Funding is adjusted to account for a federal award received by ESA to cover a portion of the cost associated with its use of Equifax, an online database used to verify employment and salary information for cash and food benefit eligibility. (General Fund-State; General Fund-Federal)

9. Program Underspends

Funding is adjusted to reflect program underspends in WorkFirst, Diversion Cash Assistance, Basic Food Employment and Training, and other client services including incapacity exams for the Aged, Blind, or Disabled (ABD) program. (General Fund-State; General Fund-TANF)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Department of Social and Health Services
Vocational Rehabilitation
 (Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|---------------|----------------|
| 2021-23 Adjusted Appropriations | 318.6 | 41,806 | 151,636 |
| Adjusted 2021-23 Appropriations | 318.6 | 41,806 | 151,636 |
| 2021-23 Maintenance Level | 318.6 | 41,812 | 151,633 |
| 2021-23 Policy Level | 318.6 | 41,812 | 151,633 |

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|---------------|----------------|
| 2021-23 Adjusted Appropriations | 612.1 | 86,797 | 140,379 |
| Adjusted 2021-23 Appropriations | 612.1 | 86,797 | 140,379 |
| 2021-23 Maintenance Level | 607.5 | 87,574 | 147,493 |
| Policy Other Changes: | | | |
| 1. Office of Justice and Civil Rights | 1.0 | 214 | 383 |
| 2. Personal Protective Equipment | 0.0 | -53 | -53 |
| Policy -- Other Total | 1.0 | 161 | 330 |
| Total Policy Changes | 1.0 | 161 | 330 |
| 2021-23 Policy Level | 608.5 | 87,735 | 147,823 |

Comments:

1. Office of Justice and Civil Rights

Funding is provided for staff at the recently established Office of Justice and Civil Rights. (General Fund-State; General Fund-Federal)

2. Personal Protective Equipment

Amounts are adjusted to reflect unspent funding originally provided for PPE equipment. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|----------------|----------------|
| 2021-23 Adjusted Appropriations | 483.7 | 134,794 | 134,794 |
| Adjusted 2021-23 Appropriations | 483.7 | 134,794 | 134,794 |
| 2021-23 Maintenance Level | 484.3 | 139,839 | 139,839 |
| <i>Policy Other Changes:</i> | | | |
| 1. King County SCTF COP | 0.0 | 224 | 224 |
| Policy -- Other Total | 0.0 | 224 | 224 |
| Total Policy Changes | 0.0 | 224 | 224 |
| 2021-23 Policy Level | 484.3 | 140,063 | 140,063 |

Comments:

1. King County SCTF COP

Funding is provided for certificate of participation (COP) payments for the King County Secure Transitional Facility.
(General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Department of Social and Health Services
Payments to Other Agencies
 (Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|------------|----------------|----------------|
| 2021-23 Adjusted Appropriations | 0.0 | 128,798 | 184,767 |
| Adjusted 2021-23 Appropriations | 0.0 | 128,798 | 184,767 |
| 2021-23 Maintenance Level | 0.0 | 125,691 | 181,493 |
| 2021-23 Policy Level | 0.0 | 125,691 | 181,493 |

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Columbia River Gorge Commission
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|------------|--------------|--------------|
| 2021-23 Adjusted Appropriations | 8.0 | 1,597 | 3,003 |
| Adjusted 2021-23 Appropriations | 8.0 | 1,597 | 3,003 |
| 2021-23 Maintenance Level | 8.0 | 1,947 | 3,353 |
| 2021-23 Policy Level | 8.0 | 1,947 | 3,353 |

**2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Washington Pollution Liability Insurance Program**
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|----------|--------------|
| 2021-23 Adjusted Appropriations | 20.4 | 0 | 5,227 |
| Adjusted 2021-23 Appropriations | 20.4 | 0 | 5,227 |
| 2021-23 Maintenance Level | 20.9 | 0 | 5,465 |
| Policy Other Changes: | | | |
| 1. Federal Funding Adjustment | 0.0 | 0 | 113 |
| Policy -- Other Total | 0.0 | 0 | 113 |
| Total Policy Changes | 0.0 | 0 | 113 |
| 2021-23 Policy Level | 20.9 | 0 | 5,578 |

Comments:

1. Federal Funding Adjustment

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)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Energy Facility Site Evaluation Council
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|------------|---------------|
| 2021-23 Adjusted Appropriations | 11.3 | 776 | 13,892 |
| Adjusted 2021-23 Appropriations | 11.3 | 776 | 13,892 |
| 2021-23 Maintenance Level | 11.3 | 776 | 13,892 |
| <i>Policy Transfer Changes:</i> | | | |
| 1. Operating Funds Transfer | 0.0 | 136 | 417 |
| Policy -- Transfer Total | 0.0 | 136 | 417 |
| Total Policy Changes | 0.0 | 136 | 417 |
| 2021-23 Policy Level | 11.3 | 912 | 14,309 |

Comments:

1. Operating Funds Transfer

Additional funding for Energy Facility Site Evaluation Council (EFSEC) operations is transferred from the Utilities and Transportation Commission to EFSEC. (General Fund-State; Energy Facility Site Evaluation Council Account-Local)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
State Parks and Recreation Commission
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|---------------|----------------|
| 2021-23 Adjusted Appropriations | 831.4 | 62,808 | 230,582 |
| Adjusted 2021-23 Appropriations | 831.4 | 62,808 | 230,582 |
| 2021-23 Maintenance Level | 831.9 | 63,410 | 231,392 |
| Policy Other Changes: | | | |
| 1. Forest Health Treatments | 0.0 | 0 | 1,200 |
| Policy -- Other Total | 0.0 | 0 | 1,200 |
| Total Policy Changes | 0.0 | 0 | 1,200 |
| 2021-23 Policy Level | 831.9 | 63,410 | 232,592 |

Comments:

1. Forest Health Treatments

Forest health projects involving commercial timber removal are now structured as separate harvest and log sale contracts. Expenditure authority is provided for the increased workload and expenditures. (Parks Renewal and Stewardship Account-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Recreation and Conservation Office
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|----------------|-----------------|
| 2021-23 Adjusted Appropriations | 21.7 | 33,448 | 119,245 |
| Adjusted 2021-23 Appropriations | 21.7 | 33,448 | 119,245 |
| 2021-23 Maintenance Level | 21.7 | 33,448 | 119,245 |
| Policy Other Changes: | | | |
| 1. Duckabush Transfer | 0.0 | -25,000 | -25,000 |
| 2. Salmon Projects Large Scale | 0.0 | 0 | -50,000 |
| 3. Watershed Salmon Projects | 0.0 | 0 | -25,000 |
| Policy -- Other Total | 0.0 | -25,000 | -100,000 |
| Total Policy Changes | 0.0 | -25,000 | -100,000 |
| 2021-23 Policy Level | 21.7 | 8,448 | 19,245 |

Comments:

1. Duckabush Transfer

Funding provided in the 2022 supplemental operating budget for the Duckabush estuary restoration is moved to the capital budget. (General Fund-State)

2. Salmon Projects Large Scale

Funding provided in the 2022 supplemental operating budget for large scale salmon projects is moved to the capital budget. (Salmon Recovery Account-State)

3. Watershed Salmon Projects

Funding provided in the 2022 supplemental operating budget for watershed salmon projects is moved to the capital budget. (Salmon Recovery Account-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Environmental and Land Use Hearings Office
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|--------------|--------------|
| 2021-23 Adjusted Appropriations | 16.2 | 5,716 | 5,716 |
| Adjusted 2021-23 Appropriations | 16.2 | 5,716 | 5,716 |
| 2021-23 Maintenance Level | 16.3 | 5,741 | 5,741 |
| Policy Other Changes: | | | |
| 1. CCA Appeals Response | 0.0 | 0 | 311 |
| Policy -- Other Total | 0.0 | 0 | 311 |
| Total Policy Changes | 0.0 | 0 | 311 |
| 2021-23 Policy Level | 16.3 | 5,741 | 6,052 |

Comments:

1. CCA Appeals Response

Funding is provided to manage the new workload and increase in cases resulting from implementation of the Climate Commitment Act (CCA). (Climate Investment Account-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
State Conservation Commission
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|---------------|----------------|
| 2021-23 Adjusted Appropriations | 23.6 | 30,594 | 57,750 |
| Adjusted 2021-23 Appropriations | 23.6 | 30,594 | 57,750 |
| 2021-23 Maintenance Level | 23.6 | 30,594 | 57,750 |
| Policy Other Changes: | | | |
| 1. Conservation Reserve Enhancements | 0.0 | 0 | -5,000 |
| 2. Riparian Restoration Projects | 0.0 | 0 | -10,000 |
| Policy -- Other Total | 0.0 | 0 | -15,000 |
| Total Policy Changes | 0.0 | 0 | -15,000 |
| 2021-23 Policy Level | 23.6 | 30,594 | 42,750 |

Comments:

1. Conservation Reserve Enhancements

Funding provided in the 2022 supplemental operating budget for the purposes of the Conservation Reserve Enhancement Program is moved to the capital budget. (Salmon Recovery Account-State)

2. Riparian Restoration Projects

Funding provided in the 2022 supplemental operating budget for riparian restoration projects is moved to the capital budget. (Salmon Recovery Account-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Department of Fish and Wildlife
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|----------------|----------------|
| 2021-23 Adjusted Appropriations | 1,691.9 | 252,294 | 616,384 |
| Adjusted 2021-23 Appropriations | 1,691.9 | 252,294 | 616,384 |
| 2021-23 Maintenance Level | 1,692.1 | 253,418 | 617,928 |
| Policy Other Changes: | | | |
| 1. Upper Col R Salmon Reintroduction | 0.0 | 0 | -3,000 |
| Policy -- Other Total | 0.0 | 0 | -3,000 |
| Total Policy Changes | 0.0 | 0 | -3,000 |
| 2021-23 Policy Level | 1,692.1 | 253,418 | 614,928 |

Comments:

1. Upper Col R Salmon Reintroduction

Funding related to salmon reintroduction in the upper Columbia River provided in the 2022 supplemental operating budget is shifted from the operating budget to the capital budget. (Salmon Recovery Account-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Department of Natural Resources
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|----------------|------------------|
| 2021-23 Adjusted Appropriations | 1,630.6 | 333,917 | 877,905 |
| Adjusted 2021-23 Appropriations | 1,630.6 | 333,917 | 877,905 |
| 2021-23 Maintenance Level | 1,630.6 | 333,917 | 878,705 |
| Policy Other Changes: | | | |
| 1. Forestry Riparian Easement Program | 0.0 | 0 | -5,000 |
| 2. Fire Suppression | 0.0 | 95,785 | 148,930 |
| Policy -- Other Total | 0.0 | 95,785 | 143,930 |
| Total Policy Changes | 0.0 | 95,785 | 143,930 |
| 2021-23 Policy Level | 1,630.6 | 429,702 | 1,022,635 |

Comments:

1. Forestry Riparian Easement Program

Funding provided in the 2022 supplemental operating budget for the Forestry Riparian Easement Program is moved from the operating budget to the capital budget. (Salmon Recovery Account-State)

2. Fire Suppression

Additional funding is provided for the costs of incurred and anticipated emergency wildlife response activities that exceed the base appropriation for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Department of Agriculture
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|--------------|---------------|----------------|
| 2021-23 Adjusted Appropriations | 931.9 | 72,328 | 427,474 |
| Adjusted 2021-23 Appropriations | 931.9 | 72,328 | 427,474 |
| 2021-23 Maintenance Level | 931.9 | 72,328 | 427,474 |
| Policy Other Changes: | | | |
| 1. Invasive Moth Survey & Eradication | 0.0 | 120 | 510 |
| 2. Federal Funding Adjustment | 0.0 | 0 | 5,000 |
| 3. Popillia japonica Eradication | 0.0 | 3,183 | 3,183 |
| Policy -- Other Total | 0.0 | 3,303 | 8,693 |
| Total Policy Changes | 0.0 | 3,303 | 8,693 |
| 2021-23 Policy Level | 931.9 | 75,631 | 436,167 |
| Approps in Other Legislation Proposed Changes: | | | |
| 4. Hunger Relief | 0.0 | 20,000 | 20,000 |
| Total Approps in Other Legislation Proposed | 0.0 | 20,000 | 20,000 |
| Grand Total | 931.9 | 95,631 | 456,167 |

Comments:

1. Invasive Moth Survey & Eradication

One-time funding is provided to conduct spongy moth eradication, trapping, and control at locations identified in the 2022 trapping season for the spring and early summer of 2023. (General Fund-State; General Fund-Federal)

2. Federal Funding Adjustment

The Department of Agriculture has received additional Federal grants for FY 2023. Additional Federal spending authority is provided in response. (General Fund-Federal)

3. Popillia japonica Eradication

Japanese beetles (Popillia japonica Newman) have been detected in southeast Washington. This funding will continue eradication efforts into the spring of 2023. (General Fund-State)

4. Hunger Relief

One-time funding is provided in FY 2023 for grants to hunger relief organizations to support food security in state, pursuant to Substitute House Bill 1784 (Hunger relief). (General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Washington State Patrol
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|----------------|----------------|
| 2021-23 Adjusted Appropriations | 574.1 | 133,169 | 233,790 |
| Adjusted 2021-23 Appropriations | 574.1 | 133,169 | 233,790 |
| 2021-23 Maintenance Level | 574.1 | 134,213 | 234,287 |
| Policy Other Changes: | | | |
| 1. Accounts Receivable System Replace | 0.0 | 1,822 | 1,822 |
| 2. Fire Mobilization Costs | 0.0 | 0 | 14,580 |
| Policy -- Other Total | 0.0 | 1,822 | 16,402 |
| Total Policy Changes | 0.0 | 1,822 | 16,402 |
| 2021-23 Policy Level | 574.1 | 136,035 | 250,689 |

Comments:

1. Accounts Receivable System Replace

Funding is provided to replace WSP's accounts receivable system. (General Fund-State)

2. Fire Mobilization Costs

One-time expenditure authority is provided for fire mobilization costs exceeding the amount provided in the Disaster Response Account. (Disaster Response Account-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|---------------|----------------|
| 2021-23 Adjusted Appropriations | 317.3 | 89,318 | 219,257 |
| Adjusted 2021-23 Appropriations | 317.3 | 89,318 | 219,257 |
| 2021-23 Maintenance Level | 317.3 | 89,318 | 219,257 |
| Policy Other Changes: | | | |
| 1. Apportionment Feasibility Study | 0.0 | 72 | 72 |
| Policy -- Other Total | 0.0 | 72 | 72 |
| Total Policy Changes | 0.0 | 72 | 72 |
| 2021-23 Policy Level | 317.3 | 89,390 | 219,329 |

Comments:

1. Apportionment Feasibility Study

Funding is provided for the Office of the Superintendent of Public Instruction to expand the scope of the feasibility study to assess the modernization of the school apportionment system. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Public Schools
General Apportionment
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|------------|-------------------|-------------------|
| 2021-23 Adjusted Appropriations | 0.0 | 20,065,322 | 20,346,401 |
| Adjusted 2021-23 Appropriations | 0.0 | 20,065,322 | 20,346,401 |
| 2021-23 Maintenance Level | 0.0 | 20,061,331 | 20,319,583 |
| <i>Policy Other Changes:</i> | | | |
| 1. K-3 Class Size Compliance | 0.0 | -34,347 | -34,347 |
| Policy -- Other Total | 0.0 | -34,347 | -34,347 |
| Total Policy Changes | 0.0 | -34,347 | -34,347 |
| 2021-23 Policy Level | 0.0 | 20,026,984 | 20,285,236 |

Comments:

1. K-3 Class Size Compliance

Funding is reduced to reflect estimated K-3 class sizes of 17.27 in the 2022-23 school year due to a decrease in school districts meeting class sizes of 17 students to 1 teacher. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Public Schools
Pupil Transportation
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|------------|------------------|------------------|
| 2021-23 Adjusted Appropriations | 0.0 | 1,277,635 | 1,277,635 |
| Adjusted 2021-23 Appropriations | 0.0 | 1,277,635 | 1,277,635 |
| 2021-23 Maintenance Level | 0.0 | 1,334,587 | 1,334,587 |
| 2021-23 Policy Level | 0.0 | 1,334,587 | 1,334,587 |

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Public Schools
School Food Services
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|------------|---------------|------------------|
| 2021-23 Adjusted Appropriations | 0.0 | 45,001 | 763,259 |
| Adjusted 2021-23 Appropriations | 0.0 | 45,001 | 763,259 |
| 2021-23 Maintenance Level | 0.0 | 45,001 | 969,865 |
| Policy Other Changes: | | | |
| 1. CEP Expansion | 0.0 | 26,500 | 26,500 |
| 2. Supply Chain Food Assistance | 0.0 | 0 | 8,850 |
| Policy -- Other Total | 0.0 | 26,500 | 35,350 |
| Total Policy Changes | 0.0 | 26,500 | 35,350 |
| 2021-23 Policy Level | 0.0 | 71,501 | 1,005,215 |

Comments:

1. CEP Expansion

Funding is provided to reimburse additional school districts required to participate in the federal Community Eligibility Provision (CEP) pursuant to Chapter 7, Laws of 2022 (SHB 1878). The funding will support schools not eligible for the full federal reimbursement rate. (General Fund-State)

2. Supply Chain Food Assistance

Federal funding is provided by the U.S. Department of Agriculture Commodity Credit Corporation for Supply Chain Assistance Funds. (General Fund-Federal)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Public Schools
Special Education
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|------------|------------------|------------------|
| 2021-23 Adjusted Appropriations | 0.5 | 2,979,124 | 3,557,353 |
| Adjusted 2021-23 Appropriations | 0.5 | 2,979,124 | 3,557,353 |
| 2021-23 Maintenance Level | 0.5 | 3,007,016 | 3,585,245 |
| 2021-23 Policy Level | 0.5 | 3,007,016 | 3,585,245 |

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Public Schools
Educational Service Districts
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|------------|---------------|---------------|
| 2021-23 Adjusted Appropriations | 0.0 | 59,522 | 59,522 |
| Adjusted 2021-23 Appropriations | 0.0 | 59,522 | 59,522 |
| 2021-23 Maintenance Level | 0.0 | 59,314 | 59,314 |
| 2021-23 Policy Level | 0.0 | 59,314 | 59,314 |

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Public Schools
Levy Equalization
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|------------|----------------|----------------|
| 2021-23 Adjusted Appropriations | 0.0 | 523,528 | 587,437 |
| Adjusted 2021-23 Appropriations | 0.0 | 523,528 | 587,437 |
| 2021-23 Maintenance Level | 0.0 | 505,155 | 569,064 |
| <i>Policy Other Changes:</i> | | | |
| 1. LEA Adjustment for AV Increase | 0.0 | 23,047 | 23,047 |
| Policy -- Other Total | 0.0 | 23,047 | 23,047 |
| Total Policy Changes | 0.0 | 23,047 | 23,047 |
| 2021-23 Policy Level | 0.0 | 528,202 | 592,111 |

Comments:

1. LEA Adjustment for AV Increase

Additional Local Effort Assistance (LEA) payments are provided for districts due to estimated declines in 2023 enrichment revenues from previous projections due to increases in property values. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Public Schools
Institutional Education
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|------------|---------------|---------------|
| 2021-23 Adjusted Appropriations | 0.0 | 27,968 | 27,968 |
| Adjusted 2021-23 Appropriations | 0.0 | 27,968 | 27,968 |
| 2021-23 Maintenance Level | 0.0 | 28,861 | 28,861 |
| 2021-23 Policy Level | 0.0 | 28,861 | 28,861 |

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Public Schools
Education of Highly Capable Students
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|------------|---------------|---------------|
| 2021-23 Adjusted Appropriations | 0.0 | 64,102 | 64,102 |
| Adjusted 2021-23 Appropriations | 0.0 | 64,102 | 64,102 |
| 2021-23 Maintenance Level | 0.0 | 64,079 | 64,079 |
| 2021-23 Policy Level | 0.0 | 64,079 | 64,079 |

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Public Schools
Education Reform
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|----------------|----------------|
| 2021-23 Adjusted Appropriations | 28.4 | 274,244 | 372,377 |
| Adjusted 2021-23 Appropriations | 28.4 | 274,244 | 372,377 |
| 2021-23 Maintenance Level | 28.4 | 269,767 | 367,900 |
| 2021-23 Policy Level | 28.4 | 269,767 | 367,900 |

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Public Schools
Grants and Pass-Through Funding
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|------------|----------------|------------------|
| 2021-23 Adjusted Appropriations | 7.5 | 158,748 | 2,999,270 |
| Adjusted 2021-23 Appropriations | 7.5 | 158,748 | 2,999,270 |
| 2021-23 Maintenance Level | 7.5 | 158,748 | 2,999,270 |
| Policy Other Changes: | | | |
| 1. Non-Public Schools Reappropriation | 0.0 | 0 | -41,848 |
| 2. Learning Recovery Shift to 23-25 | 0.0 | 0 | -93,140 |
| Policy -- Other Total | 0.0 | 0 | -134,988 |
| Total Policy Changes | 0.0 | 0 | -134,988 |
| 2021-23 Policy Level | 7.5 | 158,748 | 2,864,282 |

Comments:

1. Non-Public Schools Reappropriation

Federal funding is reverted for allocations from the American Rescue Plan Act to provide emergency assistance to non-public schools. (General Fund-CRRSA)

2. Learning Recovery Shift to 23-25

Federal funding from the Elementary and Secondary School Emergency Relief as authorized by the American Rescue Plan Act of 2021, P.L. 117-2, (ESSER III) for state use is reduced in the 2021-23 biennium for reappropriation in the 2023-25 biennium to reflect projected expenditure levels and deadlines for federal obligation of funds. (Elementary and Secondary Sch Emergency Relief III-Federal)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Public Schools
Transitional Bilingual Instruction
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|------------|----------------|----------------|
| 2021-23 Adjusted Appropriations | 0.0 | 435,076 | 537,318 |
| Adjusted 2021-23 Appropriations | 0.0 | 435,076 | 537,318 |
| 2021-23 Maintenance Level | 0.0 | 444,406 | 546,648 |
| <i>Policy Other Changes:</i> | | | |
| 1. Federal Funding Adjustment | 0.0 | 0 | 5,941 |
| Policy -- Other Total | 0.0 | 0 | 5,941 |
| Total Policy Changes | 0.0 | 0 | 5,941 |
| 2021-23 Policy Level | 0.0 | 444,406 | 552,589 |

Comments:

1. Federal Funding Adjustment

Federal funding authority is increased to access available federal funds for migrant education program grants.
(General Fund-Federal)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|------------|----------------|------------------|
| 2021-23 Adjusted Appropriations | 0.0 | 897,360 | 1,457,223 |
| Adjusted 2021-23 Appropriations | 0.0 | 897,360 | 1,457,223 |
| 2021-23 Maintenance Level | 0.0 | 874,008 | 1,416,689 |
| 2021-23 Policy Level | 0.0 | 874,008 | 1,416,689 |

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Public Schools
Charter Schools Apportionment
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|------------|----------------|----------------|
| 2021-23 Adjusted Appropriations | 0.0 | 145,786 | 147,453 |
| Adjusted 2021-23 Appropriations | 0.0 | 145,786 | 147,453 |
| 2021-23 Maintenance Level | 0.0 | 135,998 | 137,665 |
| 2021-23 Policy Level | 0.0 | 135,998 | 137,665 |

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Public Schools
Compensation Adjustments
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|------------|----------------|----------------|
| 2021-23 Adjusted Appropriations | 0.0 | 677,891 | 679,611 |
| Adjusted 2021-23 Appropriations | 0.0 | 677,891 | 679,611 |
| 2021-23 Maintenance Level | 0.0 | 669,385 | 671,105 |
| 2021-23 Policy Level | 0.0 | 669,385 | 671,105 |

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Student Achievement Council
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|------------------|------------------|
| 2021-23 Adjusted Appropriations | 122.7 | 1,083,274 | 1,294,145 |
| Adjusted 2021-23 Appropriations | 122.7 | 1,083,274 | 1,294,145 |
| 2021-23 Maintenance Level | 122.7 | 1,062,464 | 1,273,335 |
| Policy Other Changes: | | | |
| 1. Skills-Driven States Demo Grant | 0.0 | 0 | 150 |
| 2. Washington Student Loan Program | 0.0 | 0 | -150,000 |
| Policy -- Other Total | 0.0 | 0 | -149,850 |
| Total Policy Changes | 0.0 | 0 | -149,850 |
| 2021-23 Policy Level | 122.7 | 1,062,464 | 1,123,485 |

Comments:

1. Skills-Driven States Demo Grant

One-time funding is provided for spending authority for the Skills-Driven States Demonstration Project Grant awarded by the National Governor's Association. (General Fund-Local)

2. Washington Student Loan Program

One-time funding originally provided in the 2022 supplemental budget is moved from FY 2023 to the 2023-25 biennial budget to implement Chapter 206, Laws of 2022 (E2SHB 1736). (Washington Student Loan Account-Non-Appr)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
University of Washington
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-----------------|------------------|------------------|
| 2021-23 Adjusted Appropriations | 25,081.5 | 904,779 | 8,347,737 |
| Adjusted 2021-23 Appropriations | 25,081.5 | 904,779 | 8,347,737 |
| 2021-23 Maintenance Level | 25,081.5 | 907,136 | 8,350,094 |
| Policy Other Changes: | | | |
| 1. UW Hospital Support | 240.5 | 100,000 | 100,000 |
| Policy -- Other Total | 240.5 | 100,000 | 100,000 |
| Total Policy Changes | 240.5 | 100,000 | 100,000 |
| 2021-23 Policy Level | 25,322.0 | 1,007,136 | 8,450,094 |

Comments:

1. UW Hospital Support

One-time funding is provided to support operations at the University of Washington's Medical Center and Harborview Medical Center. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Washington State University
 (Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|---------|---------|-----------|
| 2021-23 Adjusted Appropriations | 6,462.8 | 576,717 | 1,876,805 |
| Adjusted 2021-23 Appropriations | 6,462.8 | 576,717 | 1,876,805 |
| 2021-23 Maintenance Level | 6,462.8 | 578,393 | 1,878,481 |
| 2021-23 Policy Level | 6,462.8 | 578,393 | 1,878,481 |

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Eastern Washington University
 (Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|----------------|----------------|
| 2021-23 Adjusted Appropriations | 1,450.9 | 151,874 | 366,881 |
| Adjusted 2021-23 Appropriations | 1,450.9 | 151,874 | 366,881 |
| 2021-23 Maintenance Level | 1,450.9 | 152,476 | 367,483 |
| 2021-23 Policy Level | 1,450.9 | 152,476 | 367,483 |

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Central Washington University
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|----------------|----------------|
| 2021-23 Adjusted Appropriations | 1,701.5 | 148,424 | 442,085 |
| Adjusted 2021-23 Appropriations | 1,701.5 | 148,424 | 442,085 |
| 2021-23 Maintenance Level | 1,701.5 | 149,190 | 442,851 |
| 2021-23 Policy Level | 1,701.5 | 149,190 | 442,851 |

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
The Evergreen State College
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|---------------|----------------|
| 2021-23 Adjusted Appropriations | 683.0 | 77,090 | 176,127 |
| Adjusted 2021-23 Appropriations | 683.0 | 77,090 | 176,127 |
| 2021-23 Maintenance Level | 682.8 | 77,203 | 176,240 |
| Policy Other Changes: | | | |
| 1. Foster Care and Adoption | -0.3 | -74 | -74 |
| Policy -- Other Total | -0.3 | -74 | -74 |
| Total Policy Changes | -0.3 | -74 | -74 |
| 2021-23 Policy Level | 682.5 | 77,129 | 176,166 |

Comments:

1. Foster Care and Adoption

Funding is removed for the Washington State Institute for Public Policy (WSIPP) to complete an evaluation on the impact of short-term support services on the retention of foster homes and the number of placements a foster child receives while in out-of-home care, as well as the return on investment to the state, as required by the provisions of Chapter 20, Laws of 2017, 3rd sp.s, Partial Veto (2ESSB 5890). Senate Bill 5419 (WSIPP outcome evaluation) removed the WSIPP study from statute. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Western Washington University
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|----------------|----------------|
| 2021-23 Adjusted Appropriations | 1,851.3 | 198,289 | 456,561 |
| Adjusted 2021-23 Appropriations | 1,851.3 | 198,289 | 456,561 |
| 2021-23 Maintenance Level | 1,851.3 | 199,225 | 457,497 |
| 2021-23 Policy Level | 1,851.3 | 199,225 | 457,497 |

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Community & Technical College System
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-----------------|------------------|------------------|
| 2021-23 Adjusted Appropriations | 14,587.1 | 1,974,494 | 3,959,099 |
| Adjusted 2021-23 Appropriations | 14,587.1 | 1,974,494 | 3,959,099 |
| 2021-23 Maintenance Level | 14,587.1 | 1,975,909 | 3,960,514 |
| <i>Policy Other Changes:</i> | | | |
| 1. Refugee Education | 0.0 | 1,000 | 1,000 |
| Policy -- Other Total | 0.0 | 1,000 | 1,000 |
| Total Policy Changes | 0.0 | 1,000 | 1,000 |
| 2021-23 Policy Level | 14,587.1 | 1,976,909 | 3,961,514 |

Comments:

1. Refugee Education

One-time funding is provided for adult education for refugees and immigrants who have arrived in the state on or after July 1, 2021, and are eligible for federal refugee resettlement services, including those from Afghanistan and Ukraine. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
State School for the Blind
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|---------------|---------------|
| 2021-23 Adjusted Appropriations | 98.5 | 19,217 | 25,543 |
| Adjusted 2021-23 Appropriations | 98.5 | 19,217 | 25,543 |
| 2021-23 Maintenance Level | 98.5 | 19,408 | 25,734 |
| 2021-23 Policy Level | 98.5 | 19,408 | 25,734 |

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|---------------|---------------|
| 2021-23 Adjusted Appropriations | 139.0 | 31,212 | 31,608 |
| Adjusted 2021-23 Appropriations | 139.0 | 31,212 | 31,608 |
| 2021-23 Maintenance Level | 139.0 | 31,512 | 31,908 |
| 2021-23 Policy Level | 139.0 | 31,512 | 31,908 |

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Washington State Arts Commission
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|--------------|---------------|
| 2021-23 Adjusted Appropriations | 18.3 | 7,548 | 12,905 |
| Adjusted 2021-23 Appropriations | 18.3 | 7,548 | 12,905 |
| 2021-23 Maintenance Level | 18.3 | 7,548 | 12,905 |
| Policy Other Changes: | | | |
| 1. Billy Frank Jr Statue Costs | 0.0 | 27 | 27 |
| Policy -- Other Total | 0.0 | 27 | 27 |
| Total Policy Changes | 0.0 | 27 | 27 |
| 2021-23 Policy Level | 18.3 | 7,575 | 12,932 |

Comments:

1. Billy Frank Jr Statue Costs

One-time funding is provided for administrative support and professional services required by the Billy Frank Jr. National Statuary Hall Selection Committee during the statue procurement process. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Washington State Historical Society
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|--------------|---------------|
| 2021-23 Adjusted Appropriations | 43.3 | 9,148 | 11,727 |
| Adjusted 2021-23 Appropriations | 43.3 | 9,148 | 11,727 |
| 2021-23 Maintenance Level | 43.3 | 9,148 | 11,727 |
| Policy Other Changes: | | | |
| 1. Research Facility Security Staff | 0.5 | 79 | 79 |
| Policy -- Other Total | 0.5 | 79 | 79 |
| Total Policy Changes | 0.5 | 79 | 79 |
| 2021-23 Policy Level | 43.8 | 9,227 | 11,806 |

Comments:

1. Research Facility Security Staff

One-time funding is provided for 1 security guard at the Washington State Historical Society's research facility.
(General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Eastern Washington State Historical Society
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|--------------|--------------|
| 2021-23 Adjusted Appropriations | 38.4 | 7,576 | 9,600 |
| Adjusted 2021-23 Appropriations | 38.4 | 7,576 | 9,600 |
| 2021-23 Maintenance Level | 38.4 | 7,576 | 9,600 |
| Policy Other Changes: | | | |
| 1. Collections Management System Grant | 0.0 | 0 | 250 |
| Policy -- Other Total | 0.0 | 0 | 250 |
| Total Policy Changes | 0.0 | 0 | 250 |
| 2021-23 Policy Level | 38.4 | 7,576 | 9,850 |

Comments:

1. Collections Management System Grant

Expenditure authority is provided for a federal grant related to the Eastern Washington State Historical Society's collection management system replacement. (General Fund-Federal)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Bond Retirement and Interest
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|------------|------------------|------------------|
| 2021-23 Adjusted Appropriations | 0.0 | 2,610,318 | 2,693,152 |
| Adjusted 2021-23 Appropriations | 0.0 | 2,610,318 | 2,693,152 |
| 2021-23 Maintenance Level | 0.0 | 2,612,316 | 2,688,183 |
| 2021-23 Policy Level | 0.0 | 2,612,316 | 2,688,183 |

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Special Appropriations to the Governor
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|------------------|------------------|
| 2021-23 Adjusted Appropriations | 16.5 | 5,451,023 | 6,926,736 |
| Adjusted 2021-23 Appropriations | 16.5 | 5,451,023 | 6,926,736 |
| 2021-23 Maintenance Level | 16.5 | 5,451,023 | 6,926,736 |
| Policy Other Changes: | | | |
| 1. Governor's Emergency Fund | 0.0 | 500 | 500 |
| 2. Federal Funding Reallocation | 0.0 | 0 | 500 |
| 3. Judicial Information Systems | 0.0 | 9,700 | 9,700 |
| 4. Paid Family Med Leave Ins Acct | 0.0 | -150,000 | -150,000 |
| 5. Salmon Recovery Account | 0.0 | 25,000 | 25,000 |
| 6. Teacher Retirement System Plan | 0.0 | -800,000 | -800,000 |
| Policy -- Other Total | 0.0 | -914,800 | -914,300 |
| Total Policy Changes | 0.0 | -914,800 | -914,300 |
| 2021-23 Policy Level | 16.5 | 4,536,223 | 6,012,436 |

Comments:

1. Governor's Emergency Fund

One-time funding is provided for the Governor's Emergency Fund, which may be used for the work of any agency. (General Fund-State)

2. Federal Funding Reallocation

Additional expenditure authority of Coronavirus Relief Funds (CRF) from the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act is provided for the Office of Financial Management to allocate to state agencies. (General Fund-CRF App)

3. Judicial Information Systems

One-time 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)

4. Paid Family Med Leave Ins Acct

Funding was appropriated for expenditure into the Family and Medical Leave Insurance Account in the 2022 supplemental operating budget. The amount of this funding is reduced. (General Fund-State)

5. Salmon Recovery Account

Funding is provided for expenditure into the Salmon Recovery Account. (General Fund-State)

6. Teacher Retirement System Plan

An early payment into the Teacher Retirement System (TRS) Plan 1 scheduled for the end of the 2021-23 biennium is cancelled. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2023 Supplemental
SHB 1140 Passed APP
Sundry Claims
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|------------|------------|------------|
| 2021-23 Adjusted Appropriations | 0.0 | 135 | 135 |
| Adjusted 2021-23 Appropriations | 0.0 | 135 | 135 |
| 2021-23 Maintenance Level | 0.0 | 135 | 135 |
| Policy Other Changes: | | | |
| 1. Self Defense Reimbursement | 0.0 | 287 | 287 |
| Policy -- Other Total | 0.0 | 287 | 287 |
| Total Policy Changes | 0.0 | 287 | 287 |
| 2021-23 Policy Level | 0.0 | 422 | 422 |

Comments:

1. Self Defense Reimbursement

Based on the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self defense. (General Fund-State)