

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

	Funds Subject to Outlook					Total Budgeted				
	** 2024 Supplemental Proposed Budget **					** 2024 Supplemental Proposed Budget **				
	Previously Enacted 2023-25	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted	Previously Enacted 2023-25	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted
Legislative	283,694	1,400	1,104	286,198	2,504	312,206	1,416	1,628	315,250	3,044
Judicial	578,839	642	16,788	596,269	17,430	789,582	-826	36,910	825,666	36,084
Governmental Operations	2,467,967	-76,751	-10,597	2,380,619	-87,348	9,717,361	-63,708	1,425,865	11,079,518	1,362,157
Other Human Services	14,705,425	621,065	186,867	15,513,357	807,932	41,966,275	1,713,085	1,437,907	45,117,267	3,150,992
Dept of Social & Health Services	10,133,195	351,348	249,861	10,734,404	601,209	20,752,032	392,576	374,783	21,519,391	767,359
Natural Resources	987,842	3,606	87,034	1,078,482	90,640	3,408,904	22,242	239,002	3,670,148	261,244
Transportation	163,613	-1,883	8,455	170,185	6,572	314,247	-1,252	54,733	367,728	53,481
Public Schools	30,675,982	190,541	335,845	31,202,368	526,386	33,857,637	856,525	338,075	35,052,237	1,194,600
Higher Education	5,824,812	95,543	118,849	6,039,204	214,392	18,220,018	108,730	106,864	18,435,612	215,594
Other Education	102,817	1,058	4,603	108,478	5,661	177,438	2,070	5,744	185,252	7,814
Special Appropriations	3,842,271	-79,186	36,710	3,799,795	-42,476	4,031,558	-71,435	319,092	4,279,215	247,657
<b>Total Budget Bill</b>	<b>69,766,457</b>	<b>1,107,383</b>	<b>1,035,519</b>	<b>71,909,359</b>	<b>2,142,902</b>	<b>133,547,258</b>	<b>2,959,423</b>	<b>4,340,603</b>	<b>140,847,284</b>	<b>7,300,026</b>
Appropriations in Other Legislation	37,897	0	0	37,897	0	62,683	0	21,143	83,826	21,143
<b>Statewide Total</b>	<b>69,804,354</b>	<b>1,107,383</b>	<b>1,035,519</b>	<b>71,947,256</b>	<b>2,142,902</b>	<b>133,609,941</b>	<b>2,959,423</b>	<b>4,361,746</b>	<b>140,931,110</b>	<b>7,321,169</b>

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<b>Legislative</b>										
House of Representatives	122,088	110	694	122,892	804	122,088	110	694	122,892	804
Senate	92,171	140	261	92,572	401	92,171	140	261	92,572	401
Jt Leg Audit & Review Committee	0	0	0	0	0	14,936	11	480	15,427	491
LEAP Committee	0	0	0	0	0	5,326	2	12	5,340	14
Office of the State Actuary	832	0	0	832	0	8,483	3	22	8,508	25
State Legislative Labor Relations	1,925	1	0	1,926	1	1,925	1	0	1,926	1
Office of Legislative Support Svcs	12,317	238	34	12,589	272	12,501	238	34	12,773	272
Joint Legislative Systems Comm	41,352	900	79	42,331	979	41,352	900	79	42,331	979
Statute Law Committee	13,009	11	36	13,056	47	13,424	11	46	13,481	57
<b>Total Legislative</b>	<b>283,694</b>	<b>1,400</b>	<b>1,104</b>	<b>286,198</b>	<b>2,504</b>	<b>312,206</b>	<b>1,416</b>	<b>1,628</b>	<b>315,250</b>	<b>3,044</b>
<b>Judicial</b>										
Supreme Court	30,079	33	1,144	31,256	1,177	30,079	33	1,144	31,256	1,177
Court of Appeals	52,392	437	3,115	55,944	3,552	52,392	437	3,115	55,944	3,552
Commission on Judicial Conduct	4,431	3	9	4,443	12	4,431	3	9	4,443	12
Administrative Office of the Courts	242,071	178	8,317	250,566	8,495	436,836	178	19,268	456,282	19,446
Office of Public Defense	136,745	14	924	137,683	938	147,024	14	7,248	154,286	7,262
Office of Civil Legal Aid	113,121	-23	3,279	116,377	3,256	118,820	-1,491	6,126	123,455	4,635
<b>Total Judicial</b>	<b>578,839</b>	<b>642</b>	<b>16,788</b>	<b>596,269</b>	<b>17,430</b>	<b>789,582</b>	<b>-826</b>	<b>36,910</b>	<b>825,666</b>	<b>36,084</b>
<b>Total Legislative/Judicial</b>	<b>862,533</b>	<b>2,042</b>	<b>17,892</b>	<b>882,467</b>	<b>19,934</b>	<b>1,101,788</b>	<b>590</b>	<b>38,538</b>	<b>1,140,916</b>	<b>39,128</b>

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<b>Governmental Operations</b>										
Office of the Governor	48,796	458	5,904	55,158	6,362	70,765	635	14,973	86,373	15,608
Office of the Lieutenant Governor	3,259	6	9	3,274	15	3,354	6	9	3,369	15
Public Disclosure Commission	12,018	46	230	12,294	276	14,189	46	359	14,594	405
Washington State Leadership Board	0	0	0	0	0	1,971	3	163	2,137	166
Office of the Secretary of State	88,775	23,805	6,127	118,707	29,932	167,055	23,874	6,572	197,501	30,446
Governor's Office of Indian Affairs	1,598	4	187	1,789	191	2,256	4	187	2,447	191
Asian-Pacific-American Affrs	1,810	2	51	1,863	53	1,810	2	51	1,863	53
Office of the State Treasurer	0	0	0	0	0	23,658	35	848	24,541	883
Office of the State Auditor	2,152	0	499	2,651	499	128,108	189	1,821	130,118	2,010
Comm Salaries for Elected Officials	594	33	9	636	42	594	33	9	636	42
Office of the Attorney General	76,091	9,858	5,087	91,036	14,945	535,844	11,823	13,140	560,807	24,963
Caseload Forecast Council	5,112	7	92	5,211	99	5,112	7	92	5,211	99
Dept of Financial Institutions	0	0	0	0	0	79,576	66	992	80,634	1,058
Department of Commerce	1,198,961	288	-60,956	1,138,293	-60,668	2,868,761	1,942	360,081	3,230,784	362,023
Economic & Revenue Forecast Council	2,013	83	92	2,188	175	2,063	83	92	2,238	175
Office of Financial Management	41,329	-311	4,339	45,357	4,028	363,868	-44	113,061	476,885	113,017
Office of Administrative Hearings	0	0	0	0	0	72,256	106	4,174	76,536	4,280
State Lottery Commission	0	0	0	0	0	1,428,699	37	15	1,428,751	52
Washington State Gambling Comm	0	0	0	0	0	42,327	87	722	43,136	809
WA State Comm on Hispanic Affairs	2,841	1	40	2,882	41	2,841	1	40	2,882	41
African-American Affairs Comm	1,322	2	15	1,339	17	1,322	2	15	1,339	17
Department of Retirement Systems	387	0	0	387	0	128,031	98	2,091	130,220	2,189
State Investment Board	0	0	0	0	0	83,426	54	133	83,613	187
Department of Revenue	864,270	-111,517	4,253	757,006	-107,264	918,093	-111,464	4,409	811,038	-107,055
Board of Tax Appeals	5,618	5	94	5,717	99	5,618	5	94	5,717	99
Minority & Women's Business Enterp	7,636	3	2,580	10,219	2,583	13,698	11	2,623	16,332	2,634

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Office of Insurance Commissioner	0	0	0	0	0	88,149	98	3,590	91,837	3,688
Consolidated Technology Services	23,397	0	14,536	37,933	14,536	416,428	7,036	160,239	583,703	167,275
State Board of Accountancy	0	0	0	0	0	4,770	3	415	5,188	418
Bd of Reg Prof Eng & Land Surveyors	0	0	0	0	0	4,622	7	55	4,684	62
Forensic Investigations Council	0	0	0	0	0	822	-1	0	821	-1
Dept of Enterprise Services	28,145	89	1,750	29,984	1,839	478,027	830	3,993	482,850	4,823
Washington Horse Racing Commission	0	0	0	0	0	6,002	7	10	6,019	17
Liquor and Cannabis Board	3,233	2	811	4,046	813	159,664	160	2,183	162,007	2,343
Utilities and Transportation Comm	2,402	0	75	2,477	75	80,339	42	834	81,215	876
Board for Volunteer Firefighters	0	0	0	0	0	3,533	2	144	3,679	146
Military Department	32,936	369	2,904	36,209	3,273	1,482,052	444	726,544	2,209,040	726,988
Public Employment Relations Comm	5,219	3	166	5,388	169	11,673	7	190	11,870	197
LEOFF 2 Retirement Board	0	0	0	0	0	3,842	2	44	3,888	46
Archaeology & Historic Preservation	8,053	13	509	8,575	522	12,143	14	858	13,015	872
<b>Total Governmental Operations</b>	<b>2,467,967</b>	<b>-76,751</b>	<b>-10,597</b>	<b>2,380,619</b>	<b>-87,348</b>	<b>9,717,361</b>	<b>-63,708</b>	<b>1,425,865</b>	<b>11,079,518</b>	<b>1,362,157</b>

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<b>Other Human Services</b>										
HCA-Community Behavioral Health	2,112,256	86,041	53,408	2,251,705	139,449	5,172,578	312,759	78,917	5,564,254	391,676
HCA-Health Benef Exch	15,064	0	2,113	17,177	2,113	263,261	0	29,840	293,101	29,840
HCA-Other	5,355,305	305,009	170,032	5,830,346	475,041	24,025,761	1,075,713	916,083	26,017,557	1,991,796
HCA-Employee Benefits	0	0	0	0	0	202,632	-265	885	203,252	620
HCA-School Employee Benefits	0	0	0	0	0	118,565	-16,511	-6	102,048	-16,517
Human Rights Commission	9,519	15	735	10,269	750	12,494	18	732	13,244	750
Bd of Industrial Insurance Appeals	0	0	0	0	0	55,036	42	208	55,286	250
Criminal Justice Training Comm	104,271	456	16,463	121,190	16,919	127,866	91	16,486	144,443	16,577
Independent Investigations	34,248	40	2,922	37,210	2,962	34,248	40	2,922	37,210	2,962
Department of Labor and Industries	49,762	11	13,558	63,331	13,569	1,063,882	13,268	31,621	1,108,771	44,889
Department of Health	316,132	193	58,520	374,845	58,713	1,862,025	937	95,359	1,958,321	96,296
Department of Veterans' Affairs	78,308	-1,512	3,295	80,091	1,783	242,355	1,898	3,520	247,773	5,418
CYF - Children and Families	989,326	13,087	13,542	1,015,955	26,629	1,497,813	26,326	20,096	1,544,235	46,422
CYF - Juvenile Rehabilitation	284,206	7,984	14,346	306,536	22,330	285,301	7,984	14,346	307,631	22,330
CYF - Early Learning	1,764,330	49,609	17,332	1,831,271	66,941	2,362,945	127,009	79,305	2,569,259	206,314
CYF - Program Support	537,502	100,635	27,752	665,889	128,387	695,488	105,496	40,090	841,074	145,586
Department of Corrections	2,968,788	59,467	-210,859	2,817,396	-151,392	2,989,783	66,517	56,141	3,112,441	122,658
Dept of Services for the Blind	14,448	31	1,956	16,435	1,987	42,233	32	9,281	51,546	9,313
Employment Security Department	71,960	-1	1,752	73,711	1,751	912,009	-8,269	42,081	945,821	33,812
<b>Total Other Human Services</b>	<b>14,705,425</b>	<b>621,065</b>	<b>186,867</b>	<b>15,513,357</b>	<b>807,932</b>	<b>41,966,275</b>	<b>1,713,085</b>	<b>1,437,907</b>	<b>45,117,267</b>	<b>3,150,992</b>

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<b>Dept of Social &amp; Health Services</b>										
Mental Health	1,289,764	179,620	121,115	1,590,499	300,735	1,448,984	121,506	195,110	1,765,600	316,616
Developmental Disabilities	2,601,545	24,923	1,280	2,627,748	26,203	5,327,441	57,954	-4,753	5,380,642	53,201
Long-Term Care	4,587,718	-21,091	17,063	4,583,690	-4,028	10,436,489	50,813	13,787	10,501,089	64,600
Economic Services Administration	1,211,322	160,935	78,971	1,451,228	239,906	2,867,987	153,703	131,522	3,153,212	285,225
Vocational Rehabilitation	53,632	88	-67	53,653	21	163,679	88	-67	163,700	21
Administration/Support Svcs	100,512	4,298	9,060	113,870	13,358	157,956	4,917	15,590	178,463	20,507
Special Commitment Center	163,987	-2,810	615	161,792	-2,195	163,987	-2,810	615	161,792	-2,195
Payments to Other Agencies	124,715	5,385	21,824	151,924	27,209	185,509	6,405	22,979	214,893	29,384
<b>Total Dept of Social &amp; Health Services</b>	<b>10,133,195</b>	<b>351,348</b>	<b>249,861</b>	<b>10,734,404</b>	<b>601,209</b>	<b>20,752,032</b>	<b>392,576</b>	<b>374,783</b>	<b>21,519,391</b>	<b>767,359</b>
<b>Total Human Services</b>	<b>24,838,620</b>	<b>972,413</b>	<b>436,728</b>	<b>26,247,761</b>	<b>1,409,141</b>	<b>62,718,307</b>	<b>2,105,661</b>	<b>1,812,690</b>	<b>66,636,658</b>	<b>3,918,351</b>

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<b>Natural Resources</b>										
Columbia River Gorge Commission	3,001	16	4	3,021	20	5,745	32	8	5,785	40
Department of Ecology	76,637	502	1,642	78,781	2,144	862,571	4,313	71,835	938,719	76,148
WA Pollution Liab Insurance Program	0	0	0	0	0	14,409	377	399	15,185	776
Energy Facility Site Eval Council	1,843	-63	853	2,633	790	36,108	-59	918	36,967	859
State Parks and Recreation Comm	79,181	493	6,614	86,288	7,107	254,649	3,948	10,542	269,139	14,490
Recreation and Conservation Office	16,691	15	1,236	17,942	1,251	30,614	44	1,291	31,949	1,335
Environ & Land Use Hearings Office	7,276	6	509	7,791	515	8,174	6	509	8,689	515
State Conservation Commission	32,914	10	4,227	37,151	4,237	97,311	11	-20,674	76,648	-20,663
Dept of Fish and Wildlife	322,813	1,394	21,845	346,052	23,239	723,790	1,833	39,129	764,752	40,962
Puget Sound Partnership	18,431	19	55	18,505	74	53,320	26	57	53,403	83
Department of Natural Resources	306,407	1,034	32,282	339,723	33,316	939,804	11,451	101,838	1,053,093	113,289
Department of Agriculture	122,648	180	17,767	140,595	17,947	382,409	260	33,150	415,819	33,410
<b>Total Natural Resources</b>	<b>987,842</b>	<b>3,606</b>	<b>87,034</b>	<b>1,078,482</b>	<b>90,640</b>	<b>3,408,904</b>	<b>22,242</b>	<b>239,002</b>	<b>3,670,148</b>	<b>261,244</b>

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<b>Transportation</b>										
Washington State Patrol	155,932	-1,891	8,432	162,473	6,541	247,765	-1,514	24,007	270,258	22,493
Department of Licensing	7,681	8	23	7,712	31	66,482	262	30,726	97,470	30,988
<b>Total Transportation</b>	<b>163,613</b>	<b>-1,883</b>	<b>8,455</b>	<b>170,185</b>	<b>6,572</b>	<b>314,247</b>	<b>-1,252</b>	<b>54,733</b>	<b>367,728</b>	<b>53,481</b>

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<b>Public Schools</b>										
OSPI & Statewide Programs	109,307	758	18,903	128,968	19,661	238,376	40,994	18,885	298,255	59,879
State Board of Education	9,203	2	142	9,347	144	10,982	2	142	11,126	144
Professional Educator Standards Bd	43,952	2	-4,429	39,525	-4,427	43,956	2	-4,429	39,529	-4,427
General Apportionment	21,332,005	-62,369	102,057	21,371,693	39,688	21,332,005	-62,369	102,057	21,371,693	39,688
Pupil Transportation	1,526,081	13,467	74,321	1,613,869	87,788	1,526,081	13,467	74,321	1,613,869	87,788
School Food Services	113,191	0	45,000	158,191	45,000	831,307	352,695	45,000	1,229,002	397,695
Special Education	3,563,964	191,559	36,464	3,791,987	228,023	4,093,393	326,502	36,464	4,456,359	362,966
Educational Service Districts	79,279	1,751	2,433	83,463	4,184	79,279	1,751	2,433	83,463	4,184
Levy Equalization	426,486	-1,330	0	425,156	-1,330	426,486	-1,330	0	425,156	-1,330
Elementary/Secondary School Improv	0	0	0	0	0	9,802	1,614	0	11,416	1,614
Institutional Education	29,534	3,327	41	32,902	3,368	29,534	3,327	41	32,902	3,368
Ed of Highly Capable Students	66,223	-88	31	66,166	-57	66,223	-88	31	66,166	-57
Education Reform	282,473	-7,141	5,157	280,489	-1,984	379,748	-5,785	5,150	379,113	-635
Transition to Kindergarten	72,180	4,649	0	76,829	4,649	114,028	4,649	0	118,677	4,649
Grants and Pass-Through Funding	166,770	8	10,621	177,399	10,629	1,175,920	2,100	12,875	1,190,895	14,975
Transitional Bilingual Instruction	473,166	37,148	242	510,556	37,390	580,290	67,141	242	647,673	67,383
Learning Assistance Program (LAP)	934,323	41,741	454	976,518	42,195	1,467,810	144,797	454	1,613,061	145,251
Charter Schools Apportionment	184,721	-15,735	9,668	178,654	-6,067	184,721	-15,735	9,668	178,654	-6,067
Charter School Commission	23	617	0	640	617	4,595	616	1	5,212	617
Compensation Adjustments	1,263,101	-17,825	34,740	1,280,016	16,915	1,263,101	-17,825	34,740	1,280,016	16,915
<b>Total Public Schools</b>	<b>30,675,982</b>	<b>190,541</b>	<b>335,845</b>	<b>31,202,368</b>	<b>526,386</b>	<b>33,857,637</b>	<b>856,525</b>	<b>338,075</b>	<b>35,052,237</b>	<b>1,194,600</b>

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

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

	Funds Subject to Outlook					Total Budgeted				
	** 2024 Supplemental Proposed Budget **					** 2024 Supplemental Proposed Budget **				
	Previously Enacted 2023-25	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted	Previously Enacted 2023-25	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted
<b>Higher Education</b>										
Student Achievement Council	1,030,195	88,895	7,299	1,126,389	96,194	1,238,939	88,985	-2,653	1,325,271	86,332
University of Washington	1,103,569	3,806	87,887	1,195,262	91,693	9,200,804	13,218	85,017	9,299,039	98,235
Washington State University	646,631	1,795	11,212	659,638	13,007	1,998,431	2,899	12,916	2,014,246	15,815
Eastern Washington University	174,511	-244	1,404	175,671	1,160	398,182	175	1,303	399,660	1,478
Central Washington University	176,106	-1,843	1,651	175,914	-192	463,017	-1,695	1,591	462,913	-104
The Evergreen State College	88,591	225	922	89,738	1,147	189,852	253	909	191,014	1,162
Western Washington University	237,739	811	1,534	240,084	2,345	508,339	1,225	1,402	510,966	2,627
Community/Technical College System	2,367,470	2,098	6,940	2,376,508	9,038	4,222,454	3,670	6,379	4,232,503	10,049
<b>Total Higher Education</b>	<b>5,824,812</b>	<b>95,543</b>	<b>118,849</b>	<b>6,039,204</b>	<b>214,392</b>	<b>18,220,018</b>	<b>108,730</b>	<b>106,864</b>	<b>18,435,612</b>	<b>215,594</b>
<b>Other Education</b>										
State School for the Blind	22,276	30	122	22,428	152	28,868	34	117	29,019	151
Deaf and Hard of Hearing Youth	35,950	965	364	37,279	1,329	39,396	1,967	364	41,727	2,331
Workforce Trng & Educ Coord Board	11,506	8	1,688	13,202	1,696	69,304	13	1,885	71,202	1,898
Washington State Arts Commission	13,410	16	498	13,924	514	15,824	17	1,097	16,938	1,114
Washington State Historical Society	10,794	18	1,327	12,139	1,345	13,443	18	1,327	14,788	1,345
East Wash State Historical Society	8,881	21	604	9,506	625	10,603	21	954	11,578	975
<b>Total Other Education</b>	<b>102,817</b>	<b>1,058</b>	<b>4,603</b>	<b>108,478</b>	<b>5,661</b>	<b>177,438</b>	<b>2,070</b>	<b>5,744</b>	<b>185,252</b>	<b>7,814</b>
<b>Total Education</b>	<b>36,603,611</b>	<b>287,142</b>	<b>459,297</b>	<b>37,350,050</b>	<b>746,439</b>	<b>52,255,093</b>	<b>967,325</b>	<b>450,683</b>	<b>53,673,101</b>	<b>1,418,008</b>

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

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

	Funds Subject to Outlook					Total Budgeted				
	** 2024 Supplemental Proposed Budget **					** 2024 Supplemental Proposed Budget **				
	Previously Enacted 2023-25	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted	Previously Enacted 2023-25	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted
<b>Special Appropriations</b>										
Bond Retirement and Interest	2,971,855	-95,632	0	2,876,223	-95,632	3,041,917	-87,881	0	2,954,036	-87,881
Special Approps to the Governor	676,216	4,746	35,728	716,690	40,474	776,737	4,746	318,110	1,099,593	322,856
Sundry Claims	0	0	982	982	982	0	0	982	982	982
Contributions to Retirement Systems	194,200	11,700	0	205,900	11,700	212,904	11,700	0	224,604	11,700
<b>Total Special Appropriations</b>	<b>3,842,271</b>	<b>-79,186</b>	<b>36,710</b>	<b>3,799,795</b>	<b>-42,476</b>	<b>4,031,558</b>	<b>-71,435</b>	<b>319,092</b>	<b>4,279,215</b>	<b>247,657</b>

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

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>122,088</b>	<b>122,088</b>	<b>245,620</b>
<b>2023-25 Maintenance Level</b>	<b>122,198</b>	<b>122,198</b>	<b>245,922</b>
Difference from 2023-25 Original	110	110	302
% Change from 2023-25 Original	0.1%	0.1%	0.2%
<b>Policy Other Changes:</b>			
1. Picture-in-Picture Pilot	80	80	80
2. Public Records Office	211	211	463
<b>Policy -- Other Total</b>	<b>291</b>	<b>291</b>	<b>543</b>
Policy -- Comp Total	-72	-72	-208
Policy -- Central Svcs Total	475	475	512
<b>Total Policy Changes</b>	<b>694</b>	<b>694</b>	<b>847</b>
<b>2023-25 Policy Level</b>	<b>122,892</b>	<b>122,892</b>	<b>246,769</b>
Difference from 2023-25 Original	804	804	1,149
% Change from 2023-25 Original	0.7%	0.7%	0.9%

**Comments:**

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

Funding is provided for a picture-in-picture pilot for American Sign Language (ASL) to be included as part of TVW's broadcast for certain committee meetings during session. The majority of costs are for ASL services; the remaining costs are for technical staffing during the 2024 legislative session. (General Fund-State) (One-Time)

**2. Public Records Office**

Funding is provided for a Public Records Analyst in the House public records office. (General Fund-State) (Ongoing)

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

(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>92,171</b>	<b>92,171</b>	<b>187,185</b>
<b>2023-25 Maintenance Level</b>	<b>92,311</b>	<b>92,311</b>	<b>187,548</b>
Difference from 2023-25 Original	140	140	363
% Change from 2023-25 Original	0.2%	0.2%	0.4%
Policy -- Comp Total	-81	-81	-237
Policy -- Central Svcs Total	342	342	370
<b>Total Policy Changes</b>	<b>261</b>	<b>261</b>	<b>133</b>
<b>2023-25 Policy Level</b>	<b>92,572</b>	<b>92,572</b>	<b>187,681</b>
Difference from 2023-25 Original	401	401	496
% Change from 2023-25 Original	0.4%	0.4%	0.5%

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>0</b>	<b>14,936</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>	<b>14,947</b>	<b>0</b>
Difference from 2023-25 Original	0	11	0
% Change from 2023-25 Original	n/a	0.1%	n/a
<b>Policy Other Changes:</b>			
1. JRA Audit	0	400	0
2. HB 2131 - Thermal Energy Networks	0	2	0
3. Tax Preference Reviews	0	47	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>449</b>	<b>0</b>
Policy -- Comp Total	0	-4	0
Policy -- Central Svcs Total	0	35	0
<b>Total Policy Changes</b>	<b>0</b>	<b>480</b>	<b>0</b>
<b>2023-25 Policy Level</b>	<b>0</b>	<b>15,427</b>	<b>0</b>
Difference from 2023-25 Original	0	491	0
% Change from 2023-25 Original	n/a	3.3%	n/a

**Comments:**

**1. JRA Audit**

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

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

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

**3. Tax Preference Reviews**

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

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>0</b>	<b>5,326</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>	<b>5,328</b>	<b>0</b>
Difference from 2023-25 Original	0	2	0
% Change from 2023-25 Original	n/a	0.0%	n/a
Policy -- Comp Total	0	-1	0
Policy -- Central Svcs Total	0	13	0
<b>Total Policy Changes</b>	<b>0</b>	<b>12</b>	<b>0</b>
<b>2023-25 Policy Level</b>	<b>0</b>	<b>5,340</b>	<b>0</b>
Difference from 2023-25 Original	0	14	0
% Change from 2023-25 Original	n/a	0.3%	n/a

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>832</b>	<b>8,483</b>	<b>1,674</b>
<b>2023-25 Maintenance Level</b>	<b>832</b>	<b>8,486</b>	<b>1,674</b>
Difference from 2023-25 Original	0	3	0
% Change from 2023-25 Original	0.0%	0.0%	0.0%
Policy -- Comp Total	0	-2	0
Policy -- Central Svcs Total	0	24	0
<b>Total Policy Changes</b>	<b>0</b>	<b>22</b>	<b>0</b>
<b>2023-25 Policy Level</b>	<b>832</b>	<b>8,508</b>	<b>1,674</b>
Difference from 2023-25 Original	0	25	0
% Change from 2023-25 Original	0.0%	0.3%	0.0%



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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>1,925</b>	<b>1,925</b>	<b>3,853</b>
<b>2023-25 Maintenance Level</b>	<b>1,926</b>	<b>1,926</b>	<b>3,856</b>
Difference from 2023-25 Original	1	1	3
% Change from 2023-25 Original	0.1%	0.1%	0.2%
<b>2023-25 Policy Level</b>	<b>1,926</b>	<b>1,926</b>	<b>3,856</b>
Difference from 2023-25 Original	1	1	3
% Change from 2023-25 Original	0.1%	0.1%	0.2%

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>12,317</b>	<b>12,501</b>	<b>25,068</b>
<b>2023-25 Maintenance Level</b>	<b>12,555</b>	<b>12,739</b>	<b>25,701</b>
Difference from 2023-25 Original	238	238	633
% Change from 2023-25 Original	1.9%	1.9%	5.0%
Policy -- Comp Total	-9	-9	-25
Policy -- Central Svcs Total	43	43	47
<b>Total Policy Changes</b>	<b>34</b>	<b>34</b>	<b>22</b>
<b>2023-25 Policy Level</b>	<b>12,589</b>	<b>12,773</b>	<b>25,723</b>
Difference from 2023-25 Original	272	272	655
% Change from 2023-25 Original	2.2%	2.2%	5.2%

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>41,352</b>	<b>41,352</b>	<b>77,679</b>
<b>2023-25 Maintenance Level</b>	<b>42,252</b>	<b>42,252</b>	<b>78,326</b>
Difference from 2023-25 Original	900	900	647
% Change from 2023-25 Original	2.2%	2.2%	1.5%
Policy -- Comp Total	-14	-14	-40
Policy -- Central Svcs Total	93	93	115
<b>Total Policy Changes</b>	<b>79</b>	<b>79</b>	<b>75</b>
<b>2023-25 Policy Level</b>	<b>42,331</b>	<b>42,331</b>	<b>78,401</b>
Difference from 2023-25 Original	979	979	722
% Change from 2023-25 Original	2.4%	2.4%	1.7%

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>13,009</b>	<b>13,424</b>	<b>26,370</b>
<b>2023-25 Maintenance Level</b>	<b>13,020</b>	<b>13,435</b>	<b>26,401</b>
Difference from 2023-25 Original	11	11	31
% Change from 2023-25 Original	0.1%	0.1%	0.2%
Policy -- Comp Total	-8	-8	-22
Policy -- Central Svcs Total	44	54	46
<b>Total Policy Changes</b>	<b>36</b>	<b>46</b>	<b>24</b>
<b>2023-25 Policy Level</b>	<b>13,056</b>	<b>13,481</b>	<b>26,425</b>
Difference from 2023-25 Original	47	57	55
% Change from 2023-25 Original	0.4%	0.4%	0.4%

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>30,079</b>	<b>30,079</b>	<b>60,180</b>
<b>2023-25 Maintenance Level</b>	<b>30,112</b>	<b>30,112</b>	<b>60,267</b>
Difference from 2023-25 Original	33	33	87
% Change from 2023-25 Original	0.1%	0.1%	0.3%
<b>Policy Other Changes:</b>			
1. Temple of Justice Security	1,055	1,055	2,595
<b>Policy -- Other Total</b>	<b>1,055</b>	<b>1,055</b>	<b>2,595</b>
Policy -- Comp Total	-13	-13	-37
Policy -- Central Svcs Total	102	102	110
<b>Total Policy Changes</b>	<b>1,144</b>	<b>1,144</b>	<b>2,668</b>
<b>2023-25 Policy Level</b>	<b>31,256</b>	<b>31,256</b>	<b>62,935</b>
Difference from 2023-25 Original	1,177	1,177	2,755
% Change from 2023-25 Original	3.9%	3.9%	9.2%

**Comments:**

**1. Temple of Justice Security**

Funding is provided to purchase additional security equipment, contract with private security firms, hire four deputy bailiffs, and provide a pay raise for staff. (General Fund-State) (Custom)

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>52,392</b>	<b>52,392</b>	<b>105,396</b>
<b>2023-25 Maintenance Level</b>	<b>52,829</b>	<b>52,829</b>	<b>106,360</b>
Difference from 2023-25 Original	437	437	964
% Change from 2023-25 Original	0.8%	0.8%	1.8%
<b>Policy Other Changes:</b>			
1. Division I Courtroom Remodel	2,770	2,770	2,770
<b>Policy -- Other Total</b>	<b>2,770</b>	<b>2,770</b>	<b>2,770</b>
Policy -- Comp Total	167	167	505
Policy -- Central Svcs Total	178	178	198
<b>Total Policy Changes</b>	<b>3,115</b>	<b>3,115</b>	<b>3,473</b>
<b>2023-25 Policy Level</b>	<b>55,944</b>	<b>55,944</b>	<b>109,833</b>
Difference from 2023-25 Original	3,552	3,552	4,437
% Change from 2023-25 Original	6.8%	6.8%	8.4%

**Comments:**

**1. Division I Courtroom Remodel**

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

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>4,431</b>	<b>4,431</b>	<b>8,786</b>
<b>2023-25 Maintenance Level</b>	<b>4,434</b>	<b>4,434</b>	<b>8,794</b>
Difference from 2023-25 Original	3	3	8
% Change from 2023-25 Original	0.1%	0.1%	0.2%
Policy -- Comp Total	-1	-1	-3
Policy -- Central Svcs Total	10	10	10
<b>Total Policy Changes</b>	<b>9</b>	<b>9</b>	<b>7</b>
<b>2023-25 Policy Level</b>	<b>4,443</b>	<b>4,443</b>	<b>8,801</b>
Difference from 2023-25 Original	12	12	15
% Change from 2023-25 Original	0.3%	0.3%	0.3%

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>242,071</b>	<b>436,836</b>	<b>458,062</b>
<b>2023-25 Maintenance Level</b>	<b>242,249</b>	<b>437,014</b>	<b>458,520</b>
Difference from 2023-25 Original	178	178	458
% Change from 2023-25 Original	0.1%	0.0%	0.2%
<b>Policy Other Changes:</b>			
1. Harassment	0	8	0
2. Prorate & Fuel Tax Collect	70	70	70
3. Whatcom County Superior Court Judge	218	218	654
4. Local Traffic Safety Cameras	0	560	0
5. Clark County Superior Court Judge	218	218	654
6. Guardianship and Conservatorship	0	2,094	0
7. Water Right Commissioners	200	200	600
8. Unenforceable LFOs	51	51	153
9. Dependency Outcome Reporting	0	248	0
10. High-Potency Synthetic Opioids	0	479	0
11. Appellate Access Barriers Study	0	145	0
12. Lived Experience Compensation	50	50	150
13. Appellate Court IT System Study	400	400	400
14. Digital Content Storage & Training	215	215	215
15. Person Records Management	0	632	0
16. Civil Protection Orders	440	440	440
17. Equity Dashboard	0	1,100	0
18. Minority and Justice Comm Staff	155	155	455
19. Judicial Education & Training	0	850	0
20. Juror Pay Pilot Program	0	169	0
21. Legal Financial Obligations Study	165	165	165
22. Cyber Security Program & Staff	238	238	704
23. Blake-Admin, Refunds & Scheduling	1,812	1,812	1,812
24. Water Rights Adjudication	0	1,146	0
25. Offender Score Recalculation	60	60	60
26. TOJ Staff Relocation Costs	399	399	399
27. Expand & Evaluate Self-Help Centers	0	520	0
28. Uniform Guardianship Act	3,000	6,000	3,000
<b>Policy -- Other Total</b>	<b>7,691</b>	<b>18,642</b>	<b>9,931</b>
Policy -- Comp Total	-79	-79	-219



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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
Policy -- Central Svcs Total	705	705	832
<b>Total Policy Changes</b>	<b>8,317</b>	<b>19,268</b>	<b>10,544</b>
<b>2023-25 Policy Level</b>	<b>250,566</b>	<b>456,282</b>	<b>469,064</b>
Difference from 2023-25 Original	8,495	19,446	11,002
% Change from 2023-25 Original	3.5%	4.5%	4.7%

**Comments:**

**1. Harassment**

Funding is provided to implement SHB 1241 (Harassment), which adds protection to criminal harassment statute for election officials harassed while carrying out official duties. (Judicial Stabilization Trust Account-State) (One-Time)

**2. Prorate & Fuel Tax Collect**

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

**3. Whatcom County Superior Court Judge**

Funding is provided for an additional superior court judge position in Whatcom county. (General Fund-State) (Ongoing)

**4. Local Traffic Safety Cameras**

Funding is provided to implement ESHB 2384 (Traffic safety camera), which expands the use of traffic safety cameras. (Judicial Stabilization Trust Account-State) (One-Time)

**5. Clark County Superior Court Judge**

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

**6. Guardianship and Conservatorship**

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

**7. Water Right Commissioners**

Funding is provided to implement ESSB 5828 (Water right commissioners), which requires the Administrative Office of the Courts (AOC) to provide training to persons appointed as a water commissioner. (General Fund-State) (Ongoing)

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

## Administrative Office of the Courts

(Dollars in Thousands)

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### 8. Unenforceable LFOs

Funding is provided for staff costs for preparing the annual report regarding to the implementation of unenforceable legal financial obligations (LFO) required in ESSB 5974 (Unenforceable LFOs). (General Fund-State) (Ongoing)

### 9. Dependency Outcome Reporting

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

### 10. High-Potency Synthetic Opioids

Funding is provided to implement E2SSB 6109 (Children and families), which includes child abuse or neglect resulting from a high-potency synthetic opioid in a list of what may establish the basis for a determination of imminent physical harm when a child is removed from a parent by court order, law enforcement, or a hospital, and also provides for various services to families impacted by high-potency synthetic opioids. (Opioid Abatement Settlement Account-State) (Custom)

### 11. Appellate Access Barriers Study

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

### 12. Lived Experience Compensation

Funding is provided for lived experience compensation for community members in the Supreme Court's boards and commissions. (General Fund-State) (Ongoing)

### 13. Appellate Court IT System Study

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

### 14. Digital Content Storage & Training

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

### 15. Person Records Management

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

### 16. Civil Protection Orders

Funding is provided to reimburse superior and district courts for their costs associated with providing additional staff to train and offer resources to pro tem judges who preside over civil protection orders. (General Fund-State) (One-Time)

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

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**17. Equity Dashboard**

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

**18. Minority and Justice Comm Staff**

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

**19. Judicial Education & Training**

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

**20. Juror Pay Pilot Program**

Funding provided in the 2023-25 biennial operating budget is shifted from FY 2024 to FY 2025 for the implementation of the one-year juror pilot program for the Pierce County Superior Court and extra funding is provided for the program staff. The amount of jury pay is increased from \$10 per day to up to \$100 to allow for more flexibility. The pilot program will assess how increased pay impacts jury diversity and jury response rates. (Judicial Stabilization Trust Account-State) (One-Time)

**21. Legal Financial Obligations Study**

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

**22. Cyber Security Program & Staff**

Funding is provided for annual license fees for the cyber security software and dedicated staff to configure, implement, and monitor the software. (General Fund-State) (Custom)

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

Funding is provided to continue implementation of the State v. Blake decision through working with local courts to identify cases impacted by this decision since 1971 and establish a centralized process for refunding legal financial obligations. (General Fund-State) (One-Time)

**24. Water Rights Adjudication**

Funding is provided for a grant to the Whatcom County Superior Court for water rights adjudication in the Nooksack Basin Water Resource Inventory Area and subscription costs for the National Judicial College Dividing the Waters on-demand education program. (Judicial Stabilization Trust Account-State) (Custom)

**25. Offender Score Recalculation**

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

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

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**26. TOJ Staff Relocation Costs**

Funding is provided to move staff back to the Temple of Justice (TOJ) from the temporary location in Tumwater. (General Fund-State) (One-Time)

**27. Expand & Evaluate Self-Help Centers**

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

**28. Uniform Guardianship Act**

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

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>136,745</b>	<b>147,024</b>	<b>274,691</b>
<b>2023-25 Maintenance Level</b>	<b>136,759</b>	<b>147,038</b>	<b>274,727</b>
Difference from 2023-25 Original	14	14	36
% Change from 2023-25 Original	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>			
1. Training and Internship Programs	0	611	0
2. High-Potency Synthetic Opioids	0	1,108	0
3. State v. Blake	0	2,863	0
4. NGRI Attorney Vendor Rate	0	366	0
5. Public Defn Recruitment Specialists	0	442	0
6. Parents Representation Program	0	534	0
7. Client Emergency Funds	50	50	50
8. Office Expansion	403	403	851
9. Support Staff Reclassification	251	251	680
10. Public Defn. Social Service Workers	0	400	0
<b>Policy -- Other Total</b>	<b>704</b>	<b>7,028</b>	<b>1,581</b>
Policy -- Comp Total	-7	-7	-19
Policy -- Central Svcs Total	227	227	599
<b>Total Policy Changes</b>	<b>924</b>	<b>7,248</b>	<b>2,161</b>
<b>2023-25 Policy Level</b>	<b>137,683</b>	<b>154,286</b>	<b>276,888</b>
Difference from 2023-25 Original	938	7,262	2,197
% Change from 2023-25 Original	0.7%	4.9%	1.6%

**Comments:**

**1. Training and Internship Programs**

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

**2. High-Potency Synthetic Opioids**

Funding is provided to implement E2SSB 6109 (Children and families), which includes child abuse or neglect resulting from a high-potency synthetic opioid in a list of what may establish the basis for a determination of imminent physical harm when a child is removed from a parent by court order, law enforcement, or a hospital. (Judicial Stabilization Trust Account-State) (Custom)

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

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**3. State v. Blake**

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

**4. NGRI Attorney Vendor Rate**

Funding is provided for a 10 percent vendor rate increase in FY 2025 for the attorneys working in the Chapter 10.77 RCW Post Commitment Not Guilty by Reason of Insanity (NGRI) program. (Judicial Stabilization Trust Account-State) (Ongoing)

**5. Public Defn Recruitment Specialists**

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

**6. Parents Representation Program**

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

**7. Client Emergency Funds**

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

**8. Office Expansion**

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

**9. Support Staff Reclassification**

Funding is provided to increase compensation for program and administrative assistants. (General Fund-State) (Custom)

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

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

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>113,121</b>	<b>118,820</b>	<b>233,537</b>
<b>2023-25 Maintenance Level</b>	<b>113,098</b>	<b>117,329</b>	<b>233,495</b>
Difference from 2023-25 Original	-23	-1,491	-42
% Change from 2023-25 Original	0.0%	-1.3%	0.0%
<b>Policy Other Changes:</b>			
1. High-Potency Synthetic Opioids	156	156	564
2. Tenant Right to Counsel Program	3,052	3,052	3,052
3. State v. Blake-Civil Legal Aid	0	2,847	0
<b>Policy -- Other Total</b>	<b>3,208</b>	<b>6,055</b>	<b>3,616</b>
Policy -- Comp Total	-2	-2	-6
Policy -- Central Svcs Total	73	73	193
<b>Total Policy Changes</b>	<b>3,279</b>	<b>6,126</b>	<b>3,803</b>
<b>2023-25 Policy Level</b>	<b>116,377</b>	<b>123,455</b>	<b>237,298</b>
Difference from 2023-25 Original	3,256	4,635	3,761
% Change from 2023-25 Original	2.9%	3.9%	3.3%

**Comments:**

**1. High-Potency Synthetic Opioids**

Funding is provided to implement E2SSB 6109 (Children and families), which includes child abuse or neglect resulting from a high-potency synthetic opioid in a list of what may establish the basis for a determination of imminent physical harm when a child is removed from a parent by court order, law enforcement, or a hospital. (General Fund-State) (Custom)

**2. Tenant Right to Counsel Program**

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

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

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

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>48,796</b>	<b>70,765</b>	<b>87,777</b>
<b>2023-25 Maintenance Level</b>	<b>49,254</b>	<b>71,400</b>	<b>88,768</b>
Difference from 2023-25 Original	458	635	991
% Change from 2023-25 Original	0.9%	0.9%	2.3%
<b>Policy Other Changes:</b>			
1. Educator Ethics & Complaints	559	559	1,547
2. Governor Transition Costs	2,763	2,763	2,763
3. Office of Equity Support	0	571	0
4. Construction Apprenticeships	618	618	1,824
5. Economic Development Fund Increase	0	8,500	0
6. Federal Funding Coordinator	300	300	900
7. International Leadership	75	75	215
8. Residential Housing	225	225	225
9. Riparian Task Force	824	824	824
10. Special Education Ombuds	695	695	2,085
11. Women's Commission Staffing	283	283	849
<b>Policy -- Other Total</b>	<b>6,342</b>	<b>15,413</b>	<b>11,232</b>
Policy -- Comp Total	-21	-23	-59
Policy -- Transfer Total	-530	-530	-1,690
Policy -- Central Svcs Total	113	113	131
<b>Total Policy Changes</b>	<b>5,904</b>	<b>14,973</b>	<b>9,614</b>
<b>2023-25 Policy Level</b>	<b>55,158</b>	<b>86,373</b>	<b>98,382</b>
Difference from 2023-25 Original	6,362	15,608	10,605
% Change from 2023-25 Original	13.0%	22.1%	23.9%

**Comments:**

**1. Educator Ethics & Complaints**

Funding is provided for the implementation of E4SHB 1239 (Educator ethics & complaints) which, among other provisions, directs the creation of a simple and uniform access point for the receipt of complaints involving the elementary and secondary education system. (General Fund-State) (Custom)



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

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**2. Governor Transition Costs**

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

**3. Office of Equity Support**

Funding is provided for additional staff to support the Washington State Office of Equity. (Governor's Office Central Services Account-State) (Ongoing)

**4. Construction Apprenticeships**

Funding is provided to implement 2SHB 2084 (Construction training/DOC), which requires Office of the Correction Ombuds to convene an oversight committee and collect data on construction-related training programs in state correctional facilities. (General Fund-State) (Custom)

**5. Economic Development Fund Increase**

Expenditure authority is increased in the Economic Development Strategic Reserve Account. (Economic Development Strategic Reserve Account-State) (One-Time)

**6. Federal Funding Coordinator**

Funding is provided for an FTE to coordinate new federal funds. (General Fund-State) (Ongoing)

**7. International Leadership**

Funding is provided to implement E2SHB 2000 (International leadership), which modifies the responsibilities of the Office of International Relations and Protocol and the Legislative Committee for Economic Development and International Relations. (General Fund-State) (Custom)

**8. Residential Housing**

Funding is provided to implement 2SHB 2071 (Residential housing), which requires the Governor's Office for Regulatory Innovation and Assistance to develop a standard energy code plan set and requires the State Building Code Council to recommend changes to apply certain housing codes to multiplex housing and smaller dwelling units. (General Fund-State) (One-Time)

**9. Riparian Task Force**

Funding is provided to extend the work of the riparian task force created in the 2022 supplemental budget, with a report due June 30, 2024. Additional funding is provided to develop implementation proposals based on the recommendations in the report, with a second report due November 15, 2024. (General Fund-State) (One-Time)

**10. Special Education Ombuds**

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

**11. Women's Commission Staffing**

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

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>3,259</b>	<b>3,354</b>	<b>5,909</b>
<b>2023-25 Maintenance Level</b>	<b>3,265</b>	<b>3,360</b>	<b>5,929</b>
Difference from 2023-25 Original	6	6	20
% Change from 2023-25 Original	0.2%	0.2%	0.7%
Policy -- Comp Total	-2	-2	-6
Policy -- Central Svcs Total	11	11	11
<b>Total Policy Changes</b>	<b>9</b>	<b>9</b>	<b>5</b>
<b>2023-25 Policy Level</b>	<b>3,274</b>	<b>3,369</b>	<b>5,934</b>
Difference from 2023-25 Original	15	15	25
% Change from 2023-25 Original	0.5%	0.4%	0.8%

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>12,018</b>	<b>14,189</b>	<b>23,760</b>
<b>2023-25 Maintenance Level</b>	<b>12,064</b>	<b>14,235</b>	<b>23,894</b>
Difference from 2023-25 Original	46	46	134
% Change from 2023-25 Original	0.4%	0.3%	1.1%
<b>Policy Other Changes:</b>			
1. Campaign Finance Disclosure	0	100	0
2. Commission Outreach	0	30	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>130</b>	<b>0</b>
Policy -- Comp Total	-6	-7	-18
Policy -- Central Svcs Total	236	236	598
<b>Total Policy Changes</b>	<b>230</b>	<b>359</b>	<b>580</b>
<b>2023-25 Policy Level</b>	<b>12,294</b>	<b>14,594</b>	<b>24,474</b>
Difference from 2023-25 Original	276	405	714
% Change from 2023-25 Original	2.3%	2.9%	6.0%

**Comments:**

**1. Campaign Finance Disclosure**

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

**2. Commission Outreach**

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

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>0</b>	<b>1,971</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>	<b>1,974</b>	<b>0</b>
Difference from 2023-25 Original	0	3	0
% Change from 2023-25 Original	n/a	0.2%	n/a
Policy -- Comp Total	0	-1	0
Policy -- Central Svcs Total	0	164	0
<b>Total Policy Changes</b>	<b>0</b>	<b>163</b>	<b>0</b>
<b>2023-25 Policy Level</b>	<b>0</b>	<b>2,137</b>	<b>0</b>
Difference from 2023-25 Original	0	166	0
% Change from 2023-25 Original	n/a	8.4%	n/a

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>88,775</b>	<b>167,055</b>	<b>176,868</b>
<b>2023-25 Maintenance Level</b>	<b>112,580</b>	<b>190,929</b>	<b>200,762</b>
Difference from 2023-25 Original	23,805	23,874	23,894
% Change from 2023-25 Original	26.8%	14.3%	26.9%
<b>Policy Other Changes:</b>			
1. Voter Address Changes	148	148	148
2. Election Security Breaches	81	81	243
3. Ballot Rejections	125	125	125
4. Lakeland Village Records	125	125	182
5. Charities Education Outreach	0	72	0
6. Combined Fund Drive Management Sys	587	587	1,287
7. IT Modernization	741	741	2,223
8. Primetime Family Reading	300	300	300
9. SOS Legal Services	650	650	650
10. International Trade Missions	52	52	156
11. Increase in TVW Viewership	2,000	2,000	6,000
12. Initiative Verification Costs	137	137	137
13. 2024 Voter Education	500	500	500
14. Continued OSOS Website Migration	146	146	146
<b>Policy -- Other Total</b>	<b>5,592</b>	<b>5,664</b>	<b>12,097</b>
Policy -- Comp Total	-25	-73	-71
Policy -- Central Svcs Total	560	981	929
<b>Total Policy Changes</b>	<b>6,127</b>	<b>6,572</b>	<b>12,955</b>
<b>2023-25 Policy Level</b>	<b>118,707</b>	<b>197,501</b>	<b>213,717</b>
Difference from 2023-25 Original	29,932	30,446	36,849
% Change from 2023-25 Original	33.7%	18.2%	41.6%

**Comments:**

**1. Voter Address Changes**

Funding is provided to implement to HB 1962 (Voter address changes), which makes the methods of transferring a voter registration address that are currently only available to persons moving within a county available to persons moving from one county to another. (General Fund-State) (One-Time)

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

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**2. Election Security Breaches**

Funding is provided for additional intrusion detection systems as required under SB 5843 (Election security breaches). (General Fund-State) (Ongoing)

**3. Ballot Rejections**

Funding is provided to design forms for voters to complete incomplete ballot declarations in various languages as required in ESSB 5890 (Ballot rejections). (General Fund-State) (One-Time)

**4. Lakeland Village Records**

Funding is provided to develop a preservation plan for artifacts at Lakeland Village as required under SSB 6125 (Lakeland Village records). (General Fund-State) (Custom)

**5. Charities Education Outreach**

Funding is provided to expand education and outreach to under-served communities including Indigenous, rural, and limited English proficiency communities. (Charitable Organization Education Account-State) (Custom)

**6. Combined Fund Drive Management Sys**

Funding is provided for the maintenance and operations of the updated Combined Fund Drive program. (General Fund-State) (Ongoing)

**7. IT Modernization**

Funding is provided for additional information technology staff to support the divisions and systems. (General Fund-State) (Ongoing)

**8. Primetime Family Reading**

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

**9. SOS Legal Services**

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

**10. International Trade Missions**

Funding is provided to support the Secretary of State's participation in international trade missions. (General Fund-State) (Ongoing)

**11. Increase in TVW Viewership**

Funding is provided for increased costs of broadband services and digital storage that is largely driven by a significant increase in viewership and programming. (General Fund-State) (Ongoing)

**12. Initiative Verification Costs**

Funding is provided for additional costs incurred to certify 2024 initiatives to the Legislature. (General Fund-State) (One-Time)

**13. 2024 Voter Education**

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

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

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**14. Continued OSOS Website Migration**

Funding is provided to complete the migration of the website and to expand the scope to include migration of dynamic content. (General Fund-State) (One-Time)

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>1,598</b>	<b>2,256</b>	<b>2,933</b>
<b>2023-25 Maintenance Level</b>	<b>1,602</b>	<b>2,260</b>	<b>2,943</b>
Difference from 2023-25 Original	4	4	10
% Change from 2023-25 Original	0.3%	0.2%	0.7%
<b>Policy Other Changes:</b>			
1. GTLSSC Support Staff	158	158	468
<b>Policy -- Other Total</b>	<b>158</b>	<b>158</b>	<b>468</b>
Policy -- Comp Total	-1	-1	-3
Policy -- Central Svcs Total	30	30	84
<b>Total Policy Changes</b>	<b>187</b>	<b>187</b>	<b>549</b>
<b>2023-25 Policy Level</b>	<b>1,789</b>	<b>2,447</b>	<b>3,492</b>
Difference from 2023-25 Original	191	191	559
% Change from 2023-25 Original	12.0%	8.5%	39.5%

**Comments:**

**1. GTLSSC Support Staff**

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



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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>1,810</b>	<b>1,810</b>	<b>3,092</b>
<b>2023-25 Maintenance Level</b>	<b>1,812</b>	<b>1,812</b>	<b>3,096</b>
Difference from 2023-25 Original	2	2	4
% Change from 2023-25 Original	0.1%	0.1%	0.3%
<b>Policy Other Changes:</b>			
1. Website Rebuild and Maintenance	35	35	43
<b>Policy -- Other Total</b>	<b>35</b>	<b>35</b>	<b>43</b>
Policy -- Comp Total	-1	-1	-3
Policy -- Central Svcs Total	17	17	43
<b>Total Policy Changes</b>	<b>51</b>	<b>51</b>	<b>83</b>
<b>2023-25 Policy Level</b>	<b>1,863</b>	<b>1,863</b>	<b>3,179</b>
Difference from 2023-25 Original	53	53	87
% Change from 2023-25 Original	2.9%	2.9%	5.6%

**Comments:**

**1. Website Rebuild and Maintenance**

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

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>0</b>	<b>23,658</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>	<b>23,693</b>	<b>0</b>
Difference from 2023-25 Original	0	35	0
% Change from 2023-25 Original	n/a	0.1%	n/a
<b>Policy Other Changes:</b>			
1. Retirement Savings	0	280	0
2. IT Security Staff	0	288	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>568</b>	<b>0</b>
Policy -- Comp Total	0	173	0
Policy -- Central Svcs Total	0	107	0
<b>Total Policy Changes</b>	<b>0</b>	<b>848</b>	<b>0</b>
<b>2023-25 Policy Level</b>	<b>0</b>	<b>24,541</b>	<b>0</b>
Difference from 2023-25 Original	0	883	0
% Change from 2023-25 Original	n/a	3.7%	n/a

**Comments:**

**1. Retirement Savings**

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

**2. IT Security Staff**

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

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>2,152</b>	<b>128,108</b>	<b>4,308</b>
<b>2023-25 Maintenance Level</b>	<b>2,152</b>	<b>128,297</b>	<b>4,308</b>
Difference from 2023-25 Original	0	189	0
% Change from 2023-25 Original	0.0%	0.1%	0.0%
<b>Policy Other Changes:</b>			
1. Rent-To-Own Audit	500	500	500
2. Special Education Performance Audit	0	800	0
<b>Policy -- Other Total</b>	<b>500</b>	<b>1,300</b>	<b>500</b>
Policy -- Comp Total	-1	-87	-3
Policy -- Central Svcs Total	0	608	0
<b>Total Policy Changes</b>	<b>499</b>	<b>1,821</b>	<b>497</b>
<b>2023-25 Policy Level</b>	<b>2,651</b>	<b>130,118</b>	<b>4,805</b>
Difference from 2023-25 Original	499	2,010	497
% Change from 2023-25 Original	23.2%	1.6%	23.1%

**Comments:**

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

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

**2. Special Education Performance Audit**

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

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>594</b>	<b>594</b>	<b>1,208</b>
<b>2023-25 Maintenance Level</b>	<b>627</b>	<b>627</b>	<b>1,249</b>
Difference from 2023-25 Original	33	33	41
% Change from 2023-25 Original	5.6%	5.6%	6.9%
Policy -- Comp Total	-1	-1	-3
Policy -- Central Svcs Total	10	10	26
<b>Total Policy Changes</b>	<b>9</b>	<b>9</b>	<b>23</b>
<b>2023-25 Policy Level</b>	<b>636</b>	<b>636</b>	<b>1,272</b>
Difference from 2023-25 Original	42	42	64
% Change from 2023-25 Original	7.1%	7.1%	10.7%

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>76,091</b>	<b>535,844</b>	<b>141,248</b>
<b>2023-25 Maintenance Level</b>	<b>85,949</b>	<b>547,667</b>	<b>152,740</b>
Difference from 2023-25 Original	9,858	11,823	11,492
% Change from 2023-25 Original	13.0%	2.2%	15.5%
<b>Policy Other Changes:</b>			
1. Protected Classes Equal Pay	0	61	0
2. Healthcare Employee Overtime	0	30	0
3. LTSS Portability	0	33	0
4. Facilities Enforcement	0	3	0
5. Hate Crimes & Bias Incidents	743	743	2,886
6. Paid Sick Leave	0	30	0
7. AI Task Force	659	659	1,187
8. Carbon Market Linkage	0	73	0
9. Adult Entertainment Workers	0	40	0
10. Clemency and Pardons Board	216	216	648
11. Childhood Sexual Abuse/SOL	100	100	100
12. MMIWP/Demographic Data Work Grp	350	350	350
13. Publication of Notice	0	1,100	0
14. Public Health Framework/Extremism	247	247	247
15. SAKI Unit	801	801	2,937
16. Fish & Wildlife Legal Services	0	587	0
17. Gambling Commission Legal Services	0	587	0
18. Ecology Legal Services	0	371	0
19. EFSEC Legal Services	0	410	0
20. Leadership Board Legal Services	0	75	0
21. Wenatchee Office Relocation	1,610	1,610	1,610
22. Foreclosure Compliance Program	150	150	150
23. Secretary of State Legal Services	0	515	0
24. Emmett Till Grant	0	1,045	0
25. Underground Economy Task Force	45	45	45
26. UW Legal Services/Teaching Hospital	0	615	0
27. Vet Voice Foundation v. Hobbs	0	650	0
28. Waste Material Management	0	106	0
<b>Policy -- Other Total</b>	<b>4,921</b>	<b>11,252</b>	<b>10,160</b>
Policy -- Comp Total	-44	-316	-126

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
Policy -- Central Svcs Total	210	2,204	244
<b>Total Policy Changes</b>	<b>5,087</b>	<b>13,140</b>	<b>10,278</b>
<b>2023-25 Policy Level</b>	<b>91,036</b>	<b>560,807</b>	<b>163,018</b>
Difference from 2023-25 Original	14,945	24,963	21,770
% Change from 2023-25 Original	19.6%	4.7%	30.1%

**Comments:**

**1. Protected Classes Equal Pay**

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

**2. Healthcare Employee Overtime**

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

**3. LTSS Portability**

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

**4. Facilities Enforcement**

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

**5. Hate Crimes & Bias Incidents**

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

**6. Paid Sick Leave**

Funding is provided for legal services to support the Department of Labor and Industries (L&I) in administrative hearings under ESSB 5793 (Paid sick leave). (Legal Services Revolving Account-State) (Ongoing)

**7. AI Task Force**

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

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

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**8. Carbon Market Linkage**

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

**9. Adult Entertainment Workers**

Funding is provided for legal services to advise the Department of Labor and Industries (L&I) on rulemaking and assist the Liquor and Cannabis Board (LCB) in enforcement actions under SSB 6105 (Adult entertainment workers). (Legal Services Revolving Account-State) (Custom)

**10. Clemency and Pardons Board**

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

**11. Childhood Sexual Abuse/SOL**

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

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

One-time funding is provided to establish an indigenous demographic data collection work group within the Missing and Murdered Indigenous Women and People Task Force created in the 2023-2025 biennial operating budget. (General Fund-State) (One-Time)

**13. Publication of Notice**

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

**14. Public Health Framework/Extremism**

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

**15. SAKI Unit**

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

**16. Fish & Wildlife Legal Services**

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

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

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**17. Gambling Commission Legal Services**

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

**18. Ecology Legal Services**

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

**19. EFSEC Legal Services**

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

**20. Leadership Board Legal Services**

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

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

**22. Foreclosure Compliance Program**

Funding is provided to enforce the Foreclosure Fairness Act and protect vulnerable borrowers. The Foreclosure Fairness Account (FFA) does not have sufficient revenue to support the increased costs. (General Fund-State) (One-Time)

**23. Secretary of State Legal Services**

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

**24. Emmett Till Grant**

Expenditure authority is provided to allow the AGO to spend Emmett Till Cold Case Investigations and Prosecution Program grant funds. The grant was awarded in October 2023. (General Fund-Federal) (Custom)

**25. Underground Economy Task Force**

Funding is provided for staff costs to support the Joint Legislative Task Force on the Underground Economy in the Construction Industry. (General Fund-State) (One-Time)

**26. UW Legal Services/Teaching Hospital**

Funding is provided for legal costs associated with the University of Washington Behavioral Health Teaching Facility. (Legal Services Revolving Account-State) (Ongoing)

**27. Vet Voice Foundation v. Hobbs**

One-time funding is provided for legal services to support the Office of the Secretary of State in the Vet Voice v. Hobbs lawsuit, which challenges signature verification procedures. (Legal Services Revolving Account-State) (One-Time)



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

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**28. Waste Material Management**

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

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>5,112</b>	<b>5,112</b>	<b>10,189</b>
<b>2023-25 Maintenance Level</b>	<b>5,119</b>	<b>5,119</b>	<b>10,206</b>
Difference from 2023-25 Original	7	7	17
% Change from 2023-25 Original	0.1%	0.1%	0.3%
Policy -- Comp Total	-2	-2	-6
Policy -- Central Svcs Total	94	94	246
<b>Total Policy Changes</b>	<b>92</b>	<b>92</b>	<b>240</b>
<b>2023-25 Policy Level</b>	<b>5,211</b>	<b>5,211</b>	<b>10,446</b>
Difference from 2023-25 Original	99	99	257
% Change from 2023-25 Original	1.9%	1.9%	5.0%

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>0</b>	<b>79,576</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>	<b>79,642</b>	<b>0</b>
Difference from 2023-25 Original	0	66	0
% Change from 2023-25 Original	n/a	0.1%	n/a
<b>Policy Other Changes:</b>			
1. Predatory Loans	0	428	0
2. Financial Services Study	0	300	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>728</b>	<b>0</b>
Policy -- Comp Total	0	-38	0
Policy -- Central Svcs Total	0	302	0
<b>Total Policy Changes</b>	<b>0</b>	<b>992</b>	<b>0</b>
<b>2023-25 Policy Level</b>	<b>0</b>	<b>80,634</b>	<b>0</b>
Difference from 2023-25 Original	0	1,058	0
% Change from 2023-25 Original	n/a	1.3%	n/a

**Comments:**

**1. Predatory Loans**

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

**2. Financial Services Study**

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

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>44,407</b>	<b>60,825</b>	<b>79,656</b>
<b>2023-25 Maintenance Level</b>	<b>44,545</b>	<b>61,131</b>	<b>79,983</b>
Difference from 2023-25 Original	138	306	327
% Change from 2023-25 Original	0.3%	0.5%	0.8%
<b>Policy Other Changes:</b>			
1. Office of Tribal Relations Staffing	257	257	641
2. Childcare/Construction Pilot	325	325	325
3. Contract Equity/Data Management	1,100	1,100	3,300
4. Small Business Coalition Grant	0	750	0
5. EJC Recommendations/Grant Processes	0	253	0
6. Human Services Contracting Study	500	500	500
<b>Policy -- Other Total</b>	<b>2,182</b>	<b>3,185</b>	<b>4,766</b>
Policy -- Comp Total	-56	-108	-160
Policy -- Transfer Total	0	300	0
Policy -- Central Svcs Total	209	571	228
<b>Total Policy Changes</b>	<b>2,335</b>	<b>3,948</b>	<b>4,834</b>
<b>2023-25 Policy Level</b>	<b>46,880</b>	<b>65,079</b>	<b>84,817</b>
Difference from 2023-25 Original	2,473	4,254	5,161
% Change from 2023-25 Original	5.6%	7.0%	13.2%

**Comments:**

**1. Office of Tribal Relations Staffing**

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

**2. Childcare/Construction Pilot**

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

**3. Contract Equity/Data Management**

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

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

**4. Small Business Coalition Grant**

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

**5. EJC Recommendations/Grant Processes**

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

**6. Human Services Contracting Study**

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

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>725,319</b>	<b>1,937,098</b>	<b>1,315,925</b>
<b>2023-25 Maintenance Level</b>	<b>725,469</b>	<b>1,937,248</b>	<b>1,316,375</b>
Difference from 2023-25 Original	150	150	450
% Change from 2023-25 Original	0.0%	0.0%	0.1%
<b>Policy Other Changes:</b>			
1. Housing Emergency Fund	2,000	2,000	2,000
2. Housing: Human Trafficking Victims	1,000	1,000	3,000
3. Federal Fund Adjustment	22,078	0	22,078
4. Housing Support	5,000	5,000	5,000
5. Housing Support/Tukwila	2,500	2,500	2,500
6. Pre-Apprenticeship/Construction	475	475	475
7. BIPOC Housing List Seattle	35	35	35
8. Law Enforcement Community Aid	500	500	500
9. Black Homeownership Asst.	300	300	300
10. Holistic Reentry Supports	240	240	240
11. Social Services/Seattle	500	500	500
12. Office of Behavioral Health Ombuds	1,350	1,350	4,050
13. Foreclosure Fairness Assistance	3,000	3,000	3,000
14. Implement Reentry Strategic Plan	216	216	638
15. Cultural & Job Training Program	150	150	300
16. Yakima Valley Crime Lab	395	395	395
17. Crime Victims Advocacy Backfill	317	317	317
18. Covenant Homeownership Program	2,000	2,000	2,000
19. Down Payment Assistance Account	0	250	0
20. Emergency Housing/Shelter	55,500	0	55,500
21. OCVA/DV Intervention Treatment	1,500	1,500	1,500
22. Long Term Care Ombuds	300	300	300
23. Community Campus Property	750	750	750
24. OCVA InfoNet Quality Assurance	150	150	150
25. Emergency Housing/DV Survivors	1,000	1,000	1,000
26. Existing Structure Tax Incentives	54	54	162
27. Ferndale Community Resource Center	200	200	200
28. Family Resource Center Grants	1,000	1,000	1,000
29. Affordable Housing Planning/Roslyn	300	300	300

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
30. Workplace Legal Svcs/Immigrants	350	350	350
31. Homeless Assisted Living Facility	350	350	350
32. Healing-Centered Arts Engagement	350	350	350
33. Property and Liability Coverage	81	81	81
34. Design Youth Direct Cash Program	550	550	550
35. I/DD Intersectional Summit	250	250	250
36. International Medical Grad. Assist	300	300	300
37. Jail Reentry Program Pilot	787	787	787
38. Local Homeless Services/King	12,000	12,000	12,000
39. Kitsap County Shelter	477	477	477
40. Youth Services/Kitsap	100	100	100
41. Local Housing Programs	25,000	25,000	25,000
42. Local Homeless Services/Spokane	4,000	4,000	4,000
43. Local Homeless Services	15,000	15,000	15,000
44. Hands-on Math Education	45	45	45
45. Median Household Income Alt.	250	250	250
46. Latino Comm. Social/Ed Services	560	560	560
47. Multijurisdictional Task Forces	2,700	2,700	8,100
48. Manufactured/Mobile Home Study	250	250	250
49. Manufactured/Moble Home Tech. Asst.	250	250	250
50. Mental Health Supports/Outreach	125	125	125
51. I/DD Conference	250	250	250
52. Nonprofit Security Grant Program	1,500	1,500	1,500
53. Nonprofit Technical Assistance	300	300	300
54. NW Homeless Youth Capacity	100	100	100
55. Retail Crime Prevention	1,000	1,000	1,000
56. Snohomish LGBTQIA Youth Support	625	625	625
57. Shelter Capacity Tacoma	3,000	3,000	3,000
58. East Side Housing	500	500	500
59. Gang Prevention Program/Yakima	230	230	230
60. 4-H Initiatives/Skagit & Snohomish	120	120	120
61. Theater Arts Education Programs	250	250	250
62. Snoqualmie Valley Youth Programs	125	125	125
63. Sexual Assault Prevention/TPS	150	150	150

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
64. Ukrainian Housing Assistance	300	300	300
65. Ukrainian Immigration Support	170	170	170
66. I/DD Affordable Housing & PSH	198	198	198
67. Whatcom Family Shelter Initiative	250	250	250
68. Youth Wellness Zones	1,000	1,000	1,000
<b>Policy -- Other Total</b>	<b>176,653</b>	<b>99,325</b>	<b>187,433</b>
Policy -- Transfer Total	-396	-696	-792
<b>Total Policy Changes</b>	<b>176,257</b>	<b>98,629</b>	<b>186,641</b>
<b>2023-25 Policy Level</b>	<b>901,726</b>	<b>2,035,877</b>	<b>1,503,016</b>
Difference from 2023-25 Original	176,407	98,779	187,091
% Change from 2023-25 Original	24.3%	5.1%	26.1%

**Comments:**

**1. Housing Emergency Fund**

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

**2. Housing: Human Trafficking Victims**

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

**3. Federal Fund Adjustment**

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

**4. Housing Support**

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

**5. Housing Support/Tukwila**

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



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**6. Pre-Apprenticeship/Construction**

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

**7. BIPOC Housing List Seattle**

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

**8. Law Enforcement Community Aid**

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

**9. Black Homeownership Asst.**

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

**10. Holistic Reentry Supports**

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

**11. Social Services/Seattle**

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

**12. Office of Behavioral Health Ombuds**

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

**13. Foreclosure Fairness Assistance**

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

**14. Implement Reentry Strategic Plan**

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

**15. Cultural & Job Training Program**

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

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**16. Yakima Valley Crime Lab**

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

**17. Crime Victims Advocacy Backfill**

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

**18. Covenant Homeownership Program**

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

**19. Down Payment Assistance Account**

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

**20. Emergency Housing/Shelter**

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

**21. OCVA/DV Intervention Treatment**

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

**22. Long Term Care Ombuds**

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

**23. Community Campus Property**

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

**24. OCVA InfoNet Quality Assurance**

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

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**25. Emergency Housing/DV Survivors**

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

**26. Existing Structure Tax Incentives**

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

**27. Ferndale Community Resource Center**

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

**28. Family Resource Center Grants**

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

**29. Affordable Housing Planning/Roslyn**

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

**30. Workplace Legal Svcs/Immigrants**

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

**31. Homeless Assisted Living Facility**

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

**32. Healing-Centered Arts Engagement**

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

**33. Property and Liability Coverage**

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

**34. Design Youth Direct Cash Program**

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

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**35. I/DD Intersectional Summit**

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

**36. International Medical Grad. Assist**

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

**37. Jail Reentry Program Pilot**

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

**38. Local Homeless Services/King**

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

**39. Kitsap County Shelter**

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

**40. Youth Services/Kitsap**

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

**41. Local Housing Programs**

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

**42. Local Homeless Services/Spokane**

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

**43. Local Homeless Services**

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

**44. Hands-on Math Education**

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

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**45. Median Household Income Alt.**

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

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

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

**47. Multijurisdictional Task Forces**

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

**48. Manufactured/Mobile Home Study**

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

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

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

**50. Mental Health Supports/Outreach**

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

**51. I/DD Conference**

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

**52. Nonprofit Security Grant Program**

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

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**53. Nonprofit Technical Assistance**

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

**54. NW Homeless Youth Capacity**

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

**55. Retail Crime Prevention**

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

**56. Snohomish LGBTQIA Youth Support**

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

**57. Shelter Capacity Tacoma**

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

**58. East Side Housing**

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

**59. Gang Prevention Program/Yakima**

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

**60. 4-H Initiatives/Skagit & Snohomish**

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

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**61. Theater Arts Education Programs**

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

**62. Snoqualmie Valley Youth Programs**

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

**63. Sexual Assault Prevention/TPS**

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

**64. Ukrainian Housing Assistance**

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

**65. Ukrainian Immigration Support**

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

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

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

**67. Whatcom Family Shelter Initiative**

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

**68. Youth Wellness Zones**

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

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	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>50,056</b>	<b>234,437</b>	<b>88,489</b>
<b>2023-25 Maintenance Level</b>	<b>50,056</b>	<b>235,923</b>	<b>88,489</b>
Difference from 2023-25 Original	0	1,486	0
% Change from 2023-25 Original	0.0%	0.6%	0.0%
<b>Policy Other Changes:</b>			
1. Arts Small Business Incubator	250	250	250
2. Associate Development Organizations	696	696	2,088
3. Cannabis Revenue Distributions	0	4	0
4. Concert/Festival Workforce Dev.	150	150	150
5. Blue Wind Collaborative	0	375	0
6. Andy Hill CARE Fund Authority	0	9,514	0
7. Latinx Small Biz./Workforce Dev.	200	200	200
8. Circular Economy Market Development	0	390	0
9. ICAP Funding	0	1,000	0
10. Eastern WA/Small Business Asst.	250	250	250
11. Electrical Transmission Study	275	275	472
12. Local Communities/Federal Funding	500	500	500
13. Fusion Energy Innovation Cluster	250	250	250
14. Guest Op & Hospitality Improvement	4,000	4,000	4,000
15. Holistic Renton Support & Education	184	184	184
16. Industrial Waste/Symbiosis	0	2,110	0
17. Seattle AI Center	800	800	800
18. Small Business Incubator	350	350	350
19. Mariner Training/Support Program	200	200	200
20. Offshore Wind Supply Chain Study	0	250	0
21. Tourism Marketing Grants	0	1,000	0
22. WA Sports Commission Grant Program	1,000	1,000	1,000
23. Manufacturing Council Represent	100	100	100
<b>Policy -- Other Total</b>	<b>9,205</b>	<b>23,848</b>	<b>10,794</b>
Policy -- Transfer Total	630	630	1,890
<b>Total Policy Changes</b>	<b>9,835</b>	<b>24,478</b>	<b>12,684</b>
<b>2023-25 Policy Level</b>	<b>59,891</b>	<b>260,401</b>	<b>101,173</b>
Difference from 2023-25 Original	9,835	25,964	12,684



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	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
% Change from 2023-25 Original	19.6%	11.1%	27.1%

**Comments:**

**1. Arts Small Business Incubator**

Funding is provided for a grant to a non-profit organization for a business incubator focused on the creative industries located in Tacoma, which will provide training and technical assistance to small businesses in the arts and culture sector. (General Fund-State) (One-Time)

**2. Associate Development Organizations**

Funding is provided for grants to associate development organizations. (General Fund-State) (Ongoing)

**3. Cannabis Revenue Distributions**

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

**4. Concert/Festival Workforce Dev.**

Funding is provided for a grant to a non-profit organization for a concert and event promotion workforce development program serving youth and young adults who are members of underserved communities. (General Fund-State) (One-Time)

**5. Blue Wind Collaborative**

Funding is provided to contract with a nonregulatory coalition for workshops, studies, and convenings to identify economic, community, and workforce development opportunities for Washington to engage in the offshore wind supply chain beginning on January 1, 2025. (Climate Commitment Account-State) (One-Time)

**6. Andy Hill CARE Fund Authority**

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

**7. Latinx Small Biz./Workforce Dev.**

Funding is provided for a grant to a non-profit organization to provide education and training to improve economic opportunities for low-income Latinx immigrant families in South King County. (General Fund-State) (One-Time)

**8. Circular Economy Market Development**

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

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**9. ICAP Funding**

Funding is provided to continue the Innovation Cluster Accelerator Program (ICAP) beginning on January 1, 2025. ICAP was formerly supported by the federal Economic Development Administration through a Safe Start grant. Funding must be used to support innovation clusters in clean energy sectors. (Climate Commitment Account-State) (One-Time)

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

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

**11. Electrical Transmission Study**

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

**12. Local Communities/Federal Funding**

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

**13. Fusion Energy Innovation Cluster**

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

**14. Guest Op & Hospitality Improvement**

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

**15. Holistic Renton Support & Education**

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

**16. Industrial Waste/Symbiosis**

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

**17. Seattle AI Center**

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

**18. Small Business Incubator**

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

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**19. Mariner Training/Support Program**

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

**20. Offshore Wind Supply Chain Study**

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

**21. Tourism Marketing Grants**

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

**22. WA Sports Commission Grant Program**

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

**23. Manufacturing Council Represent**

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

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	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>282,146</b>	<b>425,991</b>	<b>563,420</b>
<b>2023-25 Maintenance Level</b>	<b>282,146</b>	<b>425,991</b>	<b>563,420</b>
Difference from 2023-25 Original	0	0	0
% Change from 2023-25 Original	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>			
1. Solar Resilience Hubs Transfer	-74,000	-74,000	-148,000
2. Community Solar Transfer	-40,000	-40,000	-80,000
3. Geothermal Energy Resources	0	199	0
4. Federal Funding Adjustment	0	286,263	0
5. Green Hydrogen	0	539	0
6. Clean Energy Ambassadors	0	3,000	0
7. C-Pacer Technical Assistance	0	750	0
8. Buy Clean, Buy Fair Act	0	1,112	0
9. Federal Clean Energy Funding	0	5,000	0
10. Green Bank Staffing	0	800	0
11. Pumped Storage Feasibility Study	0	350	0
12. WA Families Clean Energy Credits	0	150,000	0
13. Clean Energy Navigators	0	3,500	0
14. Tribal Clean Energy Training Center	0	2,500	0
15. EV Charging Transfer	-138,000	-138,000	-276,000
16. EV Mapping	-13,000	-13,000	-28,000
17. Electrification Workforce Training	1,000	1,000	1,000
18. Fusion Technology Policies	0	24	0
19. Grant Writing Support	0	4,500	0
20. Sustainable Maritime Fuel Framework	0	250	0
21. Just & Rapid Climate Tech	0	500	0
22. Medical Lake Wildfire Recovery	182	182	182
23. Agritourism Study	250	250	250
24. Ellensburg Decarb Planning	0	750	0
25. PUD Fish Barrier Related Costs	0	1,000	0
26. Automated Permit Processing Grants	0	600	0
27. Highway 164 Car Charging Stations	0	500	0
28. Energy Manager Training Program	0	150	0
29. Sewer Heat Recovery Study	0	150	0

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	NGF-O	Total Budget	NGF-O
30. HB 2131 - Thermal Energy Networks	0	272	0
31. Value of Solar Study	500	500	500
32. Wildfire Reconstruction	1,850	1,850	2,150
33. Grant/Incentives Web Portal	0	1,000	0
34. Grant/Incentives Community Outreach	0	1,500	0
<b>Policy -- Other Total</b>	<b>-261,218</b>	<b>203,991</b>	<b>-527,918</b>
<b>Total Policy Changes</b>	<b>-261,218</b>	<b>203,991</b>	<b>-527,918</b>
<b>2023-25 Policy Level</b>	<b>20,928</b>	<b>629,982</b>	<b>35,502</b>
Difference from 2023-25 Original	-261,218	203,991	-527,918
% Change from 2023-25 Original	-92.6%	47.9%	-187.4%

**Comments:**

**1. Solar Resilience Hubs Transfer**

Funding is shifted from the operating budget to the capital budget. (General Fund-State) (Ongoing)

**2. Community Solar Transfer**

Funding is shifted from the operating budget to the capital budget. (General Fund-State) (Ongoing)

**3. Geothermal Energy Resources**

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

**4. Federal Funding Adjustment**

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

**5. Green Hydrogen**

Funding is provided for a study of hydrogen combustion and nitrous oxide emissions, technical assistance for strategic end uses of hydrogen, a feasibility assessment of underground hydrogen storage, and an environmental justice toolkit for hydrogen projects. (Climate Commitment Account-State) (Custom)

**6. Clean Energy Ambassadors**

Funding is provided to support clean energy community decarbonization ambassadors. The ambassadors will help bring capital budget funding (clean energy fund) to community clean energy and decarbonization plans and projects. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State) (One-Time)

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Department of Commerce  
Energy and Innovation  
(Dollars in Thousands)**

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**7. C-Pacer Technical Assistance**

Funding is provided for the Commercial Property-Assessed Clean Energy and Resilience (C-PACER) program. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State) (Ongoing)

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

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

**9. Federal Clean Energy Funding**

Funding is provided to support entities in Washington in applying for and administering federal funds and pursuing clean energy tax credits. Entities identified for this assistance include community-based organizations, local government, ports, tribes, housing authorities, transit agencies, non-profit organizations, and for-profit businesses. Items funded include tax guidance and legal documents, marketing materials, and contracts with clean energy tax attorneys. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State) (Ongoing)

**10. Green Bank Staffing**

Funding is provided for a contract with a nonprofit entity to administer a Green Bank. Green Bank funding uses federal appropriations to support development of clean energy financing. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State) (One-Time)

**11. Pumped Storage Feasibility Study**

Funding is provided to study pumped storage feasibility at Tacoma Power's Mossyrock Dam. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State) (One-Time)

**12. WA Families Clean Energy Credits**

Funding is provided for Clean Energy for Washington Families grants for public and private utilities to provide one-time bill credits for low-income and moderate-income residential electricity customers to help with the clean energy transition in the amount of \$200. The Department of Commerce (COM) shall distribute the funds to utilities who must disperse to eligible households by September 15, 2024. (Climate Commitment Account-State) (One-Time)

**13. Clean Energy Navigators**

Funding is provided for facilitating access to energy assistance programs, including incentives, energy audits, and rebate programs to retrofit homes and small businesses. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State) (Custom)

**14. Tribal Clean Energy Training Center**

Funding is provided for the tribal clean energy workforce training center in partnership with the Northwest Indian College, for the purpose of supporting tribal energy goals and pursuing clean energy development to enhance tribal energy sovereignty. (Climate Commitment Account-State) (One-Time)

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**15. EV Charging Transfer**

Funding for electric vehicle (EV) charging is shifted from the operating budget to the capital budget. (General Fund-State) (Ongoing)

**16. EV Mapping**

Funding that was provided ongoing in FY 2022 is reduced to match the actual one-time costs for completing the build out of a mapping tool that provides locations and essential information of charging and refueling infrastructure. Funding is also provided for the ongoing maintenance costs. (General Fund-State) (Custom)

**17. Electrification Workforce Training**

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

**18. Fusion Technology Policies**

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

**19. Grant Writing Support**

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

**20. Sustainable Maritime Fuel Framework**

Funding is provided for a grant to a non-profit entity that represents the maritime industry to develop and publish a strategic framework regarding the production, supply and use of sustainable maritime fuels, and deployment of low and zero-emissions vessel technology. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State) (One-Time)

**21. Just & Rapid Climate Tech**

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

**22. Medical Lake Wildfire Recovery**

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

**23. Agritourism Study**

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

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(Dollars in Thousands)**

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**24. Ellensburg Decarb Planning**

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

**25. PUD Fish Barrier Related Costs**

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

**26. Automated Permit Processing Grants**

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

**27. Highway 164 Car Charging Stations**

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

**28. Energy Manager Training Program**

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

**29. Sewer Heat Recovery Study**

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

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

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

**31. Value of Solar Study**

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



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**32. Wildfire Reconstruction**

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

**33. Grant/Incentives Web Portal**

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

**34. Grant/Incentives Community Outreach**

Funding is provided to establish a community outreach campaign to inform and connect people and organizations with state and federal grant and tax incentive opportunities in the energy, climate, and clean technology sectors beginning July 1, 2024. (Climate Commitment Account-State) (One-Time)

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>97,033</b>	<b>210,410</b>	<b>147,639</b>
<b>2023-25 Maintenance Level</b>	<b>97,033</b>	<b>210,410</b>	<b>147,639</b>
Difference from 2023-25 Original	0	0	0
% Change from 2023-25 Original	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>			
1. Okanogan Safety Radio Network	1,000	1,000	1,000
2. Local Permit Review	510	510	1,197
3. Urban Growth Areas	62	62	62
4. Large Port Districts	67	1,067	201
5. Residential Parking	57	57	57
6. Federal Funding Adjustment	0	5,200	0
7. Automatic External Defibrillators	30	30	30
8. BEAD Technical Assistance	1,500	1,500	1,500
9. City and County Permit Technicians	25	25	25
10. Chelan Douglas Sports Complex	225	225	225
11. Clean Water Rapid Response	0	1,000	0
12. Digital Navigator Program	5,000	5,000	15,000
13. Dash Point/Browns Point Study	200	200	200
14. Emergency Rapid Response	1,500	1,500	3,500
15. GMA Climate Change Implementation	0	10,000	0
16. GMA: Special Purpose Districts	250	250	250
17. Housing Siting Requirements	600	600	600
18. Middle Housing Requirements	213	213	213
19. Whatcom County Housing Market Study	200	200	200
<b>Policy -- Other Total</b>	<b>11,439</b>	<b>28,639</b>	<b>24,260</b>
Policy -- Transfer Total	396	396	792
<b>Total Policy Changes</b>	<b>11,835</b>	<b>29,035</b>	<b>25,052</b>
<b>2023-25 Policy Level</b>	<b>108,868</b>	<b>239,445</b>	<b>172,691</b>
Difference from 2023-25 Original	11,835	29,035	25,052
% Change from 2023-25 Original	12.2%	13.8%	38.3%

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

2023-25		4-Yr Total
NGF-O	Total Budget	NGF-O

**Comments:**

**1. Okanogan Safety Radio Network**

Funding is provided for the Okanogan County Sheriff's Office for the Okanogan County Public Safety Radio Network Improvement Project. (General Fund-State) (One-Time)

**2. Local Permit Review**

Additional funding is provided to implement Chapter 338, Laws of 2023 (2SSB 5290), which created new programs aimed at consolidating local residential building permit processes and accelerating permit review times for residential housing permits. Funding is provided for task force facilitation, administration and product development, a local project review act guidebook, and rulemaking. (General Fund-State) (Custom)

**3. Urban Growth Areas**

Funding is provided to implement SSB 5834 (Urban growth areas), which requires counties to revise their urban growth areas (UGA) during an annual review of proposed amendments to its comprehensive plan if the UGA meets certain criteria. (General Fund-State) (One-Time)

**4. Large Port Districts**

Funding is provided to implement E2SSB 5955 (Large port districts), which creates a noise abatement program for qualifying port districts. (General Fund-State; Port District Equity Fund-Non-Appr) (Custom)

**5. Residential Parking**

Funding is provided to implement SSB 6015 (Residential parking), which requires cities and counties to enforce certain parking configurations for residential development. (General Fund-State) (One-Time)

**6. Federal Funding Adjustment**

Federal funding expenditure authority is adjusted to enable COM to receive and spend federal BEAD grant funding. (General Fund-Federal) (One-Time)

**7. Automatic External Defibrillators**

Funding is provided for the city of Elma to place Automatic External Defibrillators in city vehicles and public spaces in city buildings. (General Fund-State) (One-Time)

**8. BEAD Technical Assistance**

Funding is provided for COM to provide technical assistance to grantees of federal Broadband Equity Access and Deployment (BEAD) grant funding. (General Fund-State) (One-Time)

**9. City and County Permit Technicians**

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

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

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**10. Chelan Douglas Sports Complex**

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

**11. Clean Water Rapid Response**

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

**12. Digital Navigator Program**

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

**13. Dash Point/Browns Point Study**

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

**14. Emergency Rapid Response**

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

**15. GMA Climate Change Implementation**

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

**16. GMA: Special Purpose Districts**

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

**17. Housing Siting Requirements**

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

**18. Middle Housing Requirements**

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

**19. Whatcom County Housing Market Study**

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

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>2,013</b>	<b>2,063</b>	<b>4,077</b>
<b>2023-25 Maintenance Level</b>	<b>2,096</b>	<b>2,146</b>	<b>4,168</b>
Difference from 2023-25 Original	83	83	91
% Change from 2023-25 Original	4.1%	4.0%	4.5%
<b>Policy Other Changes:</b>			
1. Director Recruitment & Relocation	48	48	48
<b>Policy -- Other Total</b>	<b>48</b>	<b>48</b>	<b>48</b>
Policy -- Comp Total	38	38	78
Policy -- Central Svcs Total	6	6	4
<b>Total Policy Changes</b>	<b>92</b>	<b>92</b>	<b>130</b>
<b>2023-25 Policy Level</b>	<b>2,188</b>	<b>2,238</b>	<b>4,298</b>
Difference from 2023-25 Original	175	175	221
% Change from 2023-25 Original	8.7%	8.5%	10.9%

**Comments:**

**1. Director Recruitment & Relocation**

Funding is provided to recruit and train a new Executive Director and to cover two months of compensation for the overlap of the new Executive Director with the retiring Executive Director. (General Fund-State) (One-Time)

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>41,329</b>	<b>363,868</b>	<b>81,339</b>
<b>2023-25 Maintenance Level</b>	<b>41,018</b>	<b>363,824</b>	<b>80,702</b>
Difference from 2023-25 Original	-311	-44	-637
% Change from 2023-25 Original	-0.8%	0.0%	-1.6%
<b>Policy Other Changes:</b>			
1. Statewide Accounting	0	1,185	0
2. OneWA AFRS Replacement	0	95,345	0
3. OneWA AFRS Replacement M&O	0	6,618	0
4. Complete Higher Education Data	0	205	0
5. Local Funding Adjustment	0	2,086	0
6. Accessible Technology	50	50	50
7. Olympic Heritage BH Study	1,250	1,250	1,250
8. Elections Staff Study	150	150	150
9. Health Nonprofit Tax Preferences	350	350	350
10. Department of Housing Study	250	250	250
11. Larch Corrections Center Task Force	298	298	298
12. Perinatal Care Report	274	274	274
13. Communication Rates Market Analysis	140	140	140
14. Federal Grant Database Solution	500	2,000	500
15. Space Planning Study	200	200	200
16. Vehicular Pursuit Data Analysis	400	400	400
<b>Policy -- Other Total</b>	<b>3,862</b>	<b>110,801</b>	<b>3,862</b>
Policy -- Comp Total	375	1,654	1,475
Policy -- Transfer Total	-100	-100	-200
Policy -- Central Svcs Total	202	706	241
<b>Total Policy Changes</b>	<b>4,339</b>	<b>113,061</b>	<b>5,378</b>
<b>2023-25 Policy Level</b>	<b>45,357</b>	<b>476,885</b>	<b>86,080</b>
Difference from 2023-25 Original	4,028	113,017	4,741
% Change from 2023-25 Original	9.7%	31.1%	11.5%

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

2023-25		4-Yr Total
NGF-O	Total Budget	NGF-O

**Comments:**

**1. Statewide Accounting**

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

**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) that is scheduled to go live June 30, 2025. This funding includes software as a service, software integration, organizational change management, quality assurance, state staffing, an agency legacy system remediation technology pool, and dedicated resources for back-office support to include human resources, information technology, contracts, and fiscal. (Personnel Service Account-State; Statewide IT System Development Revolving Account-State; OFM Central Services-State; other accounts) (One-Time)

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

Expenditure authority is provided through the use of existing fund balance to add resources for maintenance and operations of OneWA Phase 1A AFRS replacement. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr) (One-Time)

**4. Complete Higher Education Data**

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

**5. Local Funding Adjustment**

Funding is provided for the ERDC data modernization grant from the Bill and Melinda Gates Foundation and will be spent by September 30, 2025. (General Fund-Local) (One-Time)

**6. Accessible Technology**

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

**7. Olympic Heritage BH Study**

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

**8. Elections Staff Study**

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

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**9. Health Nonprofit Tax Preferences**

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

**10. Department of Housing Study**

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

**11. Larch Corrections Center Task Force**

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

**12. Perinatal Care Report**

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

**13. Communication Rates Market Analysis**

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

**14. Federal Grant Database Solution**

Funding is provided for a grant management database to track federal grants, a centralized grant writing service, and technical assistance for state agencies regarding federal funding opportunities. (General Fund-State; Climate Commitment Account-State) (One-Time)

**15. Space Planning Study**

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

**16. Vehicular Pursuit Data Analysis**

Funding is provided for a contractor to collect and review data related to vehicular pursuits. The report and recommendations are due by June 30, 2025. (General Fund-State) (One-Time)



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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>0</b>	<b>72,256</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>	<b>72,362</b>	<b>0</b>
Difference from 2023-25 Original	0	106	0
% Change from 2023-25 Original	n/a	0.1%	n/a
<b>Policy Other Changes:</b>			
1. Healthcare Employee Overtime	0	16	0
2. Unemployment Insurance Appeals	0	3,928	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>3,944</b>	<b>0</b>
Policy -- Comp Total	0	-45	0
Policy -- Central Svcs Total	0	275	0
<b>Total Policy Changes</b>	<b>0</b>	<b>4,174</b>	<b>0</b>
<b>2023-25 Policy Level</b>	<b>0</b>	<b>76,536</b>	<b>0</b>
Difference from 2023-25 Original	0	4,280	0
% Change from 2023-25 Original	n/a	5.9%	n/a

**Comments:**

**1. Healthcare Employee Overtime**

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

**2. Unemployment Insurance Appeals**

Funding is provided to address the projected unemployment insurance appeals backlog. (Administrative Hearings Revolving Account-State) (One-Time)

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>0</b>	<b>1,428,699</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>	<b>1,428,736</b>	<b>0</b>
Difference from 2023-25 Original	0	37	0
% Change from 2023-25 Original	n/a	0.0%	n/a
Policy -- Comp Total	0	-26	0
Policy -- Central Svcs Total	0	41	0
<b>Total Policy Changes</b>	<b>0</b>	<b>15</b>	<b>0</b>
<b>2023-25 Policy Level</b>	<b>0</b>	<b>1,428,751</b>	<b>0</b>
Difference from 2023-25 Original	0	52	0
% Change from 2023-25 Original	n/a	0.0%	n/a

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>0</b>	<b>42,327</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>	<b>42,414</b>	<b>0</b>
Difference from 2023-25 Original	0	87	0
% Change from 2023-25 Original	n/a	0.2%	n/a
Policy -- Comp Total	0	-23	0
Policy -- Central Svcs Total	0	745	0
<b>Total Policy Changes</b>	<b>0</b>	<b>722</b>	<b>0</b>
<b>2023-25 Policy Level</b>	<b>0</b>	<b>43,136</b>	<b>0</b>
Difference from 2023-25 Original	0	809	0
% Change from 2023-25 Original	n/a	1.9%	n/a

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>2,841</b>	<b>2,841</b>	<b>5,289</b>
<b>2023-25 Maintenance Level</b>	<b>2,842</b>	<b>2,842</b>	<b>5,291</b>
Difference from 2023-25 Original	1	1	2
% Change from 2023-25 Original	0.0%	0.0%	0.1%
Policy -- Comp Total	-1	-1	-3
Policy -- Central Svcs Total	41	41	117
<b>Total Policy Changes</b>	<b>40</b>	<b>40</b>	<b>114</b>
<b>2023-25 Policy Level</b>	<b>2,882</b>	<b>2,882</b>	<b>5,405</b>
Difference from 2023-25 Original	41	41	116
% Change from 2023-25 Original	1.4%	1.4%	4.5%

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>1,322</b>	<b>1,322</b>	<b>2,388</b>
<b>2023-25 Maintenance Level</b>	<b>1,324</b>	<b>1,324</b>	<b>2,392</b>
Difference from 2023-25 Original	2	2	4
% Change from 2023-25 Original	0.2%	0.2%	0.3%
Policy -- Comp Total	-1	-1	-3
Policy -- Central Svcs Total	16	16	42
<b>Total Policy Changes</b>	<b>15</b>	<b>15</b>	<b>39</b>
<b>2023-25 Policy Level</b>	<b>1,339</b>	<b>1,339</b>	<b>2,431</b>
Difference from 2023-25 Original	17	17	43
% Change from 2023-25 Original	1.3%	1.3%	3.7%

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>387</b>	<b>128,031</b>	<b>387</b>
<b>2023-25 Maintenance Level</b>	<b>387</b>	<b>128,129</b>	<b>387</b>
Difference from 2023-25 Original	0	98	0
% Change from 2023-25 Original	0.0%	0.1%	n/a
<b>Policy Other Changes:</b>			
1. Flexible work/peace officers	0	99	0
2. DSHS Workers/PSERS	0	116	0
3. LEOFF plan 2	0	265	0
4. Definition of a Veteran	0	36	0
5. Fraud Prevention	0	1,251	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>1,767</b>	<b>0</b>
Policy -- Comp Total	0	-62	0
Policy -- Central Svcs Total	0	386	0
<b>Total Policy Changes</b>	<b>0</b>	<b>2,091</b>	<b>0</b>
<b>2023-25 Policy Level</b>	<b>387</b>	<b>130,220</b>	<b>387</b>
Difference from 2023-25 Original	0	2,189	0
% Change from 2023-25 Original	0.0%	1.7%	n/a

**Comments:**

**1. Flexible work/peace officers**

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

**2. DSHS Workers/PSERS**

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

**3. LEOFF plan 2**

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

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

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**4. Definition of a Veteran**

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

**5. Fraud Prevention**

Funding is provided for fraud prevention software to strengthen cybersecurity and privacy safeguards. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr) (Custom)

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>0</b>	<b>83,426</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>	<b>83,480</b>	<b>0</b>
Difference from 2023-25 Original	0	54	0
% Change from 2023-25 Original	n/a	0.1%	n/a
Policy -- Comp Total	0	-14	0
Policy -- Central Svcs Total	0	147	0
<b>Total Policy Changes</b>	<b>0</b>	<b>133</b>	<b>0</b>
<b>2023-25 Policy Level</b>	<b>0</b>	<b>83,613</b>	<b>0</b>
Difference from 2023-25 Original	0	187	0
% Change from 2023-25 Original	n/a	0.2%	n/a



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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>864,270</b>	<b>918,093</b>	<b>1,753,908</b>
<b>2023-25 Maintenance Level</b>	<b>752,753</b>	<b>806,629</b>	<b>1,550,163</b>
Difference from 2023-25 Original	-111,517	-111,464	-203,745
% Change from 2023-25 Original	-12.9%	-12.1%	-23.3%
<b>Policy Other Changes:</b>			
1. 2024 Revenue Legislation	491	491	540
2. Business License Services	0	4	0
3. Demographic Data Collection Study	100	100	100
4. Capital Gains Tax Enforcement	962	962	2,546
5. Royalty Receipts Apportionment	200	200	200
6. Underground Economy Task Force	181	181	181
7. WFTC Outreach	1,000	1,000	1,000
<b>Policy -- Other Total</b>	<b>2,934</b>	<b>2,938</b>	<b>4,567</b>
Policy -- Comp Total	-260	-290	-747
Policy -- Central Svcs Total	1,579	1,761	1,818
<b>Total Policy Changes</b>	<b>4,253</b>	<b>4,409</b>	<b>5,638</b>
<b>2023-25 Policy Level</b>	<b>757,006</b>	<b>811,038</b>	<b>1,555,801</b>
Difference from 2023-25 Original	-107,264	-107,055	-198,107
% Change from 2023-25 Original	-12.4%	-11.7%	-22.6%

**Comments:**

**1. 2024 Revenue Legislation**

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

**2. Business License Services**

Funding is provided to implement SB 5897 (Business license services), which modifies provisions of the business licensing service program. (Business License Account-State) (One-Time)

**3. Demographic Data Collection Study**

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

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

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**4. Capital Gains Tax Enforcement**

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

**5. Royalty Receipts Apportionment**

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

**6. Underground Economy Task Force**

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

**7. WFTC Outreach**

Funding is provided to continue outreach for the Working Families Tax Credit (WFTC) program to increase awareness and participation. (General Fund-State) (One-Time)

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>5,618</b>	<b>5,618</b>	<b>11,215</b>
<b>2023-25 Maintenance Level</b>	<b>5,623</b>	<b>5,623</b>	<b>11,231</b>
Difference from 2023-25 Original	5	5	16
% Change from 2023-25 Original	0.1%	0.1%	0.3%
Policy -- Comp Total	-3	-3	-9
Policy -- Central Svcs Total	97	97	245
<b>Total Policy Changes</b>	<b>94</b>	<b>94</b>	<b>236</b>
<b>2023-25 Policy Level</b>	<b>5,717</b>	<b>5,717</b>	<b>11,467</b>
Difference from 2023-25 Original	99	99	252
% Change from 2023-25 Original	1.8%	1.8%	4.5%

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>7,636</b>	<b>13,698</b>	<b>15,059</b>
<b>2023-25 Maintenance Level</b>	<b>7,639</b>	<b>13,709</b>	<b>15,068</b>
Difference from 2023-25 Original	3	11	9
% Change from 2023-25 Original	0.0%	0.1%	0.1%
<b>Policy Other Changes:</b>			
1. Small Business LGBTQ Certification	300	300	656
2. Access Equity M&O	1,133	1,133	3,401
3. Disparity Study	1,150	1,150	1,797
<b>Policy -- Other Total</b>	<b>2,583</b>	<b>2,583</b>	<b>5,854</b>
Policy -- Comp Total	-3	-6	-9
Policy -- Central Svcs Total	0	46	0
<b>Total Policy Changes</b>	<b>2,580</b>	<b>2,623</b>	<b>5,845</b>
<b>2023-25 Policy Level</b>	<b>10,219</b>	<b>16,332</b>	<b>20,913</b>
Difference from 2023-25 Original	2,583	2,634	5,854
% Change from 2023-25 Original	33.8%	19.2%	77.9%

**Comments:**

**1. Small Business LGBTQ Certification**

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

**2. Access Equity M&O**

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

**3. Disparity Study**

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

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>0</b>	<b>88,149</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>	<b>88,247</b>	<b>0</b>
Difference from 2023-25 Original	0	98	0
% Change from 2023-25 Original	n/a	0.1%	n/a
<b>Policy Other Changes:</b>			
1. Pharmacy Benefit Managers	0	175	0
2. Insurance Notices	0	84	0
3. Palliative Care Work Group	0	228	0
4. Out-of-Network Health Costs	0	549	0
5. HIV Prophylaxis	0	12	0
6. SUD Treatment	0	195	0
7. Adult Family Home Liability	0	400	0
8. Audio-Only Telemedicine	0	86	0
9. Behavioral Health Parity Compliance	0	578	0
10. Essential Worker Health Benefits	0	250	0
11. Health Care Liability Coverage	0	350	0
12. Health Provider Contracting Study	0	200	0
13. Property and Liability Coverage	0	315	0
14. Maternity Care Services	0	-200	0
15. Preventive Service Coverage	0	49	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>3,271</b>	<b>0</b>
Policy -- Comp Total	0	-50	0
Policy -- Central Svcs Total	0	369	0
<b>Total Policy Changes</b>	<b>0</b>	<b>3,590</b>	<b>0</b>
<b>2023-25 Policy Level</b>	<b>0</b>	<b>91,837</b>	<b>0</b>
Difference from 2023-25 Original	0	3,688	0
% Change from 2023-25 Original	n/a	4.2%	n/a

**Comments:**

**1. Pharmacy Benefit Managers**

Funding is provided for enforcement action and complex rule making necessary to implement E2SSB 5213 (Health care benefit managers) which updates rules related to pharmacy benefit manager business practices. (Insurance Commissioner's Regulatory Account-State) (Custom)

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

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**2. Insurance Notices**

Funding is provided for form review and increased enforcement action necessary to implement SSB 5798 (Insurance notices) which updates notice requirements for various insurance policies. (Insurance Commissioner's Regulatory Account-State) (Custom)

**3. Palliative Care Work Group**

Funding is provided for actuarial analysis of palliative care benefit and payment models necessary to implement SSB 5936 (Palliative care work group) which establishes a work group to design the parameters of a palliative care benefit. (Insurance Commissioner's Regulatory Account-State) (Custom)

**4. Out-of-Network Health Costs**

Funding is provided for arbitration costs, market analysis, reasonableness review, rate filing review, and actuarial analysis necessary to implement SSB 5986 (Out-of-network health costs) which establishes balance billing protections for certain ground ambulance services. (Insurance Commissioner's Regulatory Account-State) (Custom)

**5. HIV Prophylaxis**

Funding is provided for increased consumer contact and plan filing review necessary to implement ESSB 6127 (HIV prophylaxis) which relates to increasing access to human immunodeficiency virus postexposure prophylaxis drugs and therapies. (Insurance Commissioner's Regulatory Account-State) (Custom)

**6. SUD Treatment**

Funding is provided for increased consumer contact and rate review necessary to implement 2SSB 6228 (Substance use treatment) which relates to authorization of substance use treatment, including certification and license renewal requirements. (Insurance Commissioner's Regulatory Account-State) (Custom)

**7. Adult Family Home Liability**

Funding is provided for the Office of the Insurance Commissioner (OIC) to convene an adult family home liability insurance workgroup. (Insurance Commissioner's Regulatory Account-State) (One-Time)

**8. Audio-Only Telemedicine**

Funding is provided for contract review and simple rule making necessary to implement SB 5821 (Audio-only telemedicine) which creates a standard definition for "established relationship" for behavioral health services delivered via audio-only telemedicine. (Insurance Commissioner's Regulatory Account-State) (Custom)

**9. Behavioral Health Parity Compliance**

Funding is provided for the OIC to continue working on behavioral health parity compliance, enforcement, and provider network oversight. (Insurance Commissioner's Regulatory Account-State) (Custom)

**10. Essential Worker Health Benefits**

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

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

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**11. Health Care Liability Coverage**

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

**12. Health Provider Contracting Study**

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

**13. Property and Liability Coverage**

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

**14. Maternity Care Services**

Funding is adjusted to align with anticipated expenditures for an analysis of how health plans define, cover, and reimburse for maternity care services, including prenatal, delivery, and postpartum care. (Insurance Commissioner's Regulatory Account-State) (One-Time)

**15. Preventive Service Coverage**

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

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>23,397</b>	<b>416,428</b>	<b>23,794</b>
<b>2023-25 Maintenance Level</b>	<b>23,397</b>	<b>423,464</b>	<b>23,794</b>
Difference from 2023-25 Original	0	7,036	0
% Change from 2023-25 Original	0.0%	1.7%	0.0%
<b>Policy Other Changes:</b>			
1. State Government Network Equipment	0	1,122	0
2. Privacy Office	0	2,737	0
3. Artificial Intelligence Staffing	0	272	0
4. State Network Firewall Replacement	0	3,260	0
5. Innovation and Legacy System Pilot	1,500	1,500	1,500
6. Software Defined Wide Area Network	0	1,158	0
7. Electronic Health Records Funds	13,036	147,328	13,036
8. Small Agency IT Services	0	2,576	0
<b>Policy -- Other Total</b>	<b>14,536</b>	<b>159,953</b>	<b>14,536</b>
Policy -- Comp Total	0	-60	0
Policy -- Central Svcs Total	0	346	0
<b>Total Policy Changes</b>	<b>14,536</b>	<b>160,239</b>	<b>14,536</b>
<b>2023-25 Policy Level</b>	<b>37,933</b>	<b>583,703</b>	<b>38,330</b>
Difference from 2023-25 Original	14,536	167,275	14,536
% Change from 2023-25 Original	62.1%	40.2%	62.1%

**Comments:**

**1. State Government Network Equipment**

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

**2. Privacy Office**

Funding is provided to assist state agencies and tribal and local governments on policy matters involving data privacy and protection. (Consolidated Technology Services Revolving Account-State) (Ongoing)

**3. Artificial Intelligence Staffing**

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



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

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**4. State Network Firewall Replacement**

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

**5. Innovation and Legacy System Pilot**

Funding is provided to increase innovation pool dollars in FY 2025 for projects that advance technology solutions and modernize legacy systems. (General Fund-State) (One-Time)

**6. Software Defined Wide Area Network**

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

**7. Electronic Health Records Funds**

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

**8. Small Agency IT Services**

Funding is provided to expand the number of services available through small agency information technology services to the existing 14 agencies and adds services to another 7 agencies to include the Office of Public Defense, the Washington State Leadership Board, the Human Rights Commission, the Board of Registration for Professional Engineers & Land Surveyors, the Washington State Independent Living Council, the Workforce Training & Education Coordination Board, and the Energy Facility Site Evaluation Council. (Consolidated Technology Services Revolving Account-State) (Ongoing)

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>0</b>	<b>4,770</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>	<b>4,773</b>	<b>0</b>
Difference from 2023-25 Original	0	3	0
% Change from 2023-25 Original	n/a	0.1%	n/a
<b>Policy Other Changes:</b>			
1. Funding for Licensing System	0	348	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>348</b>	<b>0</b>
Policy -- Comp Total	0	-2	0
Policy -- Central Svcs Total	0	69	0
<b>Total Policy Changes</b>	<b>0</b>	<b>415</b>	<b>0</b>
<b>2023-25 Policy Level</b>	<b>0</b>	<b>5,188</b>	<b>0</b>
Difference from 2023-25 Original	0	418	0
% Change from 2023-25 Original	n/a	8.8%	n/a

**Comments:**

**1. Funding for Licensing System**

Funding is provided to cover an increase in use of the Board of Accountancy's certified public accountant online licensing system. (Certified Public Accountants' Account-State) (Ongoing)

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>0</b>	<b>4,622</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>	<b>4,629</b>	<b>0</b>
Difference from 2023-25 Original	0	7	0
% Change from 2023-25 Original	n/a	0.2%	n/a
Policy -- Comp Total	0	-2	0
Policy -- Central Svcs Total	0	57	0
<b>Total Policy Changes</b>	<b>0</b>	<b>55</b>	<b>0</b>
<b>2023-25 Policy Level</b>	<b>0</b>	<b>4,684</b>	<b>0</b>
Difference from 2023-25 Original	0	62	0
% Change from 2023-25 Original	n/a	1.3%	n/a

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>0</b>	<b>822</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>	<b>821</b>	<b>0</b>
Difference from 2023-25 Original	0	-1	0
% Change from 2023-25 Original	n/a	-0.1%	n/a
<b>2023-25 Policy Level</b>	<b>0</b>	<b>821</b>	<b>0</b>
Difference from 2023-25 Original	0	-1	0
% Change from 2023-25 Original	n/a	-0.1%	n/a

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>28,145</b>	<b>478,027</b>	<b>53,797</b>
<b>2023-25 Maintenance Level</b>	<b>28,234</b>	<b>478,857</b>	<b>54,044</b>
Difference from 2023-25 Original	89	830	247
% Change from 2023-25 Original	0.3%	0.2%	0.9%
<b>Policy Other Changes:</b>			
1. Civic Education Tours	0	368	0
2. Embodied Carbon Study	0	250	0
3. Adjust Legislative Facility Costs	903	903	1,801
4. Small Agency Financial Services	0	91	0
5. Executive Residence and Office	616	616	616
6. Residential Housing	180	180	180
7. Building Code Council Legal Fees	0	500	0
8. Small Agency Human Resources	0	142	0
<b>Policy -- Other Total</b>	<b>1,699</b>	<b>3,050</b>	<b>2,597</b>
Policy -- Comp Total	0	-165	0
Policy -- Central Svcs Total	51	1,108	57
<b>Total Policy Changes</b>	<b>1,750</b>	<b>3,993</b>	<b>2,654</b>
<b>2023-25 Policy Level</b>	<b>29,984</b>	<b>482,850</b>	<b>56,698</b>
Difference from 2023-25 Original	1,839	4,823	2,901
% Change from 2023-25 Original	6.5%	1.0%	10.7%

**Comments:**

**1. Civic Education Tours**

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

**2. Embodied Carbon Study**

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

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

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**3. Adjust Legislative Facility Costs**

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

**4. Small Agency Financial Services**

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

**5. Executive Residence and Office**

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

**6. Residential Housing**

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

**7. Building Code Council Legal Fees**

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

**8. Small Agency Human Resources**

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

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>0</b>	<b>6,002</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>	<b>6,009</b>	<b>0</b>
Difference from 2023-25 Original	0	7	0
% Change from 2023-25 Original	n/a	0.1%	n/a
Policy -- Comp Total	0	-3	0
Policy -- Central Svcs Total	0	13	0
<b>Total Policy Changes</b>	<b>0</b>	<b>10</b>	<b>0</b>
<b>2023-25 Policy Level</b>	<b>0</b>	<b>6,019</b>	<b>0</b>
Difference from 2023-25 Original	0	17	0
% Change from 2023-25 Original	n/a	0.3%	n/a

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>3,233</b>	<b>159,664</b>	<b>4,928</b>
<b>2023-25 Maintenance Level</b>	<b>3,235</b>	<b>159,824</b>	<b>4,934</b>
Difference from 2023-25 Original	2	160	6
% Change from 2023-25 Original	0.1%	0.1%	0.3%
<b>Policy Other Changes:</b>			
1. Adult Entertainment Workers	0	99	0
2. Cannabis Revenue Distributions	0	-132	0
3. Social Equity in Cannabis	452	452	1,166
4. Cannabis Waste	245	245	639
5. Enterprise Support	0	744	0
6. High THC Cannabis	63	63	69
7. Emergency Liquor Permits	0	136	0
8. Medical Cannabis Tax	50	50	100
9. WAC Review for Biased Language	0	75	0
<b>Policy -- Other Total</b>	<b>810</b>	<b>1,732</b>	<b>1,974</b>
Policy -- Comp Total	-2	-75	-6
Policy -- Central Svcs Total	3	526	3
<b>Total Policy Changes</b>	<b>811</b>	<b>2,183</b>	<b>1,971</b>
<b>2023-25 Policy Level</b>	<b>4,046</b>	<b>162,007</b>	<b>6,905</b>
Difference from 2023-25 Original	813	2,343	1,977
% Change from 2023-25 Original	25.1%	1.5%	93.8%

**Comments:**

**1. Adult Entertainment Workers**

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

**2. Cannabis Revenue Distributions**

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



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

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**3. Social Equity in Cannabis**

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

**4. Cannabis Waste**

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

**5. Enterprise Support**

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

**6. High THC Cannabis**

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

**7. Emergency Liquor Permits**

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

**8. Medical Cannabis Tax**

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

**9. WAC Review for Biased Language**

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

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>2,402</b>	<b>80,339</b>	<b>4,804</b>
<b>2023-25 Maintenance Level</b>	<b>2,402</b>	<b>80,381</b>	<b>4,804</b>
Difference from 2023-25 Original	0	42	0
% Change from 2023-25 Original	0.0%	0.1%	0.0%
<b>Policy Other Changes:</b>			
1. Transmission Planning	0	497	0
2. HB 2131 - Thermal Energy Networks	0	62	0
3. Universal Comm Services Study	75	75	75
<b>Policy -- Other Total</b>	<b>75</b>	<b>634</b>	<b>75</b>
Policy -- Comp Total	0	-35	0
Policy -- Central Svcs Total	0	235	0
<b>Total Policy Changes</b>	<b>75</b>	<b>834</b>	<b>75</b>
<b>2023-25 Policy Level</b>	<b>2,477</b>	<b>81,215</b>	<b>4,879</b>
Difference from 2023-25 Original	75	876	75
% Change from 2023-25 Original	3.1%	1.1%	3.1%

**Comments:**

**1. Transmission Planning**

Funding is provided for continued regional transmission planning efforts. (Public Service Revolving Account-State) (One-Time)

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

Funding is provided for implementation of ESHB 2131 (Thermal energy networks), which requires the Utilities and Transportation Commission to provide oversight for thermal energy network pilot projects. (Public Service Revolving Account-State) (Custom)

**3. Universal Comm Services Study**

Funding is provided for a study of the Universal Communications Services program. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Board for Volunteer Firefighters**  
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>0</b>	<b>3,533</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>	<b>3,535</b>	<b>0</b>
Difference from 2023-25 Original	0	2	0
% Change from 2023-25 Original	n/a	0.1%	n/a
<b>Policy Other Changes:</b>			
1. Small Agency Services	0	91	0
2. Vol Fire/Occupational Disease	0	50	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>141</b>	<b>0</b>
Policy -- Comp Total	0	-1	0
Policy -- Central Svcs Total	0	4	0
<b>Total Policy Changes</b>	<b>0</b>	<b>144</b>	<b>0</b>
<b>2023-25 Policy Level</b>	<b>0</b>	<b>3,679</b>	<b>0</b>
Difference from 2023-25 Original	0	146	0
% Change from 2023-25 Original	n/a	4.1%	n/a

**Comments:**

**1. Small Agency Services**

Funding is provided to contract with the Department of Enterprise Services for small agency budget and accounting services. (Vol Firefighters' & Reserve Officers' Admin Account-State) (Ongoing)

**2. Vol Fire/Occupational Disease**

Funding is provided for the Board to conduct a study of the extension of occupational disease presumptions, as have been provided to professional firefighters, to volunteer firefighters within the relief and pension system. (Vol Firefighters' & Reserve Officers' Admin Account-State) (One-Time)

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>32,936</b>	<b>1,482,052</b>	<b>59,861</b>
<b>2023-25 Maintenance Level</b>	<b>33,305</b>	<b>1,482,496</b>	<b>60,628</b>
Difference from 2023-25 Original	369	444	767
% Change from 2023-25 Original	1.1%	0.0%	2.6%
<b>Policy Other Changes:</b>			
1. National Guard Recruitment	23	23	69
2. Vehicle Replacement Fund Shift	67	0	201
3. Capital Project Operating Costs	226	452	452
4. Disaster Response and Recovery	0	723,546	0
5. Extreme Weather Event Grants	1,500	1,500	1,500
6. Functional Recovery Building Study	361	361	716
7. Public Infrastructure Assistance	250	250	250
<b>Policy -- Other Total</b>	<b>2,427</b>	<b>726,132</b>	<b>3,188</b>
Policy -- Comp Total	-22	-87	-66
Policy -- Central Svcs Total	499	499	556
<b>Total Policy Changes</b>	<b>2,904</b>	<b>726,544</b>	<b>3,678</b>
<b>2023-25 Policy Level</b>	<b>36,209</b>	<b>2,209,040</b>	<b>64,306</b>
Difference from 2023-25 Original	3,273	726,988	4,445
% Change from 2023-25 Original	9.9%	49.1%	14.3%

**Comments:**

**1. National Guard Recruitment**

Funding is provided to implement SSB 5803 (National guard recruitment), which establishes a recruiting referral bonus. (General Fund-State) (Ongoing)

**2. Vehicle Replacement Fund Shift**

Funding is shifted from General Fund-Federal to General Fund-State, following the National Guard Bureau's denial of request to match the biennial operating budget's enacted funds to replace end of life vehicles. (General Fund-State; General Fund-Federal) (Ongoing)

**3. Capital Project Operating Costs**

Federal expenditure authority and state match funding is provided for the operations and maintenance costs of two new capital projects completed in 2022. (General Fund-State; General Fund-Federal) (Ongoing)

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

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**4. Disaster Response and Recovery**

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

**5. Extreme Weather Event Grants**

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

**6. Functional Recovery Building Study**

Funding is provided for the Military Department to complete a study regarding statewide building code and construction standards and provide recommendations for functional recovery of buildings and critical infrastructure directly following an earthquake. (General Fund-State) (Custom)

**7. Public Infrastructure Assistance**

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

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>5,219</b>	<b>11,673</b>	<b>10,418</b>
<b>2023-25 Maintenance Level</b>	<b>5,222</b>	<b>11,680</b>	<b>10,427</b>
Difference from 2023-25 Original	3	7	9
% Change from 2023-25 Original	0.1%	0.1%	0.2%
<b>Policy Other Changes:</b>			
1. Legislative Employee Bargaining	140	140	420
<b>Policy -- Other Total</b>	<b>140</b>	<b>140</b>	<b>420</b>
Policy -- Comp Total	-3	-6	-9
Policy -- Central Svcs Total	29	56	39
<b>Total Policy Changes</b>	<b>166</b>	<b>190</b>	<b>450</b>
<b>2023-25 Policy Level</b>	<b>5,388</b>	<b>11,870</b>	<b>10,877</b>
Difference from 2023-25 Original	169	197	459
% Change from 2023-25 Original	3.2%	1.7%	8.8%

**Comments:**

**1. Legislative Employee Bargaining**

Funding is provided for implementation of E2SSB 6194 (Legislative employee bargaining), which modifies collective bargaining rights for employees of the legislative branch of state government. (General Fund-State) (Ongoing)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
LEOFF 2 Retirement Board**  
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>0</b>	<b>3,842</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>	<b>3,844</b>	<b>0</b>
Difference from 2023-25 Original	0	2	0
% Change from 2023-25 Original	n/a	0.1%	n/a
Policy -- Comp Total	0	-1	0
Policy -- Central Svcs Total	0	45	0
<b>Total Policy Changes</b>	<b>0</b>	<b>44</b>	<b>0</b>
<b>2023-25 Policy Level</b>	<b>0</b>	<b>3,888</b>	<b>0</b>
Difference from 2023-25 Original	0	46	0
% Change from 2023-25 Original	n/a	1.2%	n/a

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Archaeology & Historic Preservation  
(Dollars in Thousands)**

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>8,053</b>	<b>12,143</b>	<b>15,780</b>
<b>2023-25 Maintenance Level</b>	<b>8,066</b>	<b>12,157</b>	<b>15,812</b>
Difference from 2023-25 Original	13	14	32
% Change from 2023-25 Original	0.2%	0.1%	0.4%
<b>Policy Other Changes:</b>			
1. Lakeland Village Records	31	31	62
2. Federal Funding Adjustment	0	350	0
3. Forest History Project	150	150	150
4. Assistant Anthropologist	152	152	152
<b>Policy -- Other Total</b>	<b>333</b>	<b>683</b>	<b>364</b>
Policy -- Comp Total	-4	-5	-12
Policy -- Central Svcs Total	180	180	470
<b>Total Policy Changes</b>	<b>509</b>	<b>858</b>	<b>822</b>
<b>2023-25 Policy Level</b>	<b>8,575</b>	<b>13,015</b>	<b>16,634</b>
Difference from 2023-25 Original	522	872	854
% Change from 2023-25 Original	6.5%	7.2%	10.8%

**Comments:**

**1. Lakeland Village Records**

Funding is provided to develop a preservation plan for artifacts at Lakeland Village as required under SSB 6125 (Lakeland Village records). (General Fund-State) (Custom)

**2. Federal Funding Adjustment**

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

**3. Forest History Project**

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

**4. Assistant Anthropologist**

Funding is provided for a temporary assistant anthropologist to reduce the current human skeletal remains review backlog. (General Fund-State) (One-Time)



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Washington State Health Care Authority  
Community Behavioral Health  
(Dollars in Thousands)**

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>2,112,256</b>	<b>5,172,578</b>	<b>4,424,682</b>
<b>2023-25 Maintenance Level</b>	<b>2,198,297</b>	<b>5,485,337</b>	<b>4,607,957</b>
Difference from 2023-25 Original	86,041	312,759	183,275
% Change from 2023-25 Original	4.1%	6.0%	8.3%
<b>Policy Other Changes:</b>			
1. Mobile Opioid Treatment Services	0	2,999	0
2. Opioid Treatment Facility	1,000	1,000	1,000
3. State and Tribal Opioid Task Force	480	480	480
4. Crisis Relief Facility Grants	1,000	1,000	1,000
5. MTP - Foundational Comm Supports	0	156	0
6. MTP - Reentry Services	4	10	19
7. SUD Treatment	611	1,073	924
8. Addiction Medicine Training & TA	400	400	400
9. Young Adult Discharge Program	1,450	1,476	6,071
10. BH Occupational Therapy	750	750	750
11. BH Crisis Coord.	282	535	870
12. BH Comparison Rates Phase 3	250	500	772
13. Rural Behavioral Health Pilot	300	300	300
14. Strategic Plan Children & Youth	2,240	2,240	2,240
15. Co-Responder Funding Model	150	150	150
16. CCBHC Bridge Funding	5,000	5,000	10,143
17. COVID FMAP Increase	-9,911	0	-9,911
18. Community Beds at OHBH	3,352	3,352	29,239
19. Olympic Heritage BH Study	250	250	250
20. Project ECHO and START Trainings	263	526	707
21. Youth Stabilization Teams	1,651	1,901	3,909
22. Digital Technologies RFI	200	200	200
23. Stanwood Commitment Facility Beds	-798	-1,673	1,105
24. Civil Conversion Rate Enhancement	5,325	1,092	11,919
25. Outreach/Intensive Case Management	2,500	2,500	7,717
26. High Intensity OUD Treatment Svcs	0	1,500	0
27. Maple Lane Facility Rates	-7,011	-17,585	-15,084
28. Community Resource Coordinator	200	200	200
29. High THC Cannabis	328	656	1,014

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Washington State Health Care Authority  
Community Behavioral Health  
(Dollars in Thousands)**

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
30. Indian Behavioral Health System	893	1,615	2,756
31. Innovative Care	200	200	200
32. Jail BH Medications	0	7,361	0
33. King County ITA Court Costs	900	900	2,778
34. Kitsap Recovery Cafe	250	250	250
35. Behavioral Health Application	561	745	561
36. 1915i Adult Family Home Agreement	9,264	36,195	36,432
37. Community LT Inpatient Rates	14,327	24,414	45,505
38. Long-Acting OUD Medication	0	3,000	0
39. Opioid Recovery & Care Access Ctr.	0	1,850	0
40. Public Health Dispensing Machines	900	900	2,152
41. PACT Teams	11,828	16,982	25,109
42. 1915i Assisted Living/EARC	5,611	11,739	22,642
43. 1915i Administrative Costs	376	752	1,161
44. Crisis and ITA Staff	67	543	207
45. Mental Health Adv. Directives	248	461	310
46. MH Sentencing Alternatives	330	330	1,019
47. North Sound Crisis Stabilization	500	500	500
48. Peer Bridger Program	1,668	1,428	5,148
49. Problem Gambling Program	0	1,495	0
50. Parent Portal	400	0	400
51. Prenatal Substance Exposure Svcs	1,000	1,000	1,000
52. Health Engagement Hubs	0	3,000	0
53. Rapid Methadone Induction Pilot	0	2,000	0
54. Youth Inpatient Navigators	1,000	1,000	1,000
55. Street Medicine Pilot	3,700	3,700	9,230
56. Trueblood Diversion Programs	8,000	8,000	24,693
57. Health Care for Uninsured Adults	1,973	1,973	1,973
58. UW 90/180 Beds	0	-615	0
59. Crisis Stabilization Facilities	-1,782	-3,612	-607
60. BH Data Collection & Management	1,283	2,290	3,499
61. Community & School Prevention	1,500	1,500	4,630
62. Tribal Supports - Icelandic Model	1,000	1,000	3,087
63. Tribal Fentanyl Summit	0	750	0

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Washington State Health Care Authority  
Community Behavioral Health  
(Dollars in Thousands)**

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
64. Tribal Opioid Fentanyl Campaign	0	2,000	0
65. Oxford House Expansion	0	750	0
66. Long-Term Civil Commitment Beds	-22,838	-68,429	-36,042
<b>Policy -- Other Total</b>	<b>53,425</b>	<b>78,955</b>	<b>215,974</b>
Policy -- Comp Total	-17	-38	-49
<b>Total Policy Changes</b>	<b>53,408</b>	<b>78,917</b>	<b>215,925</b>
<b>2023-25 Policy Level</b>	<b>2,251,705</b>	<b>5,564,254</b>	<b>4,823,883</b>
Difference from 2023-25 Original	139,449	391,676	399,200
% Change from 2023-25 Original	6.6%	7.6%	17.8%

**Comments:**

**1. Mobile Opioid Treatment Services**

Funding is provided for service subsidies for eight mobile opioid treatment service providers. This includes an increase in the amount of funding budgeted for annual services subsidies for five new providers from \$744,000 to \$840,000 and funding to extend these subsidies to three providers that were in operation prior to the current biennium. (General Fund-Medicaid; Opioid Abatement Settlement Account-State) (Ongoing)

**2. Opioid Treatment Facility**

Funding is provided for a grant to a Seattle based opioid use disorder treatment provider that experienced a severe flooding event. The funding shall be used to provide support for increased per client costs resulting from temporarily delivering services to a smaller volume of clients while services are being re-established at the clinic and for efforts to provide transitional services for clients in other settings while the facility is being restored. (General Fund-State) (One-Time)

**3. State and Tribal Opioid Task Force**

Funding is provided for support of a state and tribal opioid task force. (General Fund-State) (One-Time)

**4. Crisis Relief Facility Grants**

Chapter 1, Laws of 2023, 1st sp.s. (2E2SSB 5536), amended provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The act included an appropriation for startup grants for crisis relief centers. An additional \$1 million is provided in FY 2025. (General Fund-State) (One-Time)

**5. MTP - Foundational Comm Supports**

Funding is provided through the Medicaid Quality Improvement Program to align appropriation authority with anticipated MTP spending for Initiative 3. (General Fund-Federal; General Fund-Local) (Custom)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Washington State Health Care Authority  
Community Behavioral Health  
(Dollars in Thousands)**

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**6. MTP - Reentry Services**

Funding is provided to support communities, prisons, jails, and juvenile rehabilitation centers to implement the limited pre-release and reentry services pursuant to Chapter 243, Laws of 2021, partial veto (E2SSB 5304), as authorized by the Centers for Medicaid and Medicare Services (CMS). (General Fund-State; General Fund-Medicaid) (Custom)

**7. SUD Treatment**

Funding is provided to implement 2SSB 6228 (Substance use treatment), to implement training and to transition to the new American Society of Addiction Medicine (ASAM) 4 criteria as required in the bill. (General Fund-State; General Fund-Medicaid) (Custom)

**8. Addiction Medicine Training & TA**

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

**9. Young Adult Discharge Program**

Funding is provided for implementing a post-inpatient housing program for young adults in accordance with the provisions of 2SHB 1929 (Postinpatient housing). (General Fund-State; General Fund-Medicaid) (Custom)

**10. BH Occupational Therapy**

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

**11. BH Crisis Coord.**

Funding is provided to facilitate the development of behavioral health (BH) regional crisis protocols pursuant to E2SSB 6251 (Behavioral crisis coord.). (General Fund-State; General Fund-Medicaid) (Ongoing)

**12. BH Comparison Rates Phase 3**

The Legislature has previously provided funding for the Health Care Authority (HCA) to contract for a study to establish benchmark behavioral health (BH) payment rates and a behavioral health fee schedule that can be used for assessing the costs associated with expansion of services, rate increases, and Medicaid managed care plan state directed payments. Funding is provided for a third phase of this work. An initial report is due to the Legislature by December 2024 and a final report is to be submitted in October 2025. (General Fund-State; General Fund-Medicaid) (Ongoing)

**13. Rural Behavioral Health Pilot**

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

**14. Strategic Plan Children & Youth**

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

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**15. Co-Responder Funding Model**

Funding is provided to extend the scope of a study related to a funding model for crisis services to include co-responder services. A report is due to the Legislature on December 1, 2024. (General Fund-State) (One-Time)

**16. CCBHC Bridge Funding**

Funding is provided for grants to Certified Community Behavioral Health Clinics (CCBHCs) who received funding from the federal Substance Abuse and Mental Health Services Administration to continue their operations pending the end of their federal grant period. HCA is pursuing a state demonstration waiver to include these services in the Medicaid program by FY 2027. (General Fund-State) (Custom)

**17. COVID FMAP Increase**

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

**18. Community Beds at OHBH**

Funding is provided for HCA to contract for 40 community-operated beds at Olympic Heritage Behavior Health (OHBH) effective April 1, 2025. The authority must conduct a survey of provider interest and provide a summary of the results to the Office of Financial Management and the Legislature before issuing a request for proposals. A request for proposals must be issued by August 1, 2024. (General Fund-State) (Custom)

**19. Olympic Heritage BH Study**

Funding is provided for HCA to evaluate options for operating OHBH, including an analysis of how to best maximize non-General Fund-State funding. A report is due on December 30, 2024. (General Fund-State) (One-Time)

**20. Project ECHO and START Trainings**

Funding is provided to increase contracts with the Project ECHO (Extension for Community Healthcare Outcomes) and the Systemic, Therapeutic, Assessment, Resources, and Training (START) program which provide training to support children with developmental disabilities and behavioral health needs. The additional funds shall allow for training related to the screening and diagnosis of autism spectrum disorder and applied behavioral analysis training, education, and consultation. (General Fund-State; General Fund-Medicaid) (Ongoing)

**21. Youth Stabilization Teams**

Funding is provided to add three stabilization specialists to seven youth mobile crisis teams statewide. (General Fund-State; General Fund-Medicaid) (Custom)

**22. Digital Technologies RFI**

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

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**23. 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 adjusted based on a five-month delay for the facility which is now projected to open in March 2025. (General Fund-State; General Fund-Medicaid) (Custom)

**24. Civil Conversion Rate Enhancement**

A subset of patients at the state hospitals and/or community facilities are committed pursuant to the dismissal of criminal charges and a civil evaluation ordered under RCW 10.77.086 or RCW 10.77.088. The 2023-25 biennial operating budget provided funding for HCA to pay an enhanced rate to serve these patients in community settings. This funding is adjusted based on updated utilization projections. The enhancement shall be available to all hospital and non-hospital facilities serving this population except those whose rates are set at 100 percent of their most recent Medicare cost report. (General Fund-State; General Fund-Medicaid) (Ongoing)

**25. Outreach/Intensive Case Management**

Funding is provided to increase Recovery Navigator Program (RNP) services established in Chapter 311, Laws of 2021, Partial Veto (ESB 5476). The Authority must prioritize allocating this funding to regions where the combined FY 2025 RNP allocations and RNP reserve balances are inadequate to cover estimated FY 2025 expenditures. (General Fund-State) (Ongoing)

**26. High Intensity OUD Treatment Svcs**

Funding is provided to establish high intensity community-based teams to serve people with opioid use disorders. It is assumed these services shall be funded through the end of FY 2026. (Opioid Abatement Settlement Account-State) (Custom)

**27. Maple Lane Facility Rates**

The 2023-25 biennial operating budget provided funding for HCA to pay rates to the Department of Social and Health Services (DSHS) for long-term involuntary treatment act beds at the Maple Lane campus. This funding is removed and is now directly appropriated to DSHS. (General Fund-State; General Fund-Medicaid) (Ongoing)

**28. Community Resource Coordinator**

Funding is provided for a grant to the city of Maple Valley to support a community resource coordinator that works to develop programs, projects, and training that specifically address mental health awareness and education and facilitate access to school-based and community resources. (General Fund-State) (One-Time)

**29. High THC Cannabis**

Funding is provided for HCA to contract with the University of Washington Addictions, Drug, and Alcohol Institute (ADAI) for implementation of 2SHB 2320 (High THC cannabis products) which requires the ADAI to develop, implement, test, and evaluate guidance and health interventions for health care providers and patients at risk for developing serious complications due to cannabis consumption. (General Fund-State; General Fund-Medicaid) (Custom)

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**30. Indian Behavioral Health System**

Funding is provided for implementation of Second Substitute House Bill 1877 (Behavioral health/tribes) which makes changes to the involuntary treatment act related to tribal providers and entities and requires HCA to develop guidelines and consult with tribal governments on designated crisis responder protocols. (General Fund-State; General Fund-Medicaid) (Ongoing)

**31. Innovative Care**

Funding is provided for HCA to contract with a nonprofit organization to provide education on innovative care for individuals with mental illnesses. (General Fund-State) (One-Time)

**32. Jail BH Medications**

HCA supports MOUD programs in 19 city, county and tribal jails. State funding is provided in FY 2025 to increase funding to the initial 19 programs to FY 2023 budgeted levels and to expand to additional city, county and tribal jails. HCA has received approval from the CMS to cover MOUD for individuals covered by Medicaid residing in jails and it is assumed that the increase is only needed for FY 2025 as a bridge until the federal funds become available through the 1115 waiver. (General Fund-Medicaid; Opioid Abatement Settlement Account-State) (Custom)

**33. King County ITA Court Costs**

Funding is provided for increased Involuntary Treatment Act (ITA) court costs in King County. (General Fund-State) (Ongoing)

**34. Kitsap Recovery Cafe**

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

**35. Behavioral Health Application**

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

**36. 1915i Adult Family Home Agreement**

Funding is provided to implement Protective Supervision and Oversight in Adult Family Home settings in accordance with rates negotiated between HCA and the Adult Family Home Council. These services, previously referred to as exceptional Behavioral Health Personal Care, are subject to a 1915i state plan amendment submitted to CMS pursuant to legislative direction in the 2021-23 biennial budget. (General Fund-State; General Fund-Medicaid) (Custom)

**37. Community LT Inpatient Rates**

Funding is provided to enhance reimbursement rates paid to community long-term involuntary treatment providers. This includes an increase to \$1,250 per day for free-standing psychiatric hospitals and evaluation and treatment centers serving long-term patients and a rate enhancement of \$500 per day for approximately 30 beds in settings serving clients with complex behavioral health conditions. (General Fund-State; General Fund-Medicaid) (Custom)

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**38. Long-Acting OUD Medication**

Funding is provided to increase access to long-acting injectable opioid use disorder medications. This includes one time funding to support efforts for small providers serving publicly funded clients to begin providing these medications and ongoing support for low income uninsured individuals that do not qualify for other state or federal health insurance programs. (Opioid Abatement Settlement Account-State) (Custom)

**39. Opioid Recovery & Care Access Ctr.**

Funding is provided to support a new Opioid Recovery and Care Access (ORCA) Center that will provide post-overdose medical stabilization, rapid initiation of evidence-based medications for opioid use disorder and harm reduction services. (General Fund-Medicaid; Opioid Abatement Settlement Account-State) (Custom)

**40. Public Health Dispensing Machines**

Funding is provided for HCA to pilot 20 public health dispensing machines that can be used to distribute a variety of items such as naloxone, fentanyl test strips and other public health supplies. HCA will pilot these machines with jails, behavioral health administrative service organizations, local health departments, harm reduction programs, and others that may be interested in partnering. (General Fund-State) (Custom)

**41. PACT Teams**

Program for Assertive Community Treatment (PACT) teams provide intensive services for persons who have the most severe and persistent mental illnesses and who have not benefited from traditional outpatient programs. Funding is provided to increase rates for current PACT teams, subsidize teams for utilization decreases, and to increase the funded PACT caseload. (General Fund-State; General Fund-Medicaid) (Custom)

**42. 1915i Assisted Living/EARC**

Funding is provided to implement Protective Supervision and Oversight in assisted living and other long-term care settings. Rates assumed are the same as those negotiated between HCA and the Adult Family Home Council. These services, previously referred to as exceptional Behavioral Health Personal Care, are subject to a 1915i state plan amendment submitted to CMS pursuant to legislative direction in the 2021-23 biennial budget. (General Fund-State; General Fund-Medicaid) (Custom)

**43. 1915i Administrative Costs**

Funding is provided for administrative costs associated with implementing the 1915i state plan amendment. (General Fund-State; General Fund-Medicaid) (Ongoing)

**44. Crisis and ITA Staff**

Funding is provided to make three temporary behavioral health positions into ongoing, permanent roles and to provide administrative assistance for existing activities. (General Fund-State; General Fund-Medicaid; Statewide 988 Behavioral Health Crisis Respsns Line-State) (Ongoing)

**45. Mental Health Adv. Directives**

Funding is provided to implement 2SSB 5660 (Mental health adv directives), which creates the Mental Health Advanced Directives Effective Implementation Work Group convened by HCA. (General Fund-State; General Fund-Medicaid) (Custom)



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**46. MH Sentencing Alternatives**

Funding is provided for implementation of ESSB 5588 (Mental health sentencing alt) which requires HCA to reimburse for certain services provided to individuals participating in mental health sentencing alternatives. (General Fund-State) (Custom)

**47. North Sound Crisis Stabilization**

Funding is provided for a grant to maintain crisis stabilization services in Island County. (General Fund-State) (One-Time)

**48. Peer Bridger Program**

Funding is provided to increase rates for 27 existing peer bridger programs and to expand the number of peer bridgers to 35. In addition, \$240,000 per year of federal mental health block grant spending on peer bridger services is shifted to the state general fund. (General Fund-State; General Fund-Federal) (Ongoing)

**49. Problem Gambling Program**

Chapter 285, Laws of 2023 (E2SSB 5634) increased revenues into the Program Gambling Treatment Account that have not been fully appropriated. Appropriation authority is provided to HCA to increase spending on treatment services with these increased revenues. (Problem Gambling Account-State) (Ongoing)

**50. Parent Portal**

State funding is provided for HCA to continue to work with the convener of the Washington State Children's Behavioral Health Statewide Family Network known as BH360. Federal funding authority for this project is removed. (General Fund-State; General Fund-Federal) (One-Time)

**51. Prenatal Substance Exposure Svcs**

Additional funding is provided to expand prenatal substance exposure services on behalf of the Department of Children, Youth, and Families pursuant to Chapter 288, Laws of 2023 (2SHB 1168). (General Fund-State) (One-Time)

**52. Health Engagement Hubs**

Chapter 1, Laws of 2023, 1st. sp.s. (2E2SSB 5536) included an appropriation for HCA to establish a health home pilot program by July 2023 with one site in an urban location and an additional site in a rural location. The act established that health engagement hubs are intended to serve as an all-in-one location where people 18 years of age or older who use drugs can access a range of medical, harm reduction, treatment, social services; and referrals for access to methadone or other medications for opioid addiction. Funding is provided to add three additional health engagement hubs in FY 2025. In selecting new sites, HCA shall consider geographic distribution across the state, and prioritize proposals that demonstrate an ability to serve communities disproportionately impacted by overdose, health issues, and other harms related to drugs as well as communities impacted by the criminal-legal system. (Opioid Abatement Settlement Account-State) (Ongoing)

**53. Rapid Methadone Induction Pilot**

Funding is provided for a pilot program to provide rapid methadone induction services to clients in hospitals electing to provide these services on an inpatient basis. (Opioid Abatement Settlement Account-State) (One-Time)

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**54. Youth Inpatient Navigators**

Prior budgets have provided funding for HCA to phase in youth inpatient navigator teams throughout the state. Funding is provided to increase resources available in FY 2024 for this initiative. (General Fund-State) (One-Time)

**55. Street Medicine Pilot**

Funding is provided for five pilot programs of health care professionals that will assess and address the acute and chronic physical and behavioral health needs of people living homeless in encampments and on the streets with substance use disorders. (General Fund-State) (Custom)

**56. Trueblood Diversion Programs**

Ongoing funding is provided for Trueblood diversion programs beginning in FY 2025. These programs began in 2018 and were originally funded with contempt fines paid by the state. One-time funding was provided for these programs in FY 2023 and FY 2024. (General Fund-State) (Ongoing)

**57. Health Care for Uninsured Adults**

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

**58. UW 90/180 Beds**

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

**59. Crisis Stabilization Facilities**

Pursuant to the Trueblood et. al. v. DSHS settlement agreement, funding was provided in the 2022 supplemental budget for two facilities in King County that received appropriations in the 2021-23 capital budget. Funding is adjusted based on updated opening dates for these facilities. Funding is also provided for the operating costs of a 16-bed crisis stabilization facility included in the capital budget that is expected to begin operations in October 2027. (General Fund-State; General Fund-Medicaid) (Custom)

**60. BH Data Collection & Management**

Funding is provided to improve behavioral health (BH) data collection, validation, and reporting abilities. This includes funding for 7 FTES, one-time costs for efforts to facilitate data submission by tribal providers; and ongoing costs for software licenses. (General Fund-State; General Fund-Medicaid) (Custom)

**61. Community & School Prevention**

The Community Prevention and Wellness Initiative (CPWI) provides community and school-based prevention services in diverse sites across the state. Prevention services include youth education and skill building, parenting education, public education and awareness, and student prevention/intervention services. Funding is provided for increases to contracts effective January 2025. (General Fund-State) (Custom)

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**62. Tribal Supports - Icelandic Model**

The Icelandic Prevention Model focuses on the four domains of youth life: family, peer group, school and leisure time. It is based on the idea that substance use is primarily a social and environmental problem, rather than an individual problem. Funding is provided to support implementation of the model in tribal communities. (General Fund-State) (Ongoing)

**63. Tribal Fentanyl Summit**

Funding is provided for a summit to bring Tribal leaders, the Governor, and state agency leaders together to discuss the impact of the opioid crisis on Native communities across Washington State. (General Fund-Medicaid; Opioid Abatement Settlement Account-State) (One-Time)

**64. Tribal Opioid Fentanyl Campaign**

Funds are provided for Native Lives, a campaign to inform and educate tribal communities about opioid misuse prevention, overdose response, and treatment. The campaign, geared to multiple age groups including youth, provides Tribes with education on using naloxone, finding drug treatment, helping people who are in recovery, and preventing addiction. (Opioid Abatement Settlement Account-State) (Ongoing)

**65. Oxford House Expansion**

Oxford Houses provide shared housing residences for people in recovery from substance use disorders. Funding is provided for additional outreach workers to open an assumed six additional homes with up to 50 beds. (Opioid Abatement Settlement Account-State) (Ongoing)

**66. Long-Term Civil Commitment Beds**

Funding is adjusted to align with projected expenditures for individuals on 90-day to 180-day civil commitment orders who are served in community settings. (General Fund-State; General Fund-Medicaid) (Custom)

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	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>15,064</b>	<b>263,261</b>	<b>27,945</b>
<b>2023-25 Maintenance Level</b>	<b>15,064</b>	<b>263,261</b>	<b>27,945</b>
Difference from 2023-25 Original	0	0	0
% Change from 2023-25 Original	0.0%	0.0%	0.0%
<b>Policy Other Changes:</b>			
1. Cascade Care	0	15,000	0
2. HBE General Wage Increase	0	2,181	0
3. PHE Post-Eligibility Review	1,495	4,133	1,852
4. QHP Continuous Coverage Study	0	300	0
5. Health Care for Uninsured Adults	618	618	1,908
6. Security and Disaster Recovery	0	1,926	0
7. Consumer Experience and Access	0	2,822	0
8. ACES M&O Costs	0	792	0
9. Maintain Software Capabilities	0	2,068	0
<b>Policy -- Other Total</b>	<b>2,113</b>	<b>29,840</b>	<b>3,760</b>
<b>Total Policy Changes</b>	<b>2,113</b>	<b>29,840</b>	<b>3,760</b>
<b>2023-25 Policy Level</b>	<b>17,177</b>	<b>293,101</b>	<b>31,704</b>
Difference from 2023-25 Original	2,113	29,840	3,760
% Change from 2023-25 Original	14.0%	11.3%	26.8%

**Comments:**

**1. Cascade Care**

Funding is provided for premium assistance for individuals with income up to 250 percent of the federal poverty level pursuant to RCW 43.71.110. (State Health Care Affordability Account-State) (Custom)

**2. HBE General Wage Increase**

Funding is provided for wage increases for Health Benefit Exchange (HBE) employees. It is sufficient for a general wage increase of 4 percent, effective July 1, 2023; and a general wage increase of 3 percent, effective July 1, 2024. (General Fund-Medicaid; Health Benefit Exchange Account-State) (Ongoing)

**3. PHE Post-Eligibility Review**

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Due to the COVID-19 public health emergency (PHE) and associated federal regulations, many individuals received continuous Apple Health (Medicaid) coverage since March 2020 regardless of changes to their income, assets, household size, and other eligibility criteria. This extension ended March 31, 2023, due to the Consolidated Appropriation Act, 2023. Funding is provided for administrative costs for eligibility redeterminations and outreach for Washingtonians losing Apple Health coverage during the Medicaid unwind that started April 1, 2023. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State) (Custom)

**4. QHP Continuous Coverage Study**

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

**5. Health Care for Uninsured Adults**

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

**6. Security and Disaster Recovery**

Funding is provided for the security program to safeguard services, protect customers, and ensure continuity of operations in the event of a major system event and outage. (General Fund-Medicaid; Health Benefit Exchange Account-State) (Custom)

**7. Consumer Experience and Access**

Funding is provided to continue Washington HPF development and enhancement activities to address technical development backlogs, improve HPF features for customers, and increase the access and affordability of health insurance. (General Fund-Medicaid; Health Benefit Exchange Account-State) (Custom)

**8. ACES M&O Costs**

Funding is provided for increased maintenance and operation costs associated with the Automated Client Eligibility System (ACES). (Health Benefit Exchange Account-State) (Custom)

**9. Maintain Software Capabilities**

Funding is provided for increased annual maintenance and licensing costs for the HBE's information technology systems and software. (General Fund-Medicaid; Health Benefit Exchange Account-State) (Ongoing)

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	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>5,355,305</b>	<b>24,025,761</b>	<b>10,940,680</b>
<b>2023-25 Maintenance Level</b>	<b>5,660,314</b>	<b>25,101,474</b>	<b>11,552,267</b>
Difference from 2023-25 Original	305,009	1,075,713	611,588
% Change from 2023-25 Original	5.7%	4.5%	11.2%
<b>Policy Other Changes:</b>			
1. MTP - Long-Term Supports	0	-56,107	0
2. MTP - Foundational Comm Supports	0	-17,192	0
3. MTP - AH&H and Rent Supports	0	35,784	0
4. MTP - MQIP Payments	0	41,229	0
5. MTP - Comm Information Exchange	0	9,634	0
6. MTP - Reentry Services	124	121,834	665
7. Maternal Health Outcomes	2,548	5,512	12,772
8. Doula Reimbursement	347	816	3,013
9. ABCD Outreach	500	1,000	500
10. Upper Payment Limit	376	-186	376
11. ASD Center of Excellence	91	182	281
12. MTP - Accountable Comm of Health	0	255,552	0
13. Cannabis Revenue Distributions	41,022	0	112,461
14. Bree Collaborative	100	100	100
15. COVID FMAP Increase	-30,723	0	-30,723
16. Clinical Contract Costs	92	172	188
17. Doula Hub and Referral System	100	200	100
18. First Approach Skills Training	-481	0	-992
19. FCS Programming Software	50	500	50
20. Family Med Workforce Direct Payment	0	12,834	0
21. Health Care Cost Board	1,301	1,301	3,546
22. Health Home Services for Children	181	343	559
23. Hospital Grants	1,360	1,360	1,360
24. 988 Tech Platform Implementation	0	12,775	0
25. LTSS Portability	0	314	0
26. PHE Post-Eligibility Review	6,541	13,083	7,248
27. Tribal Pharmacy Encounter Rate	375	46,232	1,045
28. Non-Emergency Med Transport Rate	2,854	7,062	8,809
29. Community Health Workers	2,149	2,822	3,171

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	NGF-O	Total Budget	NGF-O
30. PAL and PCL Funding Model	166	226	339
31. Physician Assistant Practice	23	43	62
32. PDN, Home Health, & MICP	266	614	1,376
33. Prior Authorization	129	456	236
34. 988 Base Funding Adjustment	0	-24,552	0
35. Birth Center Grants	1,000	1,000	1,000
36. Screening Rates	1,750	5,000	5,402
37. Graduate Medical Education Training	0	56,123	0
38. Low-Volume Birthing Hospital Grants	1,600	1,600	1,600
39. SUPP Program Rates	1,615	5,526	4,985
40. UIHP Administrative Support	373	674	1,151
41. Health Care for Uninsured Adults	25,562	25,562	30,102
42. Restore Program Integrity Savings	107,000	345,000	107,000
<b>Policy -- Other Total</b>	<b>168,391</b>	<b>914,428</b>	<b>277,783</b>
Policy -- Comp Total	-103	-242	-297
Policy -- Central Svcs Total	1,744	1,897	1,866
<b>Total Policy Changes</b>	<b>170,032</b>	<b>916,083</b>	<b>279,352</b>
<b>2023-25 Policy Level</b>	<b>5,830,346</b>	<b>26,017,557</b>	<b>11,831,619</b>
Difference from 2023-25 Original	475,041	1,991,796	890,939
% Change from 2023-25 Original	8.9%	8.3%	16.3%

**Comments:**

**1. MTP - Long-Term Supports**

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

**2. MTP - Foundational Comm Supports**

Funding is provided through the Medicaid Quality Improvement Program to align appropriation authority with anticipated MTP spending for Initiative 3. (General Fund-Federal; General Fund-Local) (Custom)

**3. MTP - AH&H and Rent Supports**

Funding is provided through MQIP for administrative costs and supportive housing services provided to Apple Health and Homes housing benefit recipients. (General Fund-Federal; General Fund-Local; General Fund-Medicaid) (Custom)

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**4. MTP - MQIP Payments**

MQIP will be used to support the 1115 Medicaid Transformation Project (MTP) waiver. Apple Health managed care organizations and their partnering providers will receive MQIP payments as they meet designated milestones. Funding is adjusted to reflect anticipated program expenditures. (General Fund-Federal; General Fund-Local) (Custom)

**5. MTP - Comm Information Exchange**

Funding is provided through MQIP for the community information exchange (CIE) platform to allow community service partners to identify available services and connect clients to resources and programs. The CIE platform will be an interoperable solution. (General Fund-Federal; General Fund-Local) (Custom)

**6. MTP - Reentry Services**

Funding is provided to support communities, prisons, jails, and juvenile rehabilitation centers to implement the limited pre-release and reentry services pursuant to Chapter 243, Laws of 2021, partial veto (E2SSB 5304), as authorized by the Centers for Medicaid and Medicare Services (CMS). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

**7. Maternal Health Outcomes**

Funding is provided to align eligibility requirements for pregnant people and children at 210 percent of the federal poverty level, update maternity support services, and create a post-delivery transitional care program for people with substance use disorder as described in 2E2SSB 5580 (Maternal health outcomes) which relates to improving maternal health outcomes. (General Fund-State; General Fund-Medicaid) (Custom)

**8. Doula Reimbursement**

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

**9. ABCD Outreach**

Funding is provided to contract with local Access to Baby Child Dentistry (ABCD) programs to provide training for local coordinators. (General Fund-State; General Fund-Medicaid) (One-Time)

**10. Upper Payment Limit**

Funding is provided to cover costs above the Medicaid Inpatient Upper Payment Limit (UPL) which are disallowed by CMS. (General Fund-State; General Fund-Medicaid) (One-Time)

**11. ASD Center of Excellence**

Funding is provided for a contract with the University of Washington to support primary care providers that are designated as an autism spectrum disorder (ASD) Center of Excellence. (General Fund-State; General Fund-Medicaid) (Ongoing)

**12. MTP - Accountable Comm of Health**

Funding is provided through MQIP to align appropriation authority with anticipated MTP expenditures for Accountable Communities of Health, Initiative 1. (General Fund-Federal; General Fund-Local) (Custom)



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**13. Cannabis Revenue Distributions**

Appropriations from the Dedicated Cannabis Account are adjusted pursuant to Chapter 169, Laws of 2022 (E2SSB 5796) and the February 2024 revenue forecast. (General Fund-State; Basic Health Plan Trust Account-Non-Appr; Dedicated Cannabis Account-State) (Custom)

**14. Bree Collaborative**

Funding is provided for the Bree Collaborative to support learning and targeted technical assistance for quality improvement initiatives and to promote the adoption of Bree Collaborative recommendations. (General Fund-State) (One-Time)

**15. COVID FMAP Increase**

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

**16. Clinical Contract Costs**

Funding is provided for increased contract costs for pharmacy operations and prior authorizations for orthodontic services. (General Fund-State; General Fund-Medicaid) (Ongoing)

**17. Doula Hub and Referral System**

Funding is provided for contracting with an external organization to create a design and implementation plan for a statewide doula hub and referral system. (General Fund-State; General Fund-Medicaid) (One-Time)

**18. First Approach Skills Training**

Fund sources are shifted for the First Approach Skills Training program, which provides an additional level of child mental health care support for primary care providers. (General Fund-State; General Fund-Medicaid; Telebehavioral Health Access Account-State) (Ongoing)

**19. FCS Programming Software**

Funding is provided for a contract to develop an application programming interface or software to streamline eligibility and provider payments for the Foundational Community Supports (FCS) Program. (General Fund-State; General Fund-Medicaid) (One-Time)

**20. Family Med Workforce Direct Payment**

Funding is provided for HCA to create and implement a family medicine graduate medical education direct payment program in cooperation with UW Medicine and Family Medicine Residency Network to supplement family medicine provider graduate medical education in Washington State. (General Fund-Medicaid; Hospital Safety Net Assessment Account-State; Family Medicine Workforce Development Account-State) (One-Time)

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**21. Health Care Cost Board**

Funding is provided for administrative and analytical support for the Health Care Cost Transparency Board (HCCTB) pursuant to 2ESHB 1508 (Health care cost board) which improves consumer affordability through the HCCTB. (General Fund-State) (Custom)

**22. Health Home Services for Children**

Funding is provided for administrative costs for the Health Home program for children with medically complex conditions pursuant to 2SHB 1941 (health home serv./children) which provides for health home services for Medicaid-eligible children with medically complex conditions. (General Fund-State; General Fund-Medicaid) (Ongoing)

**23. Hospital Grants**

One-time funding is provided for grants to rural hospitals that were certified as Sole Community Hospitals as of January 1, 2014, with fewer than 150 acute care licensed beds in FY 2011. (General Fund-State) (One-Time)

**24. 988 Tech Platform Implementation**

Funding provided for a technology platform for behavioral health crisis response and suicide prevention services to reflect an adjusted implementation timeline. (General Fund-Medicaid; Statewide 988 Behavioral Health Crisis Respsn Line-State) (One-Time)

**25. LTSS Portability**

Funding is provided to configure the ProviderOne payment system to support Apple Health provider payments for WA Cares claims; and to track, authorize and coordinate benefits as required under SHB 2467 (LTSS trust access). (Long-Term Services and Supports Trust Account-State) (Ongoing)

**26. PHE Post-Eligibility Review**

Due to the COVID-19 public health emergency (PHE) and associated federal regulations, many individuals received continuous Apple Health (Medicaid) coverage since March 2020 regardless of changes to their income, assets, household size, and other eligibility criteria. This extension ended March 31, 2023, due to the Consolidated Appropriation Act, 2023. Funding is provided for administrative costs for eligibility redeterminations and outreach for Washingtonians losing Apple Health coverage during the Medicaid unwind that started April 1, 2023. (General Fund-State; General Fund-Medicaid) (Custom)

**27. Tribal Pharmacy Encounter Rate**

Funding is provided to reimburse tribal pharmacy prescriptions at the encounter rate beginning May 1, 2024. (General Fund-State; General Fund-Medicaid) (Ongoing)

**28. Non-Emergency Med Transport Rate**

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

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**29. Community Health Workers**

Funding is provided for HCA to continue the grant program to reimburse community health workers whose patients are significantly comprised of pediatric patients under age 18 and enrolled in medical assistance programs. Funding is also provided to establish and reimburse for a community health worker benefit under Apple Health. (General Fund-State; General Fund-Medicaid) (Custom)

**30. PAL and PCL Funding Model**

Additional funding is provided to cover increased demand and contract costs for the Partnership Access Line (PAL) and the Perinatal Psychiatry Consultation Line (PCL). (General Fund-State; General Fund-Medicaid; Telebehavioral Health Access Account-State) (Ongoing)

**31. Physician Assistant Practice**

Funding is provided for administrative and system costs pursuant to EHB 2041 (Physician assistant practice) which relates to physician assistant collaborative practice. (General Fund-State; General Fund-Medicaid) (Custom)

**32. PDN, Home Health, & MICP**

Funding is provided for a 7.5 percent increase for the Medically Intensive Children's Group Home (MICP) and Home Health programs. Funding is also provided to hourly rate increase for agency private duty nursing services to \$67.89 per hour by a registered nurse and \$55.70 per hour by a licensed practical nurse. (General Fund-State; General Fund-Medicaid) (Custom)

**33. Prior Authorization**

Funding is provided for additional staff to implement the prior authorization process pursuant to Chapter 382, Laws of 2023 (E2SHB 1357). Funding is also provided for staff for planning activity pursuant to a new prior authorization rule from CMS. (General Fund-State; General Fund-Medicaid) (Custom)

**34. 988 Base Funding Adjustment**

Base funding is removed to reflect delays in the 988 technology platform. (General Fund-Medicaid; Statewide 988 Behavioral Health Crisis Respsns Line-State) (Custom)

**35. Birth Center Grants**

Funding is provided for one-time bridge grants to birth centers in financial distress. (General Fund-State) (One-Time)

**36. Screening Rates**

Funding is provided for: 1) an increase in reimbursement rates for primary care providers, beginning January 1, 2025, for postnatal, child, and adolescent mental health screenings sufficient to provide follow up and coordination in primary care settings for children aged 0-21 years and their families; and 2) a funding mechanism for a social determinants of health risk assessment benefit for children and their families. (General Fund-State; General Fund-Medicaid) (Ongoing)

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**37. Graduate Medical Education Training**

Funding is provided for HCA to create and implement a multi-disciplinary graduate medical education direct payment program. (General Fund-Local; General Fund-Medicaid) (Custom)

**38. Low-Volume Birthing Hospital Grants**

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

**39. SUPP Program Rates**

Funding is provided to increase rates for inpatient prospective payment hospitals participating in the Substance Using Pregnant Person (SUPP) program by 55 percent beginning July 1, 2024. (General Fund-State; General Fund-Medicaid) (Ongoing)

**40. UIHP Administrative Support**

Funding is provided for administrative support staff for Urban Indian Health Programs (UIHP) to expand access to tribal health care services, including behavioral health. (General Fund-State; General Fund-Medicaid) (Ongoing)

**41. Health Care for Uninsured Adults**

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

**42. Restore Program Integrity Savings**

Program integrity activities help ensure state and federal dollars are spent appropriately and prevent fraud and waste. The savings assumed in the 2023-25 budget will not be realized. Funding is provided to restore these savings for the 2023-25 biennium. (General Fund-State; General Fund-Medicaid) (One-Time)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Washington State Health Care Authority  
Employee Benefits  
(Dollars in Thousands)**

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>0</b>	<b>202,632</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>	<b>202,367</b>	<b>0</b>
Difference from 2023-25 Original	0	-265	0
% Change from 2023-25 Original	n/a	-0.1%	n/a
<b>Policy Other Changes:</b>			
1. PEBB SEBB Consolidation	0	100	0
2. PEBB & SEBB Program Staff Resources	0	606	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>706</b>	<b>0</b>
Policy -- Comp Total	0	-23	0
Policy -- Central Svcs Total	0	202	0
<b>Total Policy Changes</b>	<b>0</b>	<b>885</b>	<b>0</b>
<b>2023-25 Policy Level</b>	<b>0</b>	<b>203,252</b>	<b>0</b>
Difference from 2023-25 Original	0	620	0
% Change from 2023-25 Original	n/a	0.3%	n/a

**Comments:**

**1. PEBB SEBB Consolidation**

Funding is provided for a report to the Legislature on the necessary statutory and program changes required to consolidate the Public Employees' Benefits Board and the School Employees' Benefits Board. (St Health Care Authority Admin Account-State) (One-Time)

**2. PEBB & SEBB Program Staff Resources**

Funding is provided for additional staffing to support responsiveness to retirees, improve customer and stakeholder satisfaction, and maintain program expertise. (St Health Care Authority Admin Account-State) (Ongoing)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Washington State Health Care Authority  
School Employee Benefits Board  
(Dollars in Thousands)**

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>0</b>	<b>118,565</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>	<b>102,054</b>	<b>0</b>
Difference from 2023-25 Original	0	-16,511	0
% Change from 2023-25 Original	n/a	-13.9%	n/a
Policy -- Comp Total	0	-20	0
Policy -- Central Svcs Total	0	14	0
<b>Total Policy Changes</b>	<b>0</b>	<b>-6</b>	<b>0</b>
<b>2023-25 Policy Level</b>	<b>0</b>	<b>102,048</b>	<b>0</b>
Difference from 2023-25 Original	0	-16,517	0
% Change from 2023-25 Original	n/a	-13.9%	n/a

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>9,519</b>	<b>12,494</b>	<b>18,907</b>
<b>2023-25 Maintenance Level</b>	<b>9,534</b>	<b>12,512</b>	<b>18,942</b>
Difference from 2023-25 Original	15	18	35
% Change from 2023-25 Original	0.2%	0.1%	0.4%
<b>Policy Other Changes:</b>			
1. Public Records Litigation	125	125	125
<b>Policy -- Other Total</b>	<b>125</b>	<b>125</b>	<b>125</b>
Policy -- Comp Total	-4	-7	-10
Policy -- Central Svcs Total	614	614	1,714
<b>Total Policy Changes</b>	<b>735</b>	<b>732</b>	<b>1,829</b>
<b>2023-25 Policy Level</b>	<b>10,269</b>	<b>13,244</b>	<b>20,771</b>
Difference from 2023-25 Original	750	750	1,864
% Change from 2023-25 Original	7.9%	6.0%	19.7%

**Comments:**

**1. Public Records Litigation**

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

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>0</b>	<b>55,036</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>	<b>55,078</b>	<b>0</b>
Difference from 2023-25 Original	0	42	0
% Change from 2023-25 Original	n/a	0.1%	n/a
Policy -- Comp Total	0	-30	0
Policy -- Central Svcs Total	0	238	0
<b>Total Policy Changes</b>	<b>0</b>	<b>208</b>	<b>0</b>
<b>2023-25 Policy Level</b>	<b>0</b>	<b>55,286</b>	<b>0</b>
Difference from 2023-25 Original	0	250	0
% Change from 2023-25 Original	n/a	0.5%	n/a



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
WA State Criminal Justice Training Commission  
(Dollars in Thousands)**

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>104,271</b>	<b>127,866</b>	<b>199,345</b>
<b>2023-25 Maintenance Level</b>	<b>104,727</b>	<b>127,957</b>	<b>199,894</b>
Difference from 2023-25 Original	456	91	549
% Change from 2023-25 Original	0.4%	0.1%	0.5%
<b>Policy Other Changes:</b>			
1. Public Defense & Prosecution	694	694	2,138
2. Admin Support	244	244	732
3. Basic Academy Instructors	2,018	2,018	6,054
4. Corrections Academy Expansion	3,671	4,840	3,671
5. Fentanyl Detection Canine Training	150	150	150
6. First Responder Wellness	1,384	1,384	3,242
7. Kitsap Regional Academies	50	50	50
8. Law Enforcement Academy Cost Share	4,446	0	13,338
9. Law Enforcement Assisted Diversion	2,500	2,500	2,500
10. Prosecutor Attorney Training	280	280	560
11. Regional Training Academies	600	600	1,200
12. Training for Okanogan County Sherif	50	50	50
13. Auto Theft Prevention AC Authority	0	3,300	0
14. Confidential Secretaries	280	280	280
<b>Policy -- Other Total</b>	<b>16,367</b>	<b>16,390</b>	<b>33,965</b>
Policy -- Comp Total	-18	-18	-52
Policy -- Central Svcs Total	114	114	132
<b>Total Policy Changes</b>	<b>16,463</b>	<b>16,486</b>	<b>34,045</b>
<b>2023-25 Policy Level</b>	<b>121,190</b>	<b>144,443</b>	<b>233,939</b>
Difference from 2023-25 Original	16,919	16,577	34,594
% Change from 2023-25 Original	16.2%	13.0%	34.8%

**Comments:**

**1. Public Defense & Prosecution**

Funding is provided to implement the provisions of 2SSB 5780 (Public defense & prosecution) to contract out trial skills training for practitioners who are new to prosecution and to administer a law student rural public prosecution program. (General Fund-State) (Custom)

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**2. Admin Support**

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

**3. Basic Academy Instructors**

Funding is provided for additional instructor staffing focus areas for the Basic Law Enforcement Academy (BLEA) curriculum to allow for more hands-on scenario training, which requires more instructors. (General Fund-State) (Ongoing)

**4. Corrections Academy Expansion**

Funding is provided for one additional Corrections Officer Academy (COA) class in FY 2024 and nine additional classes in FY 2025. These additional classes will provide training for 36 more students in FY 2024 and 324 more students in FY 2025. The Criminal Justice Training Commission (CJTC) is currently funded to provide four COA classes annually. (General Fund-State; General Fund-Local) (One-Time)

**5. Fentanyl Detection Canine Training**

Funding is provided to implement the provisions of HB 1635 (Police dogs/liability), which requires the CJTC to develop model standards for the training and certification of canine teams to detect fentanyl. (General Fund-State) (One-Time)

**6. First Responder Wellness**

Funding is provided to implement the provisions of E2SHB 2311 (First responder wellness), which requires the CJTC to convene a task force on first responder wellness and provide trainings related to law enforcement and first responder wellness. (General Fund-State) (Custom)

**7. Kitsap Regional Academies**

Funding is provided to conduct a study on establishing a regional BLEA or a regional COA, or both, on the Kitsap Peninsula. (General Fund-State) (One-Time)

**8. Law Enforcement Academy Cost Share**

Funding is provided for CJTC to cover the portion of BLEA classes that were previously covered by a local cost-sharing requirement. (General Fund-State; General Fund-Local) (Ongoing)

**9. Law Enforcement Assisted Diversion**

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

**10. Prosecutor Attorney Training**

Funding is provided to the Washington Association of Prosecuting Attorneys to expand prosecutor training and to meet the increased cost of current training. (General Fund-State) (Ongoing)

**11. Regional Training Academies**

Funding is provided for increased facility lease costs for the Clark County and Snohomish County Regional Training Academy locations. (General Fund-State) (Ongoing)

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**12. Training for Okanogan County Sheriff**

Funding is provided for training to the Okanogan County Sheriff's Office in FY 2025 to include, but not limited to, victim centered, trauma-informed policing practices, trauma-informed investigation and interviewing skills, understanding the lethality potentials of stalking, best practices in serving and enforcing protection orders, investigation of potential violations of protection orders, and assistance to and services for victims and children. (General Fund-State) (One-Time)

**13. Auto Theft Prevention AC Authority**

Expenditure authority is provided to the Auto-Theft Prevention Account. (Washington Auto Theft Prevention Authority-State) (One-Time)

**14. Confidential Secretaries**

Funding is provided for two confidential secretaries, one for the training bureau director and one for the accountability bureau director. (General Fund-State) (One-Time)

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Office of Independent Investigations**  
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>34,248</b>	<b>34,248</b>	<b>68,370</b>
<b>2023-25 Maintenance Level</b>	<b>34,288</b>	<b>34,288</b>	<b>68,466</b>
Difference from 2023-25 Original	40	40	96
% Change from 2023-25 Original	0.1%	0.1%	0.3%
<b>Policy Other Changes:</b>			
1. Regional & Central Evidence Space	3,000	3,000	3,000
<b>Policy -- Other Total</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
Policy -- Comp Total	-8	-8	-20
Policy -- Central Svcs Total	-70	-70	-140
<b>Total Policy Changes</b>	<b>2,922</b>	<b>2,922</b>	<b>2,840</b>
<b>2023-25 Policy Level</b>	<b>37,210</b>	<b>37,210</b>	<b>71,306</b>
Difference from 2023-25 Original	2,962	2,962	2,936
% Change from 2023-25 Original	8.6%	8.6%	8.6%

**Comments:**

**1. Regional & Central Evidence Space**

Funding is provided for facility space to include a central evidence facility and regional offices. (General Fund-State) (One-Time)

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Department of Labor and Industries  
(Dollars in Thousands)**

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>49,762</b>	<b>1,063,882</b>	<b>85,765</b>
<b>2023-25 Maintenance Level</b>	<b>49,773</b>	<b>1,077,150</b>	<b>85,798</b>
Difference from 2023-25 Original	11	13,268	33
% Change from 2023-25 Original	0.0%	1.2%	0.1%
<b>Policy Other Changes:</b>			
1. Protected Classes Equal Pay	0	783	0
2. Temporary Total Disability	0	404	0
3. Construction Cranes	0	2,227	0
4. Healthcare Employee Overtime	0	257	0
5. Worker Wage Recover	0	302	0
6. Prevailing Wage Sanctions	0	226	0
7. Paid Sick Leave	0	581	0
8. Crime Victims/Witnesses	550	550	1,528
9. Plumbing Hours Reporting	0	8	0
10. Retirement Savings	183	183	1,411
11. Adult Entertainment Workers	0	561	0
12. Apprenticeship Premiums	0	992	0
13. Incarcerated Pre-Apprentice Support	240	240	240
14. Apprenticeship Utilization	0	-557	0
15. Workers Comp Systems Modernization	0	4,084	0
16. Crime Victims Compensation Benefits	5,731	5,418	5,731
17. Conveyance Management System	0	445	0
18. Preapprenticeship Instruction	60	60	60
19. Everett Field Office Move	0	909	0
20. Electric Security Alarm Systems	0	50	0
21. Electrical Apprenticeship Funding	6,000	6,000	6,000
22. Electrical Inspection Workload	0	1,906	0
23. Lab Building Insurance	0	246	0
24. Lease Adjustment - Non Renewal	0	-75	0
25. Manufacturing Apprenticeship	200	200	200
26. Public Works Study	175	175	175
27. Light Duty Dispute Resolution Office	0	200	0
28. College Apprenticeships Study	75	75	75
29. PTSD Presumptive Claims Study	0	400	0
30. Registered Nurses PTSD Adjustment	0	70	0

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	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
31. Surgical Smoke Evacuation System	0	300	0
32. Underground Economy Task Force	350	350	350
33. Wage Complaints Adjustment	0	-55	0
<b>Policy -- Other Total</b>	<b>13,564</b>	<b>27,515</b>	<b>15,770</b>
Policy -- Comp Total	-9	-636	-27
Policy -- Central Svcs Total	3	4,742	3
<b>Total Policy Changes</b>	<b>13,558</b>	<b>31,621</b>	<b>15,746</b>
<b>2023-25 Policy Level</b>	<b>63,331</b>	<b>1,108,771</b>	<b>101,544</b>
Difference from 2023-25 Original	13,569	44,889	15,779
% Change from 2023-25 Original	27.3%	4.2%	33.4%

**Comments:**

**1. Protected Classes Equal Pay**

Funding is provided to implement SHB 1905 (Equal pay/protected classes), which amends the Equal Pay and Opportunities Act to include members of a protected class. (Accident Account-State; Medical Aid Account-State) (Custom)

**2. Temporary Total Disability**

Funding is provided to implement HB 1927 (Temporary total disability), which reduces the number of days that a worker's temporary total disability must continue to receive industrial insurance compensation for the day of an injury and the three-day period following the injury. (Accident Account-State; Medical Aid Account-State) (Custom)

**3. Construction Cranes**

Funding is provided to implement 2SHB 2022 (Construction cranes safety), which creates a permit for assembly, disassembly, and reconfiguration of construction cranes. (Accident Account-State; Medical Aid Account-State) (Custom)

**4. Healthcare Employee Overtime**

Funding is provided to implement SHB 2061 (Health employees/overtime), which amends the definition of employee for purposes of mandatory overtime. (Accident Account-State; Medical Aid Account-State) (Custom)

**5. Worker Wage Recover**

Funding is provided to implement SHB 2097 (Worker wage recovery), which creates a work group to recommend strategies for employees to recover wages owed by employers. (Accident Account-State; Medical Aid Account-State) (Custom)

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## Department of Labor and Industries

(Dollars in Thousands)

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### 6. Prevailing Wage Sanctions

Funding is provided to implement SHB 2136 (Prevailing wage sanctions), which provides that a contractor is subject to the same sanctions or debarment from bidding on public works projects if it has substantially identical operations, corporate, or management structure to another entity that has been sanctioned or debarred under state prevailing wage laws. (Public Works Administration Account-State) (One-Time)

### 7. Paid Sick Leave

Funding is provided to implement SB 5793 (Concerning paid sick leave) to allow employees or transportation network company drivers to use paid sick leave when their child's school or place of care is closed after the declaration of an emergency. (Accident Account-State; Medical Aid Account-State) (Custom)

### 8. Crime Victims/Witnesses

Funding is provided to implement E2SSB 5937 (Crime victims/witnesses), which promotes victim-centered, trauma-informed responses in the legal system. (General Fund-State) (Custom)

### 9. Plumbing Hours Reporting

Funding is provided to implement ESB 5997 (Plumbing hours reporting) for new rule making regarding trainee hours reporting. (Plumbing Certificate Account-State) (One-Time)

### 10. Retirement Savings

Funding is provided for implementation of ESSB 6069 (Retirement savings), which creates a retirement savings account program. (General Fund-State) (Custom)

### 11. Adult Entertainment Workers

Funding is provided to implement ESSB 6105 (Adult entertainment workers) to improve working conditions in adult entertainment establishments. (Accident Account-State; Medical Aid Account-State) (Custom)

### 12. Apprenticeship Premiums

Funding is provided for the additional cost of industrial insurance premiums for apprentices while they are participating in unpaid, supervised classroom instruction. (Accident Account-State; Medical Aid Account-State) (Custom)

### 13. Incarcerated Pre-Apprentice Support

Funding is provided for a grant to a statewide non-profit organization for new work boots, support services, case management, and navigation services to state recognized pre-apprenticeship participants in correctional facilities. This includes support as they transition to state-registered apprenticeship programs. (Workforce Education Investment Account-State) (One-Time)

### 14. Apprenticeship Utilization

Funding and staffing are reduced to match the amount needed to implement Chapter 342, Laws of 2023 (ESHB 1050), which expands apprenticeship utilization requirements. (Public Works Administration Account-State) (Custom)

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**15. Workers Comp Systems Modernization**

Funding is provided for increased costs associated with developing the procurement strategy for replacing the workers' compensation computer system. (Accident Account-State; Medical Aid Account-State) (One-Time)

**16. Crime Victims Compensation Benefits**

Funding is provided for the Crime Victims Compensation Program to reflect increased costs and updated federal funding projections. (General Fund-State; General Fund-Federal; Crime Victims Compensation Account-Non-Appr) (One-Time)

**17. Conveyance Management System**

Funding is provided to complete the Conveyance Management System IT project. Ongoing funding is also provided starting in FY 2025 to cover the maintenance and operating costs for the system. (Construction Registration Inspection Account-State; Accident Account-State; Medical Aid Account-State) (Ongoing)

**18. Preapprenticeship Instruction**

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

**19. Everett Field Office Move**

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

**20. Electric Security Alarm Systems**

Funding is provided to facilitate installation and maintenance of electrical security alarm systems. (Electrical License Account-State) (One-Time)

**21. Electrical Apprenticeship Funding**

Funding is provided to increase the biennial electrical apprenticeship funding for general journey electricians. (Workforce Education Investment Account-State) (One-Time)

**22. Electrical Inspection Workload**

Funding is provided to address the increased workload of the electrical inspections program while also increasing the ability to maintain the 48-hour inspection timeline required in statute. (Electrical License Account-State) (Custom)

**23. Lab Building Insurance**

Funding is provided for the cost of building insurance for the Department's new laboratory and training center. (Accident Account-State; Medical Aid Account-State) (Ongoing)

**24. Lease Adjustment - Non Renewal**

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



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**25. Manufacturing Apprenticeship**

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

**26. Public Works Study**

Funding is provided to conduct a public works study, including prevailing wages, apprentice utilization and publicly funded construction, with a report due June 30, 2025. (General Fund-State) (One-Time)

**27. Light Duty Dispute Resolution Office**

Funding is provided for the staffing of a resolution process for complaints regarding light duty work under title 51 RCW. (Accident Account-State; Medical Aid Account-State) (One-Time)

**28. College Apprenticeships Study**

Funding is provided to study registered apprenticeship programs between community and technical colleges with a report due November 15, 2024. (General Fund-State) (One-Time)

**29. PTSD Presumptive Claims Study**

Funding is provided for a study on other states' Post-Traumatic Stress Disorder (PTSD) presumptive claim workers' compensation policies and practices. (Accident Account-State; Medical Aid Account-State) (One-Time)

**30. Registered Nurses PTSD Adjustment**

Funding and staffing are adjusted to match the amount needed to implement Chapter 370, Laws of 2023 (2SSB 5454), which addresses industrial insurance coverage for post-traumatic stress disorders (PTSD) affecting registered nurses. (Accident Account-State; Medical Aid Account-State) (Custom)

**31. Surgical Smoke Evacuation System**

Funding is transferred into the Surgical Smoke Evacuation Account to accommodate reimbursement requirements outlined in Chapter 129, Laws of 2022 (SHB 1779). (Surgical Smoke Evacuation Account-Non-Appr) (One-Time)

**32. Underground Economy Task Force**

Funding is provided for the Department to convene a task force to study the underground economy in the Washington state construction industry. (General Fund-State) (One-Time)

**33. Wage Complaints Adjustment**

Funding and staffing are adjusted to match the amount needed to implement Chapter 243, Laws of 2023 (SHB 1217), which addresses wage complaints. (Accident Account-State; Medical Aid Account-State) (One-Time)

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	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>316,132</b>	<b>1,862,025</b>	<b>584,859</b>
<b>2023-25 Maintenance Level</b>	<b>316,325</b>	<b>1,862,962</b>	<b>585,355</b>
Difference from 2023-25 Original	193	937	496
% Change from 2023-25 Original	0.1%	0.1%	0.2%
<b>Policy Other Changes:</b>			
1. Oral Health Equity Workgroup	100	100	100
2. Anesthesiologist Assistants	0	49	0
3. Uniform Enforcement	59	59	546
4. Congenital cytomegalovirus	114	114	342
5. Behav crisis services/minors	0	134	5
6. MRI Technologists	0	95	0
7. Drug overdose prevention	0	2,623	0
8. Psychiatric Certificate of Need	0	29	0
9. Crime victims/witnesses	972	972	2,340
10. Medical Assistant EMT Certification	0	29	0
11. Syphilis Treatment	0	29	0
12. Out-of-Network Health Costs	49	49	228
13. Hospital at-home Services	0	161	0
14. High-Potency Synthetic Opioids	0	384	0
15. HIV Prophylaxis	0	10	0
16. Newborn Screening for BCKDK	215	215	215
17. Nurse anesthetist workforce	162	162	486
18. ARNP Legal Title	0	29	0
19. Ambulance Services	500	500	500
20. Cannabis Revenue Distributions	0	11	0
21. BH Crisis Coord.	0	2,219	0
22. Behavioral Health Workforce	194	288	4,582
23. Breastfeeding Guidelines for SUD	40	40	40
24. Cancer Resources Support	700	700	700
25. Community-Based Health Assessments	300	300	300
26. Credentialing Timelines	0	3,172	0
27. Opioid Data Dashboards and Systems	4,000	4,000	4,000
28. Dementia Work Coordination	168	168	168
29. Naloxone Distribution	0	4,000	0
30. Health Equity Zones	154	304	762

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	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
31. Community Compensation Stipends	196	196	588
32. Environmental Justice Council	0	444	0
33. End of Life Care Outreach	250	250	250
34. EMS & Fire Dept Opioid Prevention	0	400	0
35. COVID-19 Funding	18,700	0	18,700
36. Naloxone to First Responders	0	1,250	0
37. Fees to Maintain Services	0	13,630	0
38. Native Youth Sports Programs	750	750	750
39. Fusion Technology Policies	0	120	0
40. Food as Medicine	100	100	100
41. Implementing HEAL Act	0	734	0
42. Healthcare Workforce Gaps	400	400	400
43. Health Disparities Council	1,163	1,163	3,555
44. High THC Cannabis	200	200	200
45. Indian Health Care Providers	53	53	182
46. LHJ Opioid Campaigns	0	2,000	0
47. Local Opioid Prevention & Supports	400	400	400
48. Naloxone in Libraries	0	133	0
49. Certificate of Need Assessment	500	500	500
50. Hospital Bed Tracking Tool	50	50	50
51. Clean Water Testing	0	1,000	0
52. Music Therapy Fee Offset	100	100	100
53. Naloxone for High Schools & College	0	745	0
54. Physician Assistant Compact	0	5	0
55. Physician Assistant Practice	0	68	0
56. Physician Health Program Fees	0	22	0
57. POLST Access	719	719	719
58. Tobacco Use Prevention & Cessation	500	500	500
59. Statewide Medical Logistics Center	5,100	0	5,100
60. In-Home Services Road Map	83	83	83
61. Rural Health Workforce	426	426	1,278
62. School-Based Health Centers	500	500	500
63. School Rule Review	750	750	750
64. Shellfish Regulation Study	450	450	450
65. Opioid Harm Reduction Programs	1,500	1,500	1,500

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	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
66. SUD Certification	0	175	0
67. Synthetic Opioids	0	100	0
68. LHJ Opioid Model Toolkit	0	750	0
69. 988 Technology Platform	0	9,982	0
70. Office of Tribal Policy	154	154	462
71. Public Health Cloud Technology	15,953	28,953	15,953
72. WA Poison Center	500	500	1,500
73. Water Reuse in Buildings	0	428	0
74. Low-Income Water Utility Assistance	300	300	300
<b>Policy -- Other Total</b>	<b>57,524</b>	<b>91,928</b>	<b>70,184</b>
Policy -- Comp Total	-98	-451	-280
Policy -- Central Svcs Total	1,094	3,882	1,179
<b>Total Policy Changes</b>	<b>58,520</b>	<b>95,359</b>	<b>71,083</b>
<b>2023-25 Policy Level</b>	<b>374,845</b>	<b>1,958,321</b>	<b>656,438</b>
Difference from 2023-25 Original	58,713	96,296	71,579
% Change from 2023-25 Original	18.6%	5.2%	23.4%

**Comments:**

**1. Oral Health Equity Workgroup**

Funding is provided for an organization in Pierce County with expertise in dispute resolution to convene a work group on oral health equity, with a report due to the Legislature by June 30, 2025. (General Fund-State) (One-Time)

**2. Anesthesiologist Assistants**

Funding is provided to implement SB 5184 (Anesthesiologist assistants), which directs the Department to establish a new credential for anesthesiologist assistants. (Health Professions Account-State) (Custom)

**3. Uniform Enforcement**

Funding is provided for implementation of ESSB 5271 (DOH facilities/enforcement), including rulemaking, enforcement, and investigation activities. (General Fund-State) (Custom)

**4. Congenital cytomegalovirus**

Funding is provided to implement SSB 5829 (Congenital cytomegalovirus), which directs the State Board of Health to consider adding the congenital cytomegalovirus screening to the mandatory screening panel and DOH to develop educational materials. (General Fund-State) (Ongoing)

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**5. Behav crisis services/minors**

Funding is provided to implement E2SSB 5853 (Behav crisis services/minors), which authorizes 23-hour crisis relief centers to serve non-adult clients. (General Fund-State; General Fund-Local) (Custom)

**6. MRI Technologists**

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

**7. Drug overdose prevention**

Funding is provided to implement ESB 5906 (Drug overdose prevention) or E2SHB 1956 (Substance use prevention ed.), which direct DOH to implement an ongoing drug overdose prevention campaign for youth and adults. (Opioid Abatement Settlement Account-State) (Custom)

**8. Psychiatric Certificate of Need**

Funding is provided to implement SSB 5920 (Psychiatric/cert. of need), including the development and adoption of rules. (General Fund-Local) (One-Time)

**9. Crime victims/witnesses**

Funding is provided to implement E2SSB 5937 (Crime victims/witnesses), which creates the Statewide Forensic Nurse Examiner Coordination program at DOH. (General Fund-State) (Custom)

**10. Medical Assistant EMT Certification**

Funding is provided to implement SSB 5940 (Medical assistant-EMT cert.), which directs the Department to establish a new credential for medical assistant-EMTs. (Health Professions Account-State) (Custom)

**11. Syphilis Treatment**

Funding is provided to implement ESSB 5983 (Syphilis treatment) and for the Department to develop and adopt rules allowing medical assistants to administer intramuscular injections for syphilis treatment. (Health Professions Account-State) (One-Time)

**12. Out-of-Network Health Costs**

Funding is provided to implement SSB 5986 (Out-of-network health costs), including developing and adopting rules, collaboration with the Washington State Institute for Public Policy, and investigation of claims. (General Fund-State) (Custom)

**13. Hospital at-home Services**

Funding is provided for implementation of SHB 2295 (Hospital at-home services), which requires DOH to adopt rules to add hospital at-home services to the services that a licensed acute care hospital may provide and establish related standards. (General Fund-Local) (Custom)

**14. High-Potency Synthetic Opioids**

Funding is provided to implement E2SSB 6109 (Children and families), which includes child abuse or neglect resulting from a high-potency synthetic opioid in a list of what may establish the basis for a determination of imminent physical harm when a child is removed from a parent by court order, law enforcement, or a hospital, and also provides for various services to families impacted by high-potency synthetic opioids. (Opioid Abatement Settlement Account-State) (Ongoing)

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**15. HIV Prophylaxis**

Funding is provided to implement ESSB 6127 (HIV prophylaxis), which requires hospitals to adopt policies for dispensing post-exposure prophylaxis HIV drugs and prohibits health plans and Medicaid from imposing cost-sharing or prior authorization requirements. (General Fund-Local) (Ongoing)

**16. Newborn Screening for BCKDK**

Funding is provided to implement SB 6234 (Newborn screening for BCKDK), which directs the State Board of Health to consider adding the branched-chain ketoacid dehydrogenase kinase deficiency screening to the mandatory newborn screening panel. (General Fund-State) (One-Time)

**17. Nurse anesthetist workforce**

Funding is provided to implement ESSB 6286 (Nurse anesthetist workforce), which directs DOH to implement a preceptor grant program for certified registered nurse anesthetists to precept nurse anesthesia residents in health care settings. (General Fund-State) (Ongoing)

**18. ARNP Legal Title**

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

**19. Ambulance Services**

Funding is provided for ambulance services in the Benton-Franklin Health District for transportation of incarcerated individuals at the Coyote Ridge Corrections Center to medical facilities. (General Fund-State) (One-Time)

**20. Cannabis Revenue Distributions**

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

**21. BH Crisis Coord.**

Funding is provided to implement E2SSB Bill 6251 (Behavioral crisis coord.). (Statewide 988 Behavioral Health Crisis Respns Line-State) (Custom)

**22. Behavioral Health Workforce**

Funding is provided for implementation of SHB 2247 (Behavioral health providers), which changes licensing requirements, practice settings, and reimbursement requirements for various behavioral health professions. Funding is provided for stipends beginning in FY 2026. (General Fund-State; Health Professions Account-State) (Custom)

**23. Breastfeeding Guidelines for SUD**

Funding is provided for the promotion of evidence-based breastfeeding guidelines for individuals with a substance use disorder or on medication-assisted treatment for a substance use disorder, and adaptation of the guidelines for tribal communities. (General Fund-State) (One-Time)

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**24. Cancer Resources Support**

Funding is provided for a grant to an organization specializing in resources and support for those impacted by cancer, including support groups, camps for kids impacted by cancer, and risk reduction education for teens. (General Fund-State) (One-Time)

**25. Community-Based Health Assessments**

Funding is provided for DOH to provide grants to support community-based health assessments for overburdened or highly impacted communities, and to develop a process for a grant program for federally recognized tribes. (General Fund-State) (One-Time)

**26. Credentialing Timelines**

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

**27. Opioid Data Dashboards and Systems**

Funding is provided for enhanced opioid and fentanyl data dashboards and data systems, to provide a centralized place for local data-gathering efforts to be collected, analyzed, and used in larger collaborative efforts. (General Fund-State) (One-Time)

**28. Dementia Work Coordination**

Funding is provided for DOH to coordinate dementia-specific work within the state, including related activities with the Department of Social and Health Services and the Health Care Authority, implementation of certain recommendations in the updated state Alzheimer's plan, and other dementia-related activities. (General Fund-State) (One-Time)

**29. Naloxone Distribution**

Funding is provided for the distribution of naloxone through DOH's Overdose Education and Naloxone Distribution program. (Opioid Abatement Settlement Account-State) (One-Time)

**30. Health Equity Zones**

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

**31. Community Compensation Stipends**

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

**32. Environmental Justice Council**

Funding is provided for additional staffing for the Environmental Justice Council. Additional staff will provide administrative support, technical support to agencies, and project management support. (Climate Commitment Account-State) (Custom)

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**33. End of Life Care Outreach**

Funding is provided to an organization with expertise in end-of-life care, to provide training, outreach, and education to medical professionals, hospice teams, and others, to support the provision of care under the Chapter 70.245 RCW (Death With Dignity Act). (General Fund-State) (One-Time)

**34. EMS & Fire Dept Opioid Prevention**

Funding is provided to provide increased support for first responders in opioid overdose prevention, including naloxone leave-behind programs, overdose response communications, and staffing costs for community-based paramedics serving as navigators. (Opioid Abatement Settlement Account-State) (One-Time)

**35. COVID-19 Funding**

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

**36. Naloxone to First Responders**

Funding is provided to purchase a dedicated supply of naloxone for first responders across the state. (Opioid Abatement Settlement Account-State) (Ongoing)

**37. Fees to Maintain Services**

Expenditure authority is provided to reflect changes to existing fees and for the establishment of new fees to maintain the current levels of service within each profession pursuant to RCW 43.70.250. (General Fund-Local; Health Professions Account-State; Temporary Worker Housing Account-Non-Appr) (Ongoing)

**38. Native Youth Sports Programs**

Funding is provided for a Native-led organization to provide culturally relevant sports-based prevention programs for indigenous children and adolescents, aimed at keeping at-risk youth out of the juvenile justice system. (General Fund-State) (One-Time)

**39. Fusion Technology Policies**

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

**40. Food as Medicine**

Funding is provided to supplement the Fruit & Vegetable Prescription Program, which provides "food as medicine" services as prescriptions for individuals experiencing food insecurity. (General Fund-State) (One-Time)

**41. Implementing HEAL Act**

Funding is provided for additional staffing to implement the Healthy Environment for All (HEAL) Act under RCW 70A.02, including transitioning the environmental health disparities map to a new platform, maintenance of the environmental health disparities map, and completing environmental justice assessments. (Climate Commitment Account-State) (Custom)



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**42. Healthcare Workforce Gaps**

Funding is provided to support a community organization that specializes in building a health care workforce equipped to meet the needs of Black, people of color, indigenous, LGBTQIA+, and other marginalized communities and in addressing identified gaps through recruitment and training initiatives and research. (General Fund-State) (One-Time)

**43. Health Disparities Council**

Funding is provided for additional staff and contracted services for the Health Disparities Council. The additional staff will provide administrative support, conduct research, and perform community outreach. (General Fund-State) (Custom)

**44. High THC Cannabis**

Funding is provided to implement 2SHB 2320 (High THC Cannabis products), which requires DOH to develop an optional training. (General Fund-State) (One-Time)

**45. Indian Health Care Providers**

Funding is provided for implementation of SHB 2075 (Indian health care providers), which requires DOH to issue licenses to Indian health care providers to operate an establishment, after meeting certain criteria. (General Fund-State) (Custom)

**46. LHJ Opioid Campaigns**

Funding is provided for DOH to administer grants to local health jurisdictions for opioid and fentanyl awareness, prevention, and education campaigns. (Opioid Abatement Settlement Account-State) (One-Time)

**47. Local Opioid Prevention & Supports**

Funding is provided to support local health jurisdictions, community-based organizations, and tribes for opioid-related harm reduction, care linkage, and prevention work. (General Fund-State) (One-Time)

**48. Naloxone in Libraries**

Funding is provided to maintain a supply of naloxone in public libraries for emergency response. (Opioid Abatement Settlement Account-State) (One-Time)

**49. Certificate of Need Assessment**

Funding is provided to conduct an analysis of the certificate of need program established under chapter 70.38 RCW and report findings and recommendations to the Governor and appropriate legislative committees by June 30, 2025. The Department must, at a minimum, consider other state approaches to certificate of need, impacts on access to care, cost control of health services, equity, and approaches to identifying health care service needs at the statewide and community levels. (General Fund-State) (One-Time)

**50. Hospital Bed Tracking Tool**

Funding is provided for DOH to align their plan to implement a real-time hospital bed tracking tool with WaTech's requirements under section 701 of the enacted 2023-25 budget. An updated plan is due to the Office of Financial Management and the Office of the Governor by September 1, 2024. (General Fund-State) (One-Time)

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**51. Clean Water Testing**

Funding is provided to administer the nitrate water hazard mitigation plan to support safe drinking water in the lower Yakima valley. Administration of this plan includes, but is not limited to, providing education and outreach to potentially-impacted residents, well testing, and the provision of alternate water supply as warranted. The Department may contract with local governments and non-profit organizations to administer the plan. (Model Toxics Control Operating Account-State) (Ongoing)

**52. Music Therapy Fee Offset**

Funding is provided to subsidize the cost of the music therapy licensure program to maintain the current fee level. (General Fund-State) (One-Time)

**53. Naloxone for High Schools & College**

Funding is provided for the purchase of naloxone and fentanyl test strips, for distribution to high schools and public institutions of higher education. (Opioid Abatement Settlement Account-State) (One-Time)

**54. Physician Assistant Compact**

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

**55. Physician Assistant Practice**

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

**56. Physician Health Program Fees**

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

**57. POLST Access**

Funding is provided for DOH to establish a registry for Portable Orders of Life Sustaining Treatment (POLST) forms. (General Fund-State) (One-Time)

**58. Tobacco Use Prevention & Cessation**

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

**59. Statewide Medical Logistics Center**

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

**60. In-Home Services Road Map**

Funding is provided for the development of an in-home services road map to help individuals assess their in-home services needs and locate providers to serve those needs in their communities. (General Fund-State) (One-Time)

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**61. Rural Health Workforce**

Funding is provided for Area Health Education Centers to recruit, train, and retain health care professionals in rural and underserved urban areas at two new centers. (General Fund-State) (Ongoing)

**62. School-Based Health Centers**

Funding is provided to increase access to health care in academic settings by expanding the school-based health center program through 5 additional grants of \$100,000 each. (General Fund-State) (One-Time)

**63. School Rule Review**

Funding is provided for the State Board of Health to convene an advisory group for the purposes of reviewing and proposing rules for school environmental health and safety. The advisory group must prepare and submit a report providing recommendations for implementation of new rules proposed by the group. (General Fund-State) (One-Time)

**64. Shellfish Regulation Study**

Funding is provided for the Department to contract with an entity for a review of the regulatory structure of the commercial shellfish licensing program. (General Fund-State) (One-Time)

**65. Opioid Harm Reduction Programs**

Funding is provided to stabilize and expand community-based harm reduction programs that provide evidence-based interventions, care navigation, and services, such as prevention of bloodborne infections, increasing naloxone access, and connecting people to resources and services. (General Fund-State) (One-Time)

**66. SUD Certification**

Funding is provided to implement 2SSB 6228 (Substance use treatment), which sets a fee cap for substance use disorder professionals and trainees, allows substance use disorder professional trainees to work outside of a state regulated agency, and removes limitations for several professions. (Health Professions Account-State) (Custom)

**67. Synthetic Opioids**

Funding is provided for implementation of SHB 2396 (Synthetic opioids), which requires DOH to compile resources on how to decontaminate motor vehicles of fentanyl or other synthetic opioid residue. (Opioid Abatement Settlement Account-State) (One-Time)

**68. LHJ Opioid Model Toolkit**

Funding is provided for DOH to contract with the Tacoma-Pierce County Health Department to develop a comprehensive model toolkit to address local opioid and fentanyl crisis response needs. (Opioid Abatement Settlement Account-State) (One-Time)

**69. 988 Technology Platform**

Funding is provided for development and implementation of an IT system to provide interoperable capabilities between the 988 call center platform and the Health Care Authority's 988-related systems. This funding is subject to the Office of the Chief Information Officer (OCIO) oversight. (Statewide 988 Behavioral Health Crisis Respsns Line-State) (One-Time)

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

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**70. Office of Tribal Policy**

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

**71. Public Health Cloud Technology**

Funding is provided to maintain the current public health technology infrastructure in a cloud-based environment. The Department must develop a plan identifying efficiencies in a cloud-based environment, funding strategies for the 2025-27 biennium, and a road map identifying systems that will be modernized, consolidated, migrated, or implemented on the cloud. The report is due to Office of Financial Management and OCIO by October 1, 2024. (General Fund-State; Covid-19 Public Health Response Acc-Non-Appr) (One-Time)

**72. WA Poison Center**

Funding is provided for the Washington Poison Center to expand its capacity to combat the opioid epidemic, including managing increased call volumes, supporting the development of protocols and communications, providing education to medical professionals, and distributing naloxone to the public and public-serving professionals. (General Fund-State) (Ongoing)

**73. Water Reuse in Buildings**

Funding is provided to for the Department to provide regulation and permitting services for onsite non-potable water systems. (Model Toxics Control Operating Account-State) (Ongoing)

**74. Low-Income Water Utility Assistance**

Funding is provided for the Department to asses the demand for and feasibility of a statewide low-income assistance program for water utility customers. (General Fund-State) (One-Time)

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>78,308</b>	<b>242,355</b>	<b>149,246</b>
<b>2023-25 Maintenance Level</b>	<b>76,796</b>	<b>244,253</b>	<b>137,248</b>
Difference from 2023-25 Original	-1,512	1,898	-11,998
% Change from 2023-25 Original	-1.9%	0.8%	-16.7%
<b>Policy Other Changes:</b>			
1. Nursing Assistant Training Academy	93	357	279
2. Definition of Veteran	566	566	1,698
3. Veterans Homes Operating Costs	1,552	1,552	1,552
4. LPN Apprenticeship Program	27	102	109
5. Recruitment and Retention Incentive	268	55	268
<b>Policy -- Other Total</b>	<b>2,506</b>	<b>2,632</b>	<b>3,906</b>
Policy -- Comp Total	-227	-227	-661
Policy -- Central Svcs Total	1,016	1,115	1,051
<b>Total Policy Changes</b>	<b>3,295</b>	<b>3,520</b>	<b>4,296</b>
<b>2023-25 Policy Level</b>	<b>80,091</b>	<b>247,773</b>	<b>141,544</b>
Difference from 2023-25 Original	1,783	5,418	-7,702
% Change from 2023-25 Original	2.3%	2.2%	-11.1%

**Comments:**

**1. Nursing Assistant Training Academy**

Funding is provided to expand the nursing assistant certified training program to all four veterans homes. (General Fund-State; General Fund-Federal; General Fund-Local) (Ongoing)

**2. Definition of Veteran**

Funding is provided for administrative costs associated with 2SHB 2014 (Definition of a veteran), which amends the definition of a veteran to expand the number of veterans that qualify for certain state benefits and requires the development of an outreach program to ensure that veterans are aware of state veterans' benefits and programs. (General Fund-State) (Ongoing)

**3. Veterans Homes Operating Costs**

Funding is provided for additional staffing costs of the four veterans homes, included contracted nursing services. (General Fund-State) (One-Time)

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

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**4. LPN Apprenticeship Program**

Funding is provided for the tuition, fees, and other costs of five certified nursing assistants to participate in an apprenticeship program to become licensed practical nurses (LPN). (General Fund-State; General Fund-Federal; General Fund-Local) (Custom)

**5. Recruitment and Retention Incentive**

Federal spending authority and the corresponding state match is provided for a one-year extension of a federal grant for nursing staff recruitment and retention incentives through September 2024. (General Fund-State; General Fund-Federal) (One-Time)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Children, Youth, and Families  
Children and Families Services  
(Dollars in Thousands)**

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>989,326</b>	<b>1,497,813</b>	<b>2,002,460</b>
<b>2023-25 Maintenance Level</b>	<b>1,002,413</b>	<b>1,524,139</b>	<b>2,061,124</b>
Difference from 2023-25 Original	13,087	26,326	58,664
% Change from 2023-25 Original	1.3%	1.8%	5.8%
<b>Policy Other Changes:</b>			
1. EFC Eligibility Expansion	900	1,131	3,796
2. Victims of Human Trafficking	333	409	1,761
3. High-Potency Synthetic Opioids	0	3,490	0
4. WACAP Project M&O Costs	789	998	1,567
5. Basic Foster Care Rate	0	0	11,512
6. Caregiver Communication	104	168	276
7. Annual Caregivers Conference	100	100	100
8. CSEC Receiving Centers	694	694	694
9. DS: Hub Home Model	250	250	250
10. DS: Family Team Decision Making	2,725	3,369	7,233
11. Emergent Placement Rate	2,786	2,786	8,358
12. Family Preservation Services Rate	1,750	1,750	1,750
13. Infant Rate Enhancement	0	615	615
14. Public Health Nurse Pilot	0	1,350	0
15. Home Visiting Services	330	330	330
16. Nonstandard Hours Bonus	0	6	12
17. Initial License Payment Adjustment	200	200	200
18. Publication of Notice	60	74	172
19. Rising Strong	1,400	1,400	1,400
<b>Policy -- Other Total</b>	<b>12,421</b>	<b>19,120</b>	<b>40,026</b>
Policy -- Comp Total	1,121	976	436
<b>Total Policy Changes</b>	<b>13,542</b>	<b>20,096</b>	<b>40,462</b>
<b>2023-25 Policy Level</b>	<b>1,015,955</b>	<b>1,544,235</b>	<b>2,101,586</b>
Difference from 2023-25 Original	26,629	46,422	99,126
% Change from 2023-25 Original	2.7%	3.1%	9.8%

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Children, Youth, and Families  
Children and Families Services  
(Dollars in Thousands)**

2023-25		4-Yr Total
NGF-O	Total Budget	NGF-O

**Comments:**

**1. EFC Eligibility Expansion**

Funding is provided to implement E2SSB 5908 (Extended foster care), which modifies eligibility requirements for Extended Foster Care and requires the Department of Children, Youth, and Families (DCYF) to engage stakeholders to develop an incentive payment for youth who participate in qualifying activities. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid) (Custom)

**2. Victims of Human Trafficking**

Funding is provided to implement 2SSB 6006 (Victims of human trafficking), which expands the definition of abuse or neglect to include trafficking, sex trafficking, and severe forms of trafficking. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid) (Custom)

**3. High-Potency Synthetic Opioids**

Funding is provided to implement E2SSB 6109 (Children and families), which includes child abuse or neglect resulting from a high-potency synthetic opioid in a list of what may establish the basis for a determination of imminent physical harm when a child is removed from a parent by court order, law enforcement, or a hospital, and also provides for various services to families impacted by high-potency synthetic opioids. (General Fund-Fam Supt; Opioid Abatement Settlement Account-State) (Custom)

**4. WACAP Project M&O Costs**

Funding is provided for staff to provide technical assistance to users of the Washington Caregiver Application Portal. (General Fund-State; General Fund-Fam Supt) (Ongoing)

**5. Basic Foster Care Rate**

Funding is provided to increase the basic foster care maintenance rate, effective July 1, 2025. The new rates are based on the estimated costs of providing a foster child with food, clothing, personal incidentals, and shelter. Monthly rates per-child will increase from \$722 to \$895 for children age 0-5; from \$846 to \$1,100 for children age 6-11; and from \$860 to \$1,034 for youth age 12 and above. (General Fund-State) (Custom)

**6. Caregiver Communication**

Funding is provided to implement SHB 1970 (DCYF-caregiver communication), which requires DCYF to establish a caregiver communication specialist position and to submit a report to the Legislature on how DCYF would implement an automated notification system and provide recommendations on improving communications between DCYF and caregivers. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid) (Ongoing)

**7. Annual Caregivers Conference**

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



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Children, Youth, and Families  
Children and Families Services  
(Dollars in Thousands)**

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**8. CSEC Receiving Centers**

Additional funding is provided to support two receiving centers that serve youth who are, or are at risk of, being commercially or sexually exploited. (General Fund-State) (One-Time)

**9. DS: Hub Home Model**

Additional funding is provided for contracts to expand the hub home model statewide as part of the D.S. v. DCYF settlement agreement and implementation plan. (General Fund-State) (One-Time)

**10. DS: Family Team Decision Making**

Funding is provided for DCYF to make changes to family team decision making, revise policies and practices, and provide quality assurance in conducting shared planning meetings, in accordance with the D.S. v. DCYF settlement agreement. (General Fund-State; General Fund-Fam Supt) (Custom)

**11. Emergent Placement Rate**

Funding is provided to increase the emergent placement rate from \$9,267 to \$13,413, effective July 1, 2024. (General Fund-State) (Ongoing)

**12. Family Preservation Services Rate**

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

**13. Infant Rate Enhancement**

Funding is provided to increase the infant rate enhancement rate from \$90 to \$300, effective July 1, 2024. (General Fund-State; General Fund-Federal) (Custom)

**14. Public Health Nurse Pilot**

Funding is provided for a pilot program to provide support for child welfare workers from public health nurses. (Opioid Abatement Settlement Account-State) (One-Time)

**15. Home Visiting Services**

Funding is provided for DCYF to contract with a nonprofit in Bellevue, Washington to support the continuation of home visiting services for children ages three to five years old who are in the child welfare system. (General Fund-State) (One-Time)

**16. Nonstandard Hours Bonus**

Funding is provided to increase the Non-Standard Hours Bonus from \$135 to \$150 for providers delivering over 30 hours of non-standard hours care per month per child, beginning July 1, 2024. (General Fund-State; General Fund-Federal) (Custom)

**17. Initial License Payment Adjustment**

Funding is provided in FY 2024 as a cushion in the event that the number of initial licenses issued grows more in the remainder of the fiscal year than what is projected in the February 2024 forecast and accounted for at maintenance level. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Children, Youth, and Families  
Children and Families Services  
(Dollars in Thousands)**

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**18. Publication of Notice**

Funding is provided to implement 2SHB 1205 (Service by pub./dependency), which requires DCYF to publish notice in a legal newspaper when required in a child dependency or termination of parental rights hearing in which DCYF is the petitioner. (General Fund-State; General Fund-Fam Supt) (Custom)

**19. Rising Strong**

Funding is provided in FY 2025 while DCYF works to develop a sustainable operating model to expand the program to other regions of the state. The operating model is due July 1, 2024. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Children, Youth, and Families  
Juvenile Rehabilitation  
(Dollars in Thousands)**

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>284,206</b>	<b>285,301</b>	<b>562,685</b>
<b>2023-25 Maintenance Level</b>	<b>292,190</b>	<b>293,285</b>	<b>577,021</b>
Difference from 2023-25 Original	7,984	7,984	14,336
% Change from 2023-25 Original	2.8%	2.8%	5.1%
<b>Policy Other Changes:</b>			
1. Victims of Human Trafficking	68	68	302
2. Echo Glen Security	17,934	17,934	17,934
3. Green Hill Baker North	-1,435	-1,435	-1,435
4. Echo Glen Cottage 11	1,870	1,870	4,034
5. Echo Glen Cottage 5	784	784	2,352
6. Echo Glen Cottage 8	878	878	2,634
7. CCDF-TANF Audit Resolution	-954	-954	-954
8. Juvenile Block Grant	1,000	1,000	2,000
9. Projected Underspend	-5,800	-5,800	-5,800
10. Training and Advocacy for Girls	200	200	200
<b>Policy -- Other Total</b>	<b>14,545</b>	<b>14,545</b>	<b>21,267</b>
Policy -- Comp Total	-199	-199	-577
<b>Total Policy Changes</b>	<b>14,346</b>	<b>14,346</b>	<b>20,690</b>
<b>2023-25 Policy Level</b>	<b>306,536</b>	<b>307,631</b>	<b>597,711</b>
Difference from 2023-25 Original	22,330	22,330	35,026
% Change from 2023-25 Original	7.9%	7.8%	12.4%

**Comments:**

**1. Victims of Human Trafficking**

Funding is provided to implement the provisions of 2SSB 6006 (Victims of human trafficking) to implement and manage the validated assessment tool to screen a child for commercial sexual abuse of a minor if a report of abuse or neglect under RCW 26.44.030 alleges commercial sexual abuse of a minor. (General Fund-State) (Custom)

**2. Echo Glen Security**

Funding is provided for contracted security guards to enhance security until the fence construction is complete at Echo Glen. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Children, Youth, and Families  
Juvenile Rehabilitation  
(Dollars in Thousands)**

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**3. Green Hill Baker North**

Funding is reduced due to a four-month delay in opening the Green Hill Baker North living unit. The unit is now scheduled to open in May 2024. (General Fund-State) (One-Time)

**4. Echo Glen Cottage 11**

Funding is provided to staff and operate Echo Glen Cottage 11 that was recently renovated. Cottage 11 is anticipated to open April 2024. (General Fund-State) (Ongoing)

**5. Echo Glen Cottage 5**

Funding is provided to staff and operate Echo Glen Cottage 5 that was recently renovated. Cottage 5 is anticipated to open July 2024. (General Fund-State) (Ongoing)

**6. Echo Glen Cottage 8**

Funding is provided to staff and operate Echo Glen Cottage 8 that was recently renovated. Cottage 8 is anticipated to open July 2024. (General Fund-State) (Ongoing)

**7. CCDF-TANF Audit Resolution**

Projected savings in the Department of Children, Youth, and Families' Juvenile Rehabilitation (JR) program during FY 2025 is used to fund DCYF's Program Support. Funding is provided to track expenditures for the Working Connections Child Care program at the client level. (General Fund-State) (One-Time)

**8. Juvenile Block Grant**

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

**9. Projected Underspend**

Savings are achieved due to projected under-spending in JR's budget. (General Fund-State) (One-Time)

**10. Training and Advocacy for Girls**

Funding is provided for anti-bias training, youth stipends, and facilitation for girls within the continuum of the JR system. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Children, Youth, and Families  
Early Learning  
(Dollars in Thousands)**

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>1,764,330</b>	<b>2,362,945</b>	<b>3,756,539</b>
<b>2023-25 Maintenance Level</b>	<b>1,813,939</b>	<b>2,489,954</b>	<b>3,870,075</b>
Difference from 2023-25 Original	49,609	127,009	113,536
% Change from 2023-25 Original	2.8%	5.4%	6.0%
<b>Policy Other Changes:</b>			
1. Child Care Program Eligibility	1,246	1,246	6,291
2. High-Potency Synthetic Opioids	0	3,179	0
3. ARPA Federal Authority	0	47,600	0
4. ESIT Monthly Count	4,291	4,291	12,873
5. TTK Coordinated Enrollment	1,313	1,313	3,811
6. ECEAP Rate Increase	8,271	8,271	25,931
7. Mental Health Consultation	0	1,750	2,020
8. Professional Development	0	2,500	0
9. Infant Rate Enhancement	0	5,561	5,561
10. ESIT K-12 BEA Rate Interaction	1,305	1,305	3,915
11. Imagination Library	500	500	500
12. Nonstandard Hours Bonus	0	772	1,544
13. Snohomish Early Learning	200	200	200
14. Spokane Child Care Pilot	250	250	250
15. Inclusion Program Expansion	0	650	0
<b>Policy -- Other Total</b>	<b>17,376</b>	<b>79,388</b>	<b>62,896</b>
Policy -- Comp Total	-44	-83	-128
<b>Total Policy Changes</b>	<b>17,332</b>	<b>79,305</b>	<b>62,768</b>
<b>2023-25 Policy Level</b>	<b>1,831,271</b>	<b>2,569,259</b>	<b>3,932,843</b>
Difference from 2023-25 Original	66,941	206,314	176,304
% Change from 2023-25 Original	3.8%	8.7%	9.3%

**Comments:**

**1. Child Care Program Eligibility**

Funding is provided for implementation of 2SHB 2124 (Child care prog. eligibility), which, among other provisions, requires the Department of Children, Youth, and Families (DCYF) to include certified child care providers, Early Childhood Education Assistance Program (ECEAP), Birth to Three ECEAP, Head Start, and Early Head Start providers in the expanded Working Connections Child Care (WCCC) eligibility provisions that are currently applicable to licensed child care providers. (General Fund-State) (Custom)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Children, Youth, and Families  
Early Learning  
(Dollars in Thousands)**

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**2. High-Potency Synthetic Opioids**

Funding is provided to implement E2SSB 6109 (Children and families), which includes child abuse or neglect resulting from a high-potency synthetic opioid in a list of what may establish the basis for a determination of imminent physical harm when a child is removed from a parent by court order, law enforcement, or a hospital, and also provides for various services to families impacted by high-potency synthetic opioids. (Opioid Abatement Settlement Account-State) (One-Time)

**3. ARPA Federal Authority**

Federal expenditure authority is provided to expend an expiring one-time discretionary Child Care Development Fund Stabilization grant prior to federal expiration. (General Fund-ARPA) (One-Time)

**4. ESIT Monthly Count**

Funding is provided for implementation of SHB 1916 (Infants and toddlers program), which requires DCYF to count children receiving Early Support for Infants and Toddlers (ESIT) services within the same month as the monthly count day. The monthly count day is the last business day of the month. (General Fund-State) (Ongoing)

**5. TTK Coordinated Enrollment**

Funding is provided to consult with the Office of the Superintendent for Public Instruction to support connections between Transition to Kindergarten (TTK) programs and local early learning providers, as required under Chapter 420, Laws of 2023. (General Fund-State) (Custom)

**6. ECEAP Rate Increase**

Funding is provided for a 5 percent rate increase for full day ECEAP slots and a 9 percent rate increase for extended day slots, beginning July 1, 2024. (General Fund-State) (Custom)

**7. Mental Health Consultation**

Funding is provided to expand infant and early childhood mental health consultation services, including funding to support rural schools and childcare programs in rural communities. (General Fund-State; General Fund-Federal) (Custom)

**8. Professional Development**

Funding is provided for DCYF to contract with an organization that provides relationship-based professional development support to family, friend, and neighbor; child care center; and licensed family care providers to help establish new child care and early learning programs. (General Fund-Federal) (One-Time)

**9. Infant Rate Enhancement**

Funding is provided to increase the infant rate enhancement rate from \$90 to \$300, effective July 1, 2024. (General Fund-State; General Fund-Federal) (Custom)

**10. ESIT K-12 BEA Rate Interaction**

Funding is provided to increase the ESIT rate to match the increased Basic Education Allocation (BEA) rate provided in the K-12 budget, as required by statute, beginning July 1, 2024. (General Fund-State) (Ongoing)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Children, Youth, and Families  
Early Learning  
(Dollars in Thousands)**

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**11. Imagination Library**

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

**12. Nonstandard Hours Bonus**

Funding is provided to increase the Non-Standard Hours Bonus from \$135 to \$150 for providers delivering over 30 hours of non-standard hours care per month per child, beginning July 1, 2024. (General Fund-State; General Fund-Federal) (Custom)

**13. Snohomish Early Learning**

Funding is provided for DCYF to contract with a group to identify and report on ways to strengthen the early learning community in Snohomish County. (General Fund-State) (One-Time)

**14. Spokane Child Care Pilot**

Funding is provided for DCYF to contract with a nonprofit organization located in Spokane for a pilot program to increase the child care workforce and child care capacity in the greater Spokane area. The pilot program must create a cohort of at least 10 child care facilities that will engage in culture index and blueprint assessments in order to increase the child care workforce. (General Fund-State) (One-Time)

**15. Inclusion Program Expansion**

Funding is provided to expand the inclusion mentorship program for increasing access in child care team, which provides early learning providers with the necessary skills and knowledge to effectively care for and educate children with disabilities, developmental delays, or challenging behaviors. (General Fund-Federal) (One-Time)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Children, Youth, and Families  
Program Support  
(Dollars in Thousands)**

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>537,502</b>	<b>695,488</b>	<b>1,069,372</b>
<b>2023-25 Maintenance Level</b>	<b>638,137</b>	<b>800,984</b>	<b>1,172,241</b>
Difference from 2023-25 Original	100,635	105,496	102,869
% Change from 2023-25 Original	18.7%	15.2%	19.1%
<b>Policy Other Changes:</b>			
1. Fingerprinting Capacity	0	254	236
2. EFC Eligibility Expansion	30	48	148
3. Victims of Human Trafficking	67	81	317
4. Lease Adjustments	-1,809	-1,835	-1,769
5. WACAP Project M&O Costs	1,773	2,542	3,538
6. CCDF-TANF Audit Resolution	954	954	2,842
7. Clark County Relocation	799	929	799
8. Ta'afulisia Lawsuit Workload	1,224	1,286	2,790
9. Caregiver Communication	25	29	69
10. Child Welfare Information System	10,000	20,000	10,000
11. D.S. v. DCYF Compliance	1,771	1,778	2,287
12. Staff Safety and Supports	2,188	2,212	6,096
13. TTK Coordinated Enrollment	38	44	114
14. Independent Living Transition Staff	733	733	1,851
15. Independent Living Funding	1,984	1,984	4,512
16. Publication of Notice	946	1,100	2,838
17. Payments IT System Replacement	662	1,324	662
<b>Policy -- Other Total</b>	<b>21,385</b>	<b>33,463</b>	<b>37,330</b>
Policy -- Comp Total	-135	-144	-387
Policy -- Central Svcs Total	6,502	6,771	7,075
<b>Total Policy Changes</b>	<b>27,752</b>	<b>40,090</b>	<b>44,018</b>
<b>2023-25 Policy Level</b>	<b>665,889</b>	<b>841,074</b>	<b>1,216,259</b>
Difference from 2023-25 Original	128,387	145,586	146,887
% Change from 2023-25 Original	23.9%	20.9%	27.4%



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Children, Youth, and Families  
Program Support  
(Dollars in Thousands)**

2023-25		4-Yr Total
NGF-O	Total Budget	NGF-O

**Comments:**

**1. Fingerprinting Capacity**

Funding is provided to implement SSB 5774 (Fingerprint backgr. checks), which requires the Department of Children, Youth, and Families (DCYF) to maintain background checks fingerprinting capacity in at least seven early learning and child welfare offices. (General Fund-State; General Fund-Federal) (Custom)

**2. EFC Eligibility Expansion**

Funding is provided to implement E2SSB 5908 (Extended foster care), which modifies eligibility requirements for Extended Foster Care and requires DCYF to engage stakeholders to develop an incentive payment for youth who participate in qualifying activities. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid) (Custom)

**3. Victims of Human Trafficking**

Funding is provided to implement 2SSB 6006 (Victims of human trafficking), which expands the definition of abuse or neglect to include trafficking, sex trafficking, and severe forms of trafficking. (General Fund-State; General Fund-Fam Supt) (Custom)

**4. Lease Adjustments**

Funding is provided for the ongoing cost of unsigned leases. (General Fund-State; General Fund-Federal) (Custom)

**5. WACAP Project M&O Costs**

Funding is provided for the maintenance and operations costs of the Washington Caregiver Application Portal (WACAP) project, which allows foster parents, unlicensed caregivers, group care facilities, and child placement agencies to enter and maintain information during the initial licensing and home study processes. (General Fund-State; General Fund-Fam Supt) (Custom)

**6. CCDF-TANF Audit Resolution**

Funding and staff are provided for DCYF to track expenditures for the Working Connections Child Care (WCCC) program at the client level. (General Fund-State) (Custom)

**7. Clark County Relocation**

Funding is provided to complete one-time tenant improvements due to the relocation of the Vancouver office. (General Fund-State; General Fund-Federal) (One-Time)

**8. Ta'afulisia Lawsuit Workload**

Funding is provided to set up a hearings office to provide hearings to incarcerated youth under age 25 serving their sentence at a juvenile rehabilitation facility prior to transferring to an adult corrections facility. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid) (Ongoing)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Children, Youth, and Families  
Program Support  
(Dollars in Thousands)**

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**9. Caregiver Communication**

Funding is provided to implement SHB 1970 (DCYF-caregiver communication) which requires DCYF to establish a caregiver communication specialist position and to submit a report to the legislature on how DCYF would implement an automated notification system and provide recommendations on improving communications between DCYF and caregivers. (General Fund-State; General Fund-Fam Supt) (Ongoing)

**10. Child Welfare Information System**

Funding is provided for the procurement and initial stages of the Comprehensive Child Welfare Information System implementation. Completion of this system is a prerequisite to claiming federal Family First Prevention Services Act funding. (General Fund-State; General Fund-Fam Supt) (One-Time)

**11. D.S. v. DCYF Compliance**

Funding is provided for plaintiff legal fees and staff associated with increased workloads resulting from the D.S. v. DCYF settlement agreement. (General Fund-State; General Fund-Fam Supt) (Custom)

**12. Staff Safety and Supports**

Funding is provided to support staff safety needs, hire peers to train and support crisis response volunteers, and facilitate intervention and support to staff involved in traumatic incidents. (General Fund-State; General Fund-Fam Supt) (Custom)

**13. TTK Coordinated Enrollment**

Funding is provided to consult with the Office of the Superintendent for Public Instruction to support connections between Transition to Kindergarten (TTK) programs and local early learning providers, as required under Chapter 420, Laws of 2023. (General Fund-State; General Fund-Federal) (Ongoing)

**14. Independent Living Transition Staff**

Funding is provided for Independent Living (IL) staffing. These staff include a current statewide adolescent transition program manager and three FTE adolescent liaisons to support transition planning for adolescents exiting DCYF systems of care and help connect them to resources. (General Fund-State) (Custom)

**15. Independent Living Funding**

Funding is provided to backfill a declining federal Chafee Grant in order to maintain the IL program. (General Fund-State) (Custom)

**16. Publication of Notice**

Funding is provided to implement 2SHB 1205 (Service by pub./dependency), which requires DCYF to publish notice in a legal newspaper when required in a child dependency or termination of parental rights hearing in which DCYF is the petitioner. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid) (Ongoing)

**17. Payments IT System Replacement**

Funding is provided to complete the feasibility study for an updated Social Service Payment System (SSPS) to determine project implementation costs and a project plan. The SSPS provides authorization and payment processing for services delivered to the DCYF clients. (General Fund-State; General Fund-Fam Supt) (One-Time)

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>2,968,788</b>	<b>2,989,783</b>	<b>5,996,905</b>
<b>2023-25 Maintenance Level</b>	<b>3,028,255</b>	<b>3,056,300</b>	<b>6,107,063</b>
Difference from 2023-25 Original	59,467	66,517	110,157
% Change from 2023-25 Original	2.0%	2.2%	3.7%
<b>Policy Other Changes:</b>			
1. Domestic Violence / Sentencing	155	155	155
2. Body Scanners at WCCW and WCC	5,070	5,070	5,070
3. School bus trespass	2	2	2
4. Bias Motivated Defacement	3	3	3
5. Tribal warrants	108	108	306
6. Relocation Costs Marysville	1,100	1,100	1,100
7. Relocation Costs Richland	1,162	1,162	1,162
8. Radio System Replacement	1,209	1,209	1,209
9. Nursing Relief	1,506	1,506	3,082
10. Sentencing Alternative Services	3,979	3,979	8,202
11. Legal Services - Immigration Svc.	120	120	243
12. Construction Apprenticeships	157	157	468
13. OMNI Sentencing Module Project	5,899	5,899	5,899
14. OMNI Sentencing Module M&O	1,144	1,144	3,485
15. Restrictive Housing-Solitary Confin	2,513	2,513	7,655
16. ISRB Caseload	106	106	214
17. Community Supervision Staffing	1,000	1,000	11,779
18. SOTAP Caseload	2,966	2,966	8,051
19. Fatality Reviews Staffing	276	276	841
20. Reentry Services & Supports	2,450	2,450	8,174
21. Reception Center Transportation	1,417	1,417	3,852
22. Reentry 2030	124	124	378
23. Opioid Treatment Expansion	0	4,700	0
24. Helen B Ratcliff Work Release	-705	-705	-705
25. Larch Camp Closure Savings	-33,916	-33,916	-68,796
26. Larch Camp Operational Costs	6,050	6,050	6,050
27. Larch Camp Warm Closure Costs	3,462	3,462	6,374
28. LCC Reinvestment Open WSP Unit G	7,207	7,207	18,266
29. LCC Reinvestment Open CBCC Units	4,913	4,913	12,009
30. LCC Reinvestment Open CRCC Unit F	3,844	3,844	8,812

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
31. LCC Reinvestment DVC	3,678	3,678	7,441
32. Mobile Dental Clinic for Camps	1,362	1,362	2,393
33. Jail Bed Rate Study	270	270	270
34. Jail Medical Bed Rate Adjustment	800	800	1,618
35. Jail Last Day Bed Rate	1,184	1,184	3,607
36. DRW Transgender CO Training	3,094	3,094	3,094
37. DRW Transgender Staffing	2,652	2,652	6,499
38. Transgender Housing Manager	89	89	330
39. State Identification Cards	269	269	721
40. Offender Score Recalculation	100	100	100
41. CSFRF Fund Swap	-262,300	0	-262,300
42. Health Care & Solitary Confinement	350	350	350
43. Staffing Review	126	126	384
44. TEACH-Taking Educ. & Creating Hist.	350	350	350
<b>Policy -- Other Total</b>	<b>-224,655</b>	<b>42,345</b>	<b>-181,804</b>
Policy -- Comp Total	2,291	2,291	3,120
Policy -- Transfer Total	-671	-671	-2,013
Policy -- Central Svcs Total	12,176	12,176	13,977
<b>Total Policy Changes</b>	<b>-210,859</b>	<b>56,141</b>	<b>-166,721</b>
<b>2023-25 Policy Level</b>	<b>2,817,396</b>	<b>3,112,441</b>	<b>5,940,342</b>
Difference from 2023-25 Original	-151,392	122,658	-56,563
% Change from 2023-25 Original	-5.1%	4.1%	-2.0%

**Comments:**

**1. Domestic Violence / Sentencing**

Funding is provided to implement the provisions of HB 2048 (Domestic violence/sentencing). (General Fund-State) (One-Time)

**2. Body Scanners at WCCW and WCC**

One-time funding is provided for prison and health care staffing to operate body scanners at the Washington Corrections Center for Women and the Washington Corrections Center for Men. (General Fund-State) (One-Time)

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

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**3. School bus trespass**

Funding is provided to implement the provisions of ESSB 5891 (School bus trespass) for information technology system changes. (General Fund-State) (One-Time)

**4. Bias Motivated Defacement**

Funding is provided to implement the provisions of SSB 5917 (Bias-Motivated defacement) for information technology system changes. (General Fund-State) (One-Time)

**5. Tribal warrants**

Funding is provided to implement the provisions of SSB 6146 (Tribal warrants) for an administrative assistant for data tracking and documenting/reporting on outcomes of warrants/detainers, and information technology system changes. (General Fund-State) (Ongoing; Custom)

**6. Relocation Costs Marysville**

Funding is provided for one-time relocation costs to the Marysville community field office. (General Fund-State) (One-Time)

**7. Relocation Costs Richland**

Funding is provided for one-time relocation costs to the Richland community field office. (General Fund-State) (One-Time)

**8. Radio System Replacement**

Funding is provided to complete two radio system replacement projects that began in the 2023-25 biennium, and to purchase a mobile back-up radio system. (General Fund-State) (One-Time)

**9. Nursing Relief**

Funding is provided for nursing relief in prisons. (General Fund-State) (Custom)

**10. Sentencing Alternative Services**

Funding is provided to offset increased service costs for residential treatment through the Drug Offender Sentencing Alternative program and increased costs for counseling and parenting classes through the Family and Offender Sentencing Alternative program. (General Fund-State) (Ongoing)

**11. Legal Services - Immigration Svc.**

Funding is provided for legal services for immigration matters to include visa applications and permanency residency petitions for department staff. (General Fund-State) (Ongoing)

**12. Construction Apprenticeships**

Funding is provided to implement 2SHB 2084 (Construction training/DOC), which requires the Office of the Corrections Ombuds to convene an oversight committee and collect data on construction-related training programs in state correctional facilities. The DOC is required to participate on the committee. (General Fund-State) (Ongoing; Custom)

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

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**13. OMNI Sentencing Module Project**

Funding is provided to complete the OMNI sentencing calculation module project to include data migration, data remediation, quality assurance and independent verification and validation. (General Fund-State) (One-Time)

**14. OMNI Sentencing Module M&O**

Funding is provided for maintenance and operations costs for the OMNI sentencing calculation module solution. (General Fund-State) (Ongoing)

**15. Restrictive Housing-Solitary Confin**

Funding is provided to expand resources at one additional prison, beyond the Washington State Penitentiary and the Clallam Bay Corrections Center where resources are already deployed, to reduce the use of solitary confinement in prisons. (General Fund-State) (Ongoing)

**16. ISRB Caseload**

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

**17. Community Supervision Staffing**

Funding is provided to phase in 45 additional community corrections officers by December 2025 to reduce staff caseloads who are responsible for individuals convicted of violent crimes. (General Fund-State) (Custom)

**18. SOTAP Caseload**

Funding is provided for assessment staff needed for the Sex Offense Treatment and Assessment Programs in prison and community supervision. (General Fund-State) (Ongoing)

**19. Fatality Reviews Staffing**

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

**20. Reentry Services & Supports**

Funding is provided to establish healthcare discharge teams at four institutions to support individuals that are released into the community with health care assistance including applying for federal and state medical, food, cash, and disability benefits. (General Fund-State) (Ongoing; Custom)

**21. Reception Center Transportation**

Funding is provided for one transportation vehicle and staff to transport incarcerated individuals both from the reception center and to allow direct transportation between facilities without a stop-over at the reception center. (General Fund-State) (Ongoing; Custom)

**22. Reentry 2030**

Funding is provided for one staff to develop a roadmap that includes cross-agency collaboration and input from community providers and the Statewide Reentry Council, and a focus on Reentry 2030. The plan must examine the role of the state's Medicaid 1115 Transformation Waiver to assist the state in meeting Reentry 2030 goals and report by October 1, 2024. (General Fund-State) (Ongoing)

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

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**23. Opioid Treatment Expansion**

Funding is provided to expand the use of medications for the treatment of opioid use disorder in prisons for individuals receiving treatment prior to entering DOC's custody. (Opioid Abatement Settlement Account-State) (Ongoing)

**24. Helen B Ratcliff Work Release**

Funding is reduced to recognize the delay in operations from July 1, 2023 to January 1, 2024. (General Fund-State) (One-Time)

**25. Larch Camp Closure Savings**

Funding is reduced given the Department decision to close Larch Corrections Center (LCC). (General Fund-State) (Ongoing)

**26. Larch Camp Operational Costs**

Funding is provided to cover the costs to operate LCC from July 1, 2023 through the closure on October 15, 2023. (General Fund-State) (One-Time)

**27. Larch Camp Warm Closure Costs**

Funding is provided to maintain a warm closure of the LCC facility and assets. (General Fund-State) (Ongoing)

**28. LCC Reinvestment Open WSP Unit G**

Funding is provided to reopen living unit G at the Washington State Penitentiary, which was closed as part of the Graduated Reentry (GRE) prison living unit closures and recent court decisions that impacted caseload. (General Fund-State) (Ongoing)

**29. LCC Reinvestment Open CBCC Units**

Funding is provided to reopen living units G and H at the Clallum Bay Corrections Center, which were closed as part of the GRE prison living unit closures and recent court decisions that impacted caseload. (General Fund-State) (Ongoing)

**30. LCC Reinvestment Open CRCC Unit F**

Funding is provided to reopen living unit F at the Coyote Ridge Corrections Center, which was closed as part of the GRE prison living unit closures and recent court decisions that impacted caseload. (General Fund-State) (Ongoing)

**31. LCC Reinvestment DVC**

Funding is provided to move LCC direct variable cost funding from LCC to other prison facilities. (General Fund-State) (Ongoing)

**32. Mobile Dental Clinic for Camps**

Funding is provided for a mobile dental vehicle, dental staff and a correctional officer to provide dental services to the DOC stand-alone minimum camps. (General Fund-State) (Ongoing)

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

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**33. Jail Bed Rate Study**

One-time funding is provided to contract with a third-party vendor to complete a jail bed rate study, which is due October 1, 2024. (General Fund-State) (One-Time)

**34. Jail Medical Bed Rate Adjustment**

Funding is provided for the cost of specialty medical services in the jail bed rate at the South Correctional Entity (SCORE) detention facility in Des Moines. (General Fund-State) (Ongoing)

**35. Jail Last Day Bed Rate**

Funding is provided to pay local jails an additional day to cover costs incurred across two days of service in a jail. (General Fund-State) (Ongoing)

**36. DRW Transgender CO Training**

Funding is provided in compliance with the transgender settlement agreement for correctional officer training in FY 2025. (General Fund-State) (One-Time)

**37. DRW Transgender Staffing**

Funding is provided for staffing to deliver gender-affirming medical and mental health care treatments and services. (General Fund-State) (Ongoing)

**38. Transgender Housing Manager**

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

**39. State Identification Cards**

Funding is provided to implement E2SHB 2099 (State custody/ID cards) that requires all state hospitals, the Special Commitment Center, secure community transition facilities, residential treatment facilities, and DOC to ensure that persons in the custody or care of those agencies possess an identification card while in custody or care and receive a valid state identification prior to release or discharge. (General Fund-State) (Ongoing; Custom)

**40. Offender Score Recalculation**

Funding is provided for the department to compile a comprehensive review of all sentences (appendix b-criminal history) and identify each inmate whose juvenile points were used in calculating their current offender score in total, and by county, and send the lists to counties by September 1, 2024. (General Fund-State) (One-Time)

**41. CSFRF Fund Swap**

A net zero fund adjustment is done between Coronavirus State Fiscal Recovery Federal funds and General Fund State in FY 2024. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

**42. Health Care & Solitary Confinement**

Funding is provided to perform a review and issue a report on DOC's: (1) health care staffing; and (2) solitary confinement/restrictive housing units. (General Fund-State) (One-Time)



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

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**43. Staffing Review**

Funding is provided for DOC to provide and post on the agency's website monthly updates on the agency's staffing within their correctional operations and health care programs. (General Fund-State) (Ongoing)

**44. TEACH-Taking Educ. & Creating Hist.**

Funding is provided to support the T.E.A.C.H. (Taking Education and Creating History) program to provide liberatory education, foster positive self-reflection, and offer educational courses that encourage critical thinking, self-awareness, and personal growth to incarcerated individuals. (General Fund-State) (One-Time)

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>14,448</b>	<b>42,233</b>	<b>28,952</b>
<b>2023-25 Maintenance Level</b>	<b>14,479</b>	<b>42,265</b>	<b>29,038</b>
Difference from 2023-25 Original	31	32	86
% Change from 2023-25 Original	0.2%	0.1%	0.6%
<b>Policy Other Changes:</b>			
1. Business Enterprise Program	0	168	0
2. Business Enterprise Program Remodel	1,820	1,820	1,820
3. Vocational Rehab Fund Adjustments	0	7,158	0
<b>Policy -- Other Total</b>	<b>1,820</b>	<b>9,146</b>	<b>1,820</b>
Policy -- Comp Total	-17	-18	-49
Policy -- Central Svcs Total	153	153	205
<b>Total Policy Changes</b>	<b>1,956</b>	<b>9,281</b>	<b>1,976</b>
<b>2023-25 Policy Level</b>	<b>16,435</b>	<b>51,546</b>	<b>31,014</b>
Difference from 2023-25 Original	1,987	9,313	2,062
% Change from 2023-25 Original	13.8%	22.1%	14.3%

**Comments:**

**1. Business Enterprise Program**

Expenditure authority of a one-time transfer of funds from the general fund is provided to waive rent fees and charges for Business Enterprise Program vendors at state off-campus facilities. (Business Enterprises Revolving Account-Non-Appr) (One-Time)

**2. Business Enterprise Program Remodel**

Funding is provided for the renovation of the food service cafe located in the Natural Resources Building. (General Fund-State) (One-Time)

**3. Vocational Rehab Fund Adjustments**

Funding is provided for additional federal and local revenue, including a one-time federal Vocational Rehabilitation grant transfer in 2023, an increased grant allocation from 16 percent to 18 percent starting in FY 2024, and additional private donations. Additionally, 15 new staff will be hired to enhance workforce development training opportunities. (General Fund-Federal; General Fund-Local) (Ongoing)

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>71,960</b>	<b>912,009</b>	<b>109,777</b>
<b>2023-25 Maintenance Level</b>	<b>71,959</b>	<b>903,740</b>	<b>109,776</b>
Difference from 2023-25 Original	-1	-8,269	-1
% Change from 2023-25 Original	0.0%	-0.9%	0.0%
<b>Policy Other Changes:</b>			
1. Federal Funding Shortfall	0	14,234	0
2. Unemployment Insurance Appeals	0	3,928	0
3. North Central CCL Expansion	350	350	350
4. Career Connected Learning Grants	1,000	1,000	3,075
5. Demographic Data Feasibility	100	100	100
6. H-2A Worker Program Data	0	495	0
7. LTSS Portability	0	3,863	0
8. LTSS Work Visa Processing	0	483	0
9. Paid Leave Caseload Staffing	0	5,655	0
10. Paid Leave Health Information	0	409	0
11. Paid Leave System Completion	0	7,305	0
12. PFML Admin. Funding Rebase	0	-12,486	0
13. Transportation Network Navigators	200	200	200
14. Underground Economy Task Force	0	51	0
15. UI Apprenticeship Access	0	100	0
16. UI Overpayment Interest Waiver	0	961	0
17. Opioid Workforce Grant	0	4,404	0
18. Wage Replacement Program Workgroup	100	100	100
19. WorkSource System Replacement	0	7,335	0
<b>Policy -- Other Total</b>	<b>1,750</b>	<b>38,487</b>	<b>3,825</b>
Policy -- Comp Total	0	-441	0
Policy -- Central Svcs Total	2	4,035	2
<b>Total Policy Changes</b>	<b>1,752</b>	<b>42,081</b>	<b>3,827</b>
<b>2023-25 Policy Level</b>	<b>73,711</b>	<b>945,821</b>	<b>113,603</b>
Difference from 2023-25 Original	1,751	33,812	3,826
% Change from 2023-25 Original	2.4%	3.7%	7.9%

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

2023-25		4-Yr Total
NGF-O	Total Budget	NGF-O

**Comments:**

**1. Federal Funding Shortfall**

Funding is provided to backfill declining federal funding revenue for the state's unemployment insurance program. (Administrative Contingency Account-State; Employment Services Administrative Account-State) (One-Time)

**2. Unemployment Insurance Appeals**

Funding is provided to cover the cost of the increased workload at the Office of Administrative Hearings associated with processing a backlog of unemployment insurance appeals. (Administrative Contingency Account-State) (One-Time)

**3. North Central CCL Expansion**

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

**4. Career Connected Learning Grants**

Funding is provided to increase CCL grants as provided in RCW 28C.30.050. (Workforce Education Investment Account-State) (Custom)

**5. Demographic Data Feasibility**

Funding is provided to report how to collect employee rate and ethnicity information from employers who participate in the Unemployment Insurance (UI) and Paid Family and Medical Leave (PFML) programs. The report is due by June 30, 2025. (General Fund-State) (One-Time)

**6. H-2A Worker Program Data**

Funding is provided to implement SHB 2226 (H-2A worker program data), which requires the collection of certain data pertaining to H-2A workers, including an annual wage survey of certain hand harvesting workers. (Employment Services Administrative Account-State) (Custom)

**7. LTSS Portability**

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

**8. LTSS Work Visa Processing**

Funding is provided to process the workload of non-immigrant work visa holder exemption requests for the LTSS program. (Long-Term Services and Supports Trust Account-State) (One-Time)

**9. Paid Leave Caseload Staffing**

Funding is provided to increase the PFML program's capacity to process claims and respond to customer inquiries in a timely manner. (Family and Medical Leave Insurance Account-State) (Custom)

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

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**10. Paid Leave Health Information**

Funding is provided to implement SHB 2102 (PFML benefits/health info.), which requires health care providers to provide a certification of a serious health condition required for PFML benefits within seven days of receiving patient authorization. (Family and Medical Leave Insurance Account-State) (Custom)

**11. Paid Leave System Completion**

Funding is provided for staff to complete the remaining components of the PFML program, including, but not limited to, the collection of overpayments, cross-matching of eligibility with other programs, and elective coverage for tribes. (Family and Medical Leave Insurance Account-State) (Custom)

**12. PFML Admin. Funding Rebase**

Expenditure authority is reduced in the PFML program's administrative budget to align with projected expenditures. (Family and Medical Leave Insurance Account-State) (Custom)

**13. Transportation Network Navigators**

Funding is provided for grants to community-based organizations to assist transportation network company drivers in accessing the pilot program established in Chapter 451, Laws of 2023 (SHB 1570). (General Fund-State) (One-Time)

**14. Underground Economy Task Force**

Funding is provided for staff costs to support the joint legislative task force on the underground economy in the construction industry. (Employment Services Administrative Account-State) (One-Time)

**15. UI Apprenticeship Access**

Funding is provided to develop training on filing claims and navigating the UI system for apprentices and apprentice advocate groups. (Unemployment Compensation Admin Account-Federal) (One-Time)

**16. UI Overpayment Interest Waiver**

Funding is provided to implement HB 1975 (Unemployment overpayments), which waives interest on non-fraudulent UI overpayments for claims between February 2, 2020, and September 4, 2021. (Unemployment Compensation Admin Account-Federal) (One-Time)

**17. Opioid Workforce Grant**

Funding is provided for two grants awarded by the U.S. Department of Labor (USDOL) to provide for disaster-relief employment and training services for people living in Clark, Cowlitz, and Spokane counties affected significantly by the health and economic effects of opioid use, addiction and overdose. (General Fund-Federal) (One-Time)

**18. Wage Replacement Program Workgroup**

Funding is provided to convene a wage replacement program workgroup with a report due by November 15, 2024. (General Fund-State) (One-Time)

**19. WorkSource System Replacement**

Funding is provided for the continued replacement of the WorkSource Integrated Technology platform, which will support statewide workforce administration to ensure adoption of the USDOL integrated service delivery model and to meet program performance requirements for the state's Workforce Innovation and Opportunity Act and other federal grants. (Employment Services Administrative Account-State) (One-Time)

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Conference Proposal  
Department of Social and Health Services  
Mental Health  
(Dollars in Thousands)**

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>1,289,764</b>	<b>1,448,984</b>	<b>2,695,421</b>
<b>2023-25 Maintenance Level</b>	<b>1,469,384</b>	<b>1,570,490</b>	<b>2,967,419</b>
Difference from 2023-25 Original	179,620	121,506	271,998
% Change from 2023-25 Original	13.9%	8.4%	20.5%
<b>Policy Other Changes:</b>			
1. Maple Lane Phase 1	15,558	15,558	36,825
2. TJC Response	4,842	4,842	4,842
3. Conditional Release Transition Team	700	700	700
4. DSHS Workers/PSERS	1	1	183
5. Clinical Contracted Staffing	31,161	31,161	31,161
6. Olympic Heritage Behavioral Health	134,964	134,964	258,112
7. DSH Reduction Delay	-72,814	0	-149,283
8. Forensic Beds at WSH and ESH	29,826	31,059	71,200
9. Maple Lane Campus	-7,647	-7,647	-8,960
10. DSHS RTF - Vancouver Campus	-17,095	-17,095	-17,095
11. Recruit and Retain Staff	864	864	2,679
12. IT Pharmacy Licensing	680	680	1,394
13. UW Clinical Training Contract	100	100	310
<b>Policy -- Other Total</b>	<b>121,140</b>	<b>195,187</b>	<b>232,067</b>
Policy -- Comp Total	-696	-748	-2,064
Policy -- Transfer Total	671	671	2,013
<b>Total Policy Changes</b>	<b>121,115</b>	<b>195,110</b>	<b>232,016</b>
<b>2023-25 Policy Level</b>	<b>1,590,499</b>	<b>1,765,600</b>	<b>3,199,435</b>
Difference from 2023-25 Original	300,735	316,616	504,014
% Change from 2023-25 Original	23.3%	21.9%	37.8%

**Comments:**

**1. Maple Lane Phase 1**

Funding is provided to backfill the federal funding assumed in the 2023-25 budget after the Center for Medicaid Services determined the Maple Lane facility falls under the Institution of Mental Diseases exclusion. (General Fund-State) (Ongoing)

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**2. TJC Response**

Funding is provided for one-time facility improvements, equipment, and contracted staffing to respond to an audit finding from The Joint Commission's on-site visit to Eastern State Hospital (ESH). (General Fund-State) (One-Time)

**3. Conditional Release Transition Team**

Funding is provided to implement ESSB 5690 (Conditional release teams), which requires the Department to complete additional work when considering ordering an individual for conditional or partial release. (General Fund-State) (One-Time)

**4. DSHS Workers/PSERS**

Funding is provided for increased pension costs for staff transitioning to membership in the Public Safety Employees' Pension System as allowed under SSB 6106 (DSHS workers/PSERS). (General Fund-State) (Custom)

**5. Clinical Contracted Staffing**

Funding is provided to increase the contracted nursing staff at the state psychiatric hospitals and child study and treatment center. (General Fund-State) (One-Time)

**6. Olympic Heritage Behavioral Health**

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

**7. DSH Reduction Delay**

Payments made to states under the Disproportionate Share Hospital grant program are intended to offset the costs of uncompensated care for Medicaid and uninsured patients. Enacted federal legislation has directed changes in federal grants to states for DSH. State and federal appropriations are adjusted to reflect estimated changes in federal DSH revenue. (General Fund-State; General Fund-Medicaid) (Ongoing)

**8. Forensic Beds at WSH and ESH**

Funding is provided to add 30 forensic beds at Western State Hospital (WSH) and 8 forensic beds at ESH. (General Fund-State; General Fund-Medicaid) (Ongoing)

**9. Maple Lane Campus**

Savings are assumed due to delays in occupancy dates for the Baker and Chelan cottages at the Maple Lane Campus. (General Fund-State) (Custom)

**10. DSHS RTF - Vancouver Campus**

Savings are assumed due to delays in opening the Brockmann campus in Vancouver. (General Fund-State) (One-Time)

**11. Recruit and Retain Staff**

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

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**12. IT Pharmacy Licensing**

Funding is provided for licensing costs of the new IT Pharmacy System utilized by Behavioral Health Administration facilities. (General Fund-State) (Ongoing)

**13. UW Clinical Training Contract**

Funding is provided for a pilot to provide staff at the Fort Steilacoom Competency Restoration Program with Cognitive Behavioral Therapy for psychosis training from the University of Washington. (General Fund-State) (Ongoing)



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Department of Social and Health Services  
Developmental Disabilities  
(Dollars in Thousands)**

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>2,601,545</b>	<b>5,327,441</b>	<b>5,374,103</b>
<b>2023-25 Maintenance Level</b>	<b>2,626,468</b>	<b>5,385,395</b>	<b>5,427,165</b>
Difference from 2023-25 Original	24,923	57,954	53,062
% Change from 2023-25 Original	1.0%	1.1%	2.0%
<b>Policy Other Changes:</b>			
1. Community Residential Rates	5,542	11,084	28,823
2. Caseload Ratio Reduction	1,260	2,230	9,059
3. Lakeland Village Records	73	146	118
4. Day Habilitation Services	108	200	108
5. Assisted Living Facility Rates	53	118	170
6. Assisted Living Bridge Rate	142	330	142
7. Professional Guardians	175	350	543
8. Nursing Services Rates	361	748	1,119
9. Parent Support Programs	240	400	744
10. Lake Burien RTF - Complex Needs	12,318	15,252	31,970
11. Respite Care	350	350	350
12. Program Underspends	-18,836	-35,178	-18,836
13. Facility One-Time Costs	18	170	18
<b>Policy -- Other Total</b>	<b>1,804</b>	<b>-3,800</b>	<b>54,327</b>
Policy -- Comp Total	-524	-953	-1,537
<b>Total Policy Changes</b>	<b>1,280</b>	<b>-4,753</b>	<b>52,790</b>
<b>2023-25 Policy Level</b>	<b>2,627,748</b>	<b>5,380,642</b>	<b>5,479,955</b>
Difference from 2023-25 Original	26,203	53,201	105,852
% Change from 2023-25 Original	1.0%	1.0%	3.9%

**Comments:**

**1. Community Residential Rates**

Funding is provided for a 2.5 percent increase in community residential service rates effective January 1, 2025 covering individualized support services and administrative components. (General Fund-State; General Fund-Medicaid) (Custom)

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**2. Caseload Ratio Reduction**

Funding is provided to hire 70 FTEs, including 54 case managers and supervisors, to reduce the caseload ratio to 66 by FY 2027. (General Fund-State; General Fund-Medicaid) (Custom)

**3. Lakeland Village Records**

Funding is provided to develop a preservation plan for artifacts at Lakeland Village as required under SSB 6125 (Lakeland Village records). (General Fund-State; General Fund-Medicaid) (Custom)

**4. Day Habilitation Services**

Funding is provided for the formation of a workgroup to explore the integration of community-contracted day habilitation services into the state Medicaid plan, including a budget proposal for statewide implementation. (General Fund-State; General Fund-Medicaid) (One-Time)

**5. Assisted Living Facility Rates**

Funding is provided for a 2.5 percent increase in the base Medicaid daily rates for assisted living facilities, which is sufficient to cover 82 percent of operational costs effective July 1, 2024. (General Fund-State; General Fund-Medicaid) (Custom)

**6. Assisted Living Bridge Rate**

Funding is provided to expand the daily rate add-on for assisted living facilities serving high Medicaid occupancy from 90 percent to 75 percent effective July 1, 2024. (General Fund-State; General Fund-Medicaid) (One-Time)

**7. Professional Guardians**

Funding is provided for covering professional guardianship fees for individuals with developmental disabilities transitioning from a Residential Habilitation Center to supported living programs. (General Fund-State; General Fund-Medicaid) (Ongoing)

**8. Nursing Services Rates**

Funding is provided for a 7.5 percent increase for a variety of nursing services, including private duty nursing, performed by registered nurses and licensed practical nurses. (General Fund-State; General Fund-Medicaid) (Ongoing)

**9. Parent Support Programs**

Funding is provided to increase contracts for parent support programs, including the Parent-to-Parent and Informing Families programs. (General Fund-State; General Fund-Medicaid) (Ongoing)

**10. Lake Burien RTF - Complex Needs**

Funding is provided for a residential treatment facility to support youth with complex needs. This includes children with developmental disabilities and behavioral challenges, requiring tailored care and structured support environments. (General Fund-State; General Fund-Medicaid) (Custom)

**11. Respite Care**

Funding is provided to establish respite care beds for individuals with intellectual and developmental disabilities in the Tri-Cities. (General Fund-State) (One-Time)

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**12. Program Underspends**

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

**13. Facility One-Time Costs**

Funding is provided for one-time relocation and project costs to support the Department of Social and Health Services' (DSHS) leased facilities strategic plan. (General Fund-State; General Fund-Medicaid) (One-Time)

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Conference Proposal  
Department of Social and Health Services  
Long-Term Care  
(Dollars in Thousands)**

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>4,587,718</b>	<b>10,436,489</b>	<b>9,471,581</b>
<b>2023-25 Maintenance Level</b>	<b>4,566,627</b>	<b>10,487,302</b>	<b>9,467,805</b>
Difference from 2023-25 Original	-21,091	50,813	-3,775
% Change from 2023-25 Original	-0.5%	0.5%	-0.1%
<b>Policy Other Changes:</b>			
1. WA Cares Operations	0	2,599	0
2. WA Cares Information Technology	0	4,908	0
3. WA Cares Digital Access Tool	0	300	0
4. WA Cares Outreach	0	750	0
5. Fostering Well-Being Program	38	77	185
6. Caseload Ratio Reduction	61	122	447
7. RCS Certification Program	88	176	88
8. LTSS Program Statements	0	843	0
9. Behavioral Health Personal Care	0	-14,698	0
10. Kinship Care Program	600	600	1,860
11. Caregiver Emergency Preparedness	500	1,000	500
12. Assisted Living Facility Rates	3,912	8,440	12,547
13. Assisted Living Bridge Rate	4,966	10,742	4,966
14. Transitional Care Center of Seattle	-13,841	-27,904	-13,841
15. Essential Worker Health Benefits	830	910	830
16. Long-Term Care Providers	440	1,000	1,364
17. Nursing Services Rates	408	846	1,265
18. Specialty Dementia Care Rates	1,282	2,745	3,975
19. Sign Language Work Group	926	926	926
20. Senior Nutrition Program	12,000	12,000	12,000
21. Tribal Kinship Navigator	510	510	1,581
22. GOSH Program Expansion	3,261	3,261	12,421
23. Adult Day Services Rates	641	1,282	1,987
24. Traumatic Brain Injuries	125	125	335
25. Facility One-Time Costs	0	1,643	0
<b>Policy -- Other Total</b>	<b>16,747</b>	<b>13,203</b>	<b>43,437</b>
Policy -- Comp Total	316	584	319
<b>Total Policy Changes</b>	<b>17,063</b>	<b>13,787</b>	<b>43,756</b>

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Long-Term Care  
(Dollars in Thousands)**

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Policy Level</b>	<b>4,583,690</b>	<b>10,501,089</b>	<b>9,511,561</b>
Difference from 2023-25 Original	-4,028	64,600	39,981
% Change from 2023-25 Original	-0.1%	0.6%	0.8%

**Comments:**

**1. WA Cares Operations**

Funding is provided for staffing resources for implementation of the Washington Cares Fund program. (Long-Term Services and Supports Trust Account-State) (Custom)

**2. WA Cares Information Technology**

Funding is provided to continue technological development for the Washington Cares Fund program. (Long-Term Services and Supports Trust Account-State) (Custom)

**3. WA Cares Digital Access Tool**

Funding is provided to develop a digital platform aiding WA Cares participants in locating and utilizing registered service providers. (Long-Term Services and Supports Trust Account-State) (One-Time)

**4. WA Cares Outreach**

Funding is provided for public outreach concerning WA Cares program design and benefits. (Long-Term Services and Supports Trust Account-State) (One-Time)

**5. Fostering Well-Being Program**

Funding is provided for additional staff to accommodate an anticipated increase in the caseload of the Fostering Well-Being Program as a result of 2SHB 1941 (Health home serv./children). (General Fund-State; General Fund-Medicaid) (Custom)

**6. Caseload Ratio Reduction**

Funding is provided for information technology staff to support increases in case management positions funded in the Developmental Disabilities Administration. (General Fund-State; General Fund-Medicaid) (Custom)

**7. RCS Certification Program**

Funding is provided to establish a new certification program within Residential Care Services (RCS) for short-term, non-intermediate care settings serving individuals with developmental disabilities. (General Fund-State; General Fund-Medicaid) (One-Time)

**8. LTSS Program Statements**

Funding is provided for DSHS to create a secure online portal to allow program participants to view a summary statement of their benefits. (Long-Term Services and Supports Trust Account-State) (Custom)

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**9. Behavioral Health Personal Care**

Federal expenditure authority is adjusted in response to the funding provided in the Health Care Authority for community behavioral health support services. (General Fund-Medicaid) (Custom)

**10. Kinship Care Program**

Funding is provided for the kinship care support program, which offers emergency financial assistance to low-income caregivers raising children outside of the child welfare system. (General Fund-State) (Ongoing)

**11. Caregiver Emergency Preparedness**

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

**12. Assisted Living Facility Rates**

Funding is provided for a 2.5 percent increase in the base Medicaid daily rates for assisted living facilities, which is sufficient to cover 82 percent of operational costs effective July 1, 2024. (General Fund-State; General Fund-Medicaid) (Custom)

**13. Assisted Living Bridge Rate**

Funding is provided to expand the daily rate add-on for assisted living facilities serving high Medicaid occupancy from 90 percent to 75 percent effective July 1, 2024. (General Fund-State; General Fund-Medicaid) (One-Time)

**14. Transitional Care Center of Seattle**

Funding is reduced for the Transitional Care Center of Seattle due to a slower ramp-up of clients than was originally estimated in the 2023-25 biennial budget. (General Fund-State; General Fund-Medicaid) (One-Time)

**15. Essential Worker Health Benefits**

Funding is provided for DSHS and the OIC to develop a plan for a phase-in an Essential Worker Health Benefits program. (General Fund-State; General Fund-Medicaid) (One-Time)

**16. Long-Term Care Providers**

Funding is provided to implement SHB 1942 (Long-term Care Providers), which requires the department to compensate for previously unpaid personal care services, including daily tasks performed for clients by providers, who may be family members of the client. Prior to this legislation, a small number of providers had opted out of payment for these services. (General Fund-State; General Fund-Medicaid) (Ongoing)

**17. Nursing Services Rates**

Funding is provided for a 7.5 percent increase for a variety of nursing services, including private duty nursing, performed by registered nurses and licensed practical nurses. (General Fund-State; General Fund-Medicaid) (Ongoing)

**18. Specialty Dementia Care Rates**

Funding is provided for a rate adjustment for specialty dementia care from \$43.48 per client per day to \$50.00 per client per day. (General Fund-State; General Fund-Medicaid) (Ongoing)

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**19. Sign Language Work Group**

Funding is provided for a work group to address the shortage of qualified American Sign Language and protactile interpreters through targeted training and recruitment strategies. (General Fund-State) (One-Time)

**20. Senior Nutrition Program**

Funding is provided to replace lost federal funding to continue senior nutrition services, including site-based, pantry, and home-delivered meals for approximately 13,200 seniors. (General Fund-State) (One-Time)

**21. Tribal Kinship Navigator**

Funding is aligned for the tribal kinship navigator programs at seven tribes to match the increase provided in the 2023-25 biennium for kinship navigator programs at the Area Agencies on Aging. (General Fund-State) (Ongoing)

**22. GOSH Program Expansion**

Funding is provided to both expand and enhance the Governor's Opportunity for Supportive Housing (GOSH) program. This funding will allow for an additional 175 individuals to be added to the program. It will also allow for the average monthly rent subsidy to be increased from \$1,200 to \$1,400 and will enhance the average monthly behavioral health wraparound service from \$700 to \$776. (General Fund-State) (Custom)

**23. Adult Day Services Rates**

Funding is provided for a 20 percent increase in the rates for Adult Day Care and Adult Day Health. (General Fund-State; General Fund-Medicaid) (Ongoing)

**24. Traumatic Brain Injuries**

Funding is provided to support the establishment of in-person support groups for individuals with traumatic brain injuries across each state region. (General Fund-State) (Custom)

**25. Facility One-Time Costs**

Funding is provided for one-time relocation and project costs to support the Department of Social and Health Services' (DSHS) leased facilities strategic plan. (General Fund-Medicaid) (One-Time)

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Department of Social and Health Services  
Economic Services Administration  
(Dollars in Thousands)**

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>1,211,322</b>	<b>2,867,987</b>	<b>2,524,477</b>
<b>2023-25 Maintenance Level</b>	<b>1,372,257</b>	<b>3,021,690</b>	<b>2,913,106</b>
Difference from 2023-25 Original	160,935	153,703	388,629
% Change from 2023-25 Original	13.3%	5.4%	30.6%
<b>Policy Other Changes:</b>			
1. ACES Mainframe Transition	7,281	14,276	7,281
2. Asset Verification System	1,600	3,199	1,600
3. Community Services Div Staffing	3,603	4,932	10,652
4. Continuous Enrollment for Children	193	377	293
5. Child Support Pass Through	407	407	17,674
6. Domestic Violence Shelters	285	285	285
7. Summer EBT	12,230	24,460	19,163
8. ACES M&O Increase	11,368	22,289	12,734
9. IE&E Roadmap Continuation	5,223	17,631	5,223
10. Pandemic Emergency Assistance	204	2,694	204
11. Expand TANF Time Limit Exemptions	1,060	1,060	3,404
12. Skimmed Benefits Replacement	893	914	893
13. State Supplemental Payment Increase	50	50	121
14. ORIA Support Services	25,250	25,250	25,250
15. Fiscal Responsibility Act Impacts	1,999	2,192	5,699
16. Apple Health for Uninsured	229	229	603
17. Service Delivery Enhancements	5,538	9,079	5,538
18. Facility One-Time Costs	1,009	1,971	1,009
19. WIN 211	1,000	1,000	1,000
<b>Policy -- Other Total</b>	<b>79,422</b>	<b>132,295</b>	<b>118,626</b>
Policy -- Comp Total	-451	-773	-1,300
<b>Total Policy Changes</b>	<b>78,971</b>	<b>131,522</b>	<b>117,326</b>
<b>2023-25 Policy Level</b>	<b>1,451,228</b>	<b>3,153,212</b>	<b>3,030,432</b>
Difference from 2023-25 Original	239,906	285,225	505,955
% Change from 2023-25 Original	19.8%	9.9%	40.1%



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Economic Services Administration  
(Dollars in Thousands)**

2023-25		4-Yr Total
NGF-O	Total Budget	NGF-O

**Comments:**

**1. ACES Mainframe Transition**

Funding is provided to transition the Automated Client Eligibility System (ACES) mainframe hardware operations to cloud technologies using a WaTech enterprise contracted service called Mainframe as a Service. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (One-Time)

**2. Asset Verification System**

Funding is provided to fully integrate the Asset Verification System into ACES to move toward automated asset verification during Medicaid eligibility determinations. (General Fund-State; General Fund-Federal) (One-Time)

**3. Community Services Div Staffing**

Funding is provided for staffing to help reduce the wait times experienced by customers of the Community Services Division when they call or come into a community service office. (General Fund-State; General Fund-Federal) (Custom)

**4. Continuous Enrollment for Children**

Funding is provided for ACES systems changes to implement continuous enrollment for Medicaid-eligible children ages zero to six enrolled in the State Children's Health Insurance Program (SCHIP, Title 21 of the Social Security Act). (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts) (Custom)

**5. Child Support Pass Through**

Funding is provided to pass through all child support for families on the Temporary Assistance for Needy Families (TANF) program, except arrears, effective January 1, 2026. ESHB 1652 (Child support pass through) also disregards child support payments for the purposes of TANF eligibility and benefits. (General Fund-State) (Custom)

**6. Domestic Violence Shelters**

Funding is provided to domestic violence shelters in seven listed counties for the purpose of maintaining existing service levels. (General Fund-State) (One-Time)

**7. Summer EBT**

Funding is provided for the administrative expenses associated with implementing the Summer Electronic Benefit Transfer (Summer EBT) program. This program will increase food benefits by \$40 per child during the summer months for families that are under 185 percent of the federal poverty level and who have school-aged children that would typically receive free or reduced priced meals during the school year. (General Fund-State; General Fund-Federal) (Custom)

**8. ACES M&O Increase**

Funding is provided to help cover the increased costs associated with the maintenance and operations of ACES. Cost increases include a one-time expense for a vendor transition and other new ongoing maintenance and operation services. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (Custom)

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Economic Services Administration  
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**9. IE&E Roadmap Continuation**

Funding is provided for the continuation of the Integrated Eligibility and Enrollment project, including the design and implementation of a human-centered portal for clients to use when accessing benefits across multiple health and human service agencies. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (One-Time)

**10. Pandemic Emergency Assistance**

Funding is provided for the administration of an additional one-time cash benefit made available through the Pandemic Emergency Assistance Fund. Federal funds cover the one-time cash benefit for TANF and Supplemental Nutrition Assistance Program (SNAP) recipients, while state funds cover the benefit for recipients of the State Family Assistance and State Food Assistance programs. (General Fund-State; General Fund-Federal) (One-Time)

**11. Expand TANF Time Limit Exemptions**

Funding is provided for SHB 2007 (Cash assistance time limits), which waives the 60-month time limit in the TANF program for households that are exempt from WorkFirst participation. (General Fund-State) (Custom)

**12. Skimmed Benefits Replacement**

Funding is provided to replace skimmed or cloned cash assistance benefits up to two times each federal fiscal year, effective July 1, 2024. (General Fund-State; General Fund-Federal) (One-Time)

**13. State Supplemental Payment Increase**

Funding is provided to increase the State Supplemental Payment from \$45 to \$70 per month for clients receiving Supplemental Security Income and who are served in medical institutions or in residential settings, effective July 1, 2023. (General Fund-State) (Ongoing)

**14. ORIA Support Services**

Funding is provided to the Office of Refugee and Immigrant Assistance (ORIA) to expand support services for individuals newly arriving to the United States who do not qualify for federal refugee resettlement program services. (General Fund-State) (One-Time)

**15. Fiscal Responsibility Act Impacts**

Funding is provided for system changes, staffing, and caseload impacts associated with the federal Fiscal Responsibility Act of 2023, which made several changes to the SNAP work requirements for Able-Bodied Adults Without Dependents (ABAWDs). The changes include work requirements for participants aged 50 to 54 and new work participation exemptions. (General Fund-State; General Fund-Federal) (Custom)

**16. Apple Health for Uninsured**

Funding is provided for the staffing necessary to process additional medical assistance cases resulting from the July 1, 2024 implementation of the Apple Health Expansion program. (General Fund-State) (Ongoing)

**17. Service Delivery Enhancements**

Funding is provided for technology enhancements and the project governance to reduce call center and lobby wait times for customers. Enhancements include chatbot, robotic process automation, interactive voice response, and document upload. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts) (One-Time)

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Economic Services Administration  
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**18. Facility One-Time Costs**

Funding is provided for one-time relocation and project costs to support the agency's leased facilities strategic plan. (General Fund-State; General Fund-Federal) (One-Time)

**19. WIN 211**

Funding is provided for Washington 211. This program responds to inquiries from the public about available social services. (General Fund-State) (One-Time)

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Department of Social and Health Services  
Vocational Rehabilitation  
(Dollars in Thousands)**

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>53,632</b>	<b>163,679</b>	<b>109,584</b>
<b>2023-25 Maintenance Level</b>	<b>53,720</b>	<b>163,767</b>	<b>109,834</b>
Difference from 2023-25 Original	88	88	250
% Change from 2023-25 Original	0.2%	0.1%	0.5%
Policy -- Comp Total	-67	-67	-195
<b>Total Policy Changes</b>	<b>-67</b>	<b>-67</b>	<b>-195</b>
<b>2023-25 Policy Level</b>	<b>53,653</b>	<b>163,700</b>	<b>109,639</b>
Difference from 2023-25 Original	21	21	55
% Change from 2023-25 Original	0.0%	0.0%	0.1%

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>100,512</b>	<b>157,956</b>	<b>205,550</b>
<b>2023-25 Maintenance Level</b>	<b>104,810</b>	<b>162,873</b>	<b>216,528</b>
Difference from 2023-25 Original	4,298	4,917	10,978
% Change from 2023-25 Original	4.3%	3.1%	10.6%
<b>Policy Other Changes:</b>			
1. Poverty Red. Staffing and Events	349	448	672
2. Time & Attendance Staff	731	1,330	731
3. Apple Health and Homes	250	250	250
4. Apple Health Expansion Study	90	90	90
5. Behavioral Health Study	100	100	100
6. Community Assemblies	0	2,000	0
7. Office of Justice and Civil Rights	390	500	390
8. SILAS Implementation	4,876	7,837	4,876
9. Facility One-Time Costs	2,299	3,063	1,769
<b>Policy -- Other Total</b>	<b>9,085</b>	<b>15,618</b>	<b>8,878</b>
Policy -- Comp Total	-25	-28	-60
<b>Total Policy Changes</b>	<b>9,060</b>	<b>15,590</b>	<b>8,818</b>
<b>2023-25 Policy Level</b>	<b>113,870</b>	<b>178,463</b>	<b>225,346</b>
Difference from 2023-25 Original	13,358	20,507	19,796
% Change from 2023-25 Original	13.3%	13.0%	19.4%

**Comments:**

**1. Poverty Red. Staffing and Events**

Funding is provided for facilitation, outreach, engagement, and communication activities to reduce poverty. (General Fund-State; General Fund-Federal) (Custom)

**2. Time & Attendance Staff**

Funding is provided for additional staff to address an increased payroll workload. (General Fund-State; General Fund-Federal) (One-Time)

**3. Apple Health and Homes**

Funding is provided to complete a gap analysis of existing housing and health care systems and provide a report to the Legislature detailing findings. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Administration and Supporting Services**  
(Dollars in Thousands)

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**4. Apple Health Expansion Study**

Funding is provided for the research and data analysis division to conduct a study of the costs to expand Apple Health categorically needy coverage for SSI-related individuals who meet the criteria in WAC 182-512-0050. (General Fund-State) (One-Time)

**5. Behavioral Health Study**

Funding is provided for the research and data administration to complete a study of admissions for felony civil conversion cases. The report must include monthly averages for admissions by region, trends or cycles, and a recommendation for predicting and modeling future admissions. The report is due to the Office of the Governor, the Office of Financial Management, and appropriate committees of the Legislature by November 1, 2024. (General Fund-State) (One-Time)

**6. Community Assemblies**

Funding is provided to pilot a statewide network of community assemblies in overburdened communities as defined in RCW 70A.02.010, effective July 1, 2024. (Climate Commitment Account-State) (One-Time)

**7. Office of Justice and Civil Rights**

Funding is provided for the Department to address the current backlog of investigations. (General Fund-State; General Fund-Federal) (One-Time)

**8. SILAS Implementation**

Funding is provided to continue the implementation of the System for Integrated Leave, Attendance, and Scheduling (SILAS) project for Developmental Disabilities Administration (DDA) and Behavioral Health Administration (BHA) facilities. (General Fund-State; General Fund-Federal) (One-Time)

**9. Facility One-Time Costs**

Funding is provided for one-time relocation and project costs relating to the Department of Social and Health Services' leased facilities strategic plan. (General Fund-State; General Fund-Medicaid) (Custom)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Special Commitment Center  
(Dollars in Thousands)**

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>163,987</b>	<b>163,987</b>	<b>334,125</b>
<b>2023-25 Maintenance Level</b>	<b>161,177</b>	<b>161,177</b>	<b>328,008</b>
Difference from 2023-25 Original	-2,810	-2,810	-6,117
% Change from 2023-25 Original	-1.7%	-1.7%	-3.7%
<b>Policy Other Changes:</b>			
1. DSHS Workers/PSERS	2	2	274
2. Communications Staff	189	189	586
3. Community Discharge	518	518	550
<b>Policy -- Other Total</b>	<b>709</b>	<b>709</b>	<b>1,409</b>
Policy -- Comp Total	-94	-94	-272
<b>Total Policy Changes</b>	<b>615</b>	<b>615</b>	<b>1,137</b>
<b>2023-25 Policy Level</b>	<b>161,792</b>	<b>161,792</b>	<b>329,145</b>
Difference from 2023-25 Original	-2,195	-2,195	-4,980
% Change from 2023-25 Original	-1.3%	-1.3%	-3.0%

**Comments:**

**1. DSHS Workers/PSERS**

Funding is provided for increased pension costs for staff transitioning to membership in the Public Safety Employees' Pension System as allowed under SSB 6106 (DSHS workers/PSERS). (General Fund-State) (Custom)

**2. Communications Staff**

Funding is provided for a Special Commitment Center communications manager to support information sharing related to Less Restrictive Alternative placements. (General Fund-State) (Ongoing)

**3. Community Discharge**

Funding is provided to shift staff from the total confinement facility on McNeil Island to the Special Commitment Center's community operations to address increasing court orders for Less Restrictive Alternatives (LRAs). (General Fund-State) (Ongoing)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Department of Social and Health Services  
Payments to Other Agencies  
(Dollars in Thousands)**

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>124,715</b>	<b>185,509</b>	<b>247,226</b>
<b>2023-25 Maintenance Level</b>	<b>130,100</b>	<b>191,914</b>	<b>258,377</b>
Difference from 2023-25 Original	5,385	6,405	11,152
% Change from 2023-25 Original	4.3%	3.5%	9.0%
Policy -- Central Svcs Total	21,824	22,979	24,455
<b>Total Policy Changes</b>	<b>21,824</b>	<b>22,979</b>	<b>24,455</b>
<b>2023-25 Policy Level</b>	<b>151,924</b>	<b>214,893</b>	<b>282,832</b>
Difference from 2023-25 Original	27,209	29,384	35,607
% Change from 2023-25 Original	21.8%	15.8%	28.7%



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Columbia River Gorge Commission**  
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>3,001</b>	<b>5,745</b>	<b>4,831</b>
<b>2023-25 Maintenance Level</b>	<b>3,017</b>	<b>5,777</b>	<b>4,863</b>
Difference from 2023-25 Original	16	32	32
% Change from 2023-25 Original	0.5%	0.6%	1.4%
Policy -- Comp Total	-1	-2	-3
Policy -- Central Svcs Total	5	10	5
<b>Total Policy Changes</b>	<b>4</b>	<b>8</b>	<b>2</b>
<b>2023-25 Policy Level</b>	<b>3,021</b>	<b>5,785</b>	<b>4,865</b>
Difference from 2023-25 Original	20	40	34
% Change from 2023-25 Original	0.7%	0.7%	1.4%

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>76,637</b>	<b>862,571</b>	<b>150,683</b>
<b>2023-25 Maintenance Level</b>	<b>77,139</b>	<b>866,884</b>	<b>152,063</b>
Difference from 2023-25 Original	502	4,313	1,380
% Change from 2023-25 Original	0.7%	0.5%	1.8%
<b>Policy Other Changes:</b>			
1. Polychlorinated Biphenyls	0	-745	0
2. Floodproofing Improvements	0	37	0
3. Electric Vehicle Fires	0	76	0
4. Geothermal Energy Resources	0	1,070	0
5. Carbon Market Linkage	0	1,787	0
6. Housing Development/SEPA	0	44	0
7. Ag. and Forestry Biomass	0	145	0
8. King County Air Quality Mitigation	0	6,000	0
9. Carbon Dioxide Removal	0	300	0
10. CCA Communications	0	2,000	0
11. Federal Waters of the U.S.	0	2,000	0
12. Fusion Technology Policies	0	44	0
13. Food Waste Reduction Grants	0	1,645	0
14. Water Quality Permit Systems	0	591	0
15. Certifying Financial Responsibility	0	588	0
16. Federal Stormwater Funding	0	10,000	0
17. Hanford Dangerous Waste Permit	0	380	0
18. WCC EJ Program	0	896	0
19. Surface Water Mapping	0	3,307	0
20. PFAS in Products	0	375	0
21. Nutrient Credit Trading	0	410	0
22. BIL/IRA Grants	0	26,901	0
23. Climate Pollution Reduction	409	2,148	827
24. Groundwater Model Guidance	400	400	400
25. Waste to Energy Emissions Reduction	0	650	0
26. Spirit Lake Collaborative	0	200	0
27. Spanaway Lake Clean Up	200	200	200
28. Tribal Capacity Funding	0	5,032	0
29. Walla Walla Cleanup Site	0	501	0
30. Water Resource Data	0	206	0

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
31. Waste Material Management	0	1,335	0
32. Offshore Wind Energy	0	338	0
33. Waste Tires	0	300	0
34. Wastewater Treatment Capacity	250	250	250
<b>Policy -- Other Total</b>	<b>1,259</b>	<b>69,411</b>	<b>1,677</b>
Policy -- Comp Total	-42	-374	-120
Policy -- Central Svcs Total	425	2,798	646
<b>Total Policy Changes</b>	<b>1,642</b>	<b>71,835</b>	<b>2,203</b>
<b>2023-25 Policy Level</b>	<b>78,781</b>	<b>938,719</b>	<b>154,266</b>
Difference from 2023-25 Original	2,144	76,148	3,583
% Change from 2023-25 Original	2.8%	8.8%	4.7%

**Comments:**

**1. Polychlorinated Biphenyls**

The 2023-25 biennial budget contains more funding than is necessary for the Department of Ecology (DOE) to implement the provisions of Chapter 399, Laws of 2023, related to reassessing standards for polychlorinated biphenyls (PCBs) in consumer products. Funding is reduced for this item. The original appropriation was \$822,000. (Model Toxics Control Operating Account-State) (Custom)

**2. Floodproofing Improvements**

Funding is provided to implement SSB 5649 (Floodproofing improvements). The bill changes standards for building floodproofing structures within a floodway. (Model Toxics Control Operating Account-State) (One-Time)

**3. Electric Vehicle Fires**

Funding is provided to implement of SSB 5812 (Electric vehicle fires), which requires a study and report in partnership with the Washington State Patrol and other organizations. (Model Toxics Control Operating Account-State) (One-Time)

**4. Geothermal Energy Resources**

Funding is provided to implement SSB 6039 (Geothermal energy resources) pertaining to incentivizing geothermal exploration for potential use as a source of clean energy. (Climate Commitment Account-State) (Custom)

**5. Carbon Market Linkage**

Funding is provided to implement SSB 6058 (Carbon market linkage) pertaining to linking carbon markets with California and Quebec. (Climate Investment Account-State) (Custom)

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

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**6. Housing Development/SEPA**

Funding is provided to implement ESSB 6061 (Housing development/SEPA) pertaining to certain exemptions for SEPA review. (Model Toxics Control Operating Account-State) (One-Time)

**7. Ag. and Forestry Biomass**

Funding is provided to implement SSB 6121 (Ag. and forestry biomass) pertaining to biochar production from agriculture and forestry biomass. (Air Pollution Control Account-State) (Custom)

**8. King County Air Quality Mitigation**

Funding is provided for air quality mitigation equipment to residential, recreational, or educational facilities that will improve air quality including, but not limited to, the provision of high particulate air purifiers designed to mitigate or eliminate ultrafine particles or other aviation-related air pollution. The effective date for this item is January 1, 2025. (Climate Commitment Account-State) (One-Time)

**9. Carbon Dioxide Removal**

Funding is provided, beginning January 2025, to contract for a study of the extent to which carbon dioxide removal is needed to meet Washington's statutory greenhouse gas emissions reduction targets. (Climate Commitment Account-State) (One-Time)

**10. CCA Communications**

Funding is provided to communicate with the public in multiple languages on the use and benefits of Climate Commitment Act (CCA) funding, as well as how communities can access CCA grant funding. The effective date for this item is January 1, 2025. (Climate Investment Account-State) (One-Time)

**11. Federal Waters of the U.S.**

The federal Clean Water Act's scope was narrowed following a 2023 U.S. Supreme Court decision. However, state protections for wetlands and other water bodies were not affected by the decision. Funding is provided to process additional state authorizations for projects that would previously have required federal permits. (Model Toxics Control Operating Account-State) (Ongoing)

**12. Fusion Technology Policies**

Funding is provided to implement SHB 1924 (Fusion technology policies), pertaining to the integration of fusion technology within state clean energy policies. (Climate Commitment Account-State) (One-Time)

**13. Food Waste Reduction Grants**

Funding is provided for five new food waste management grant programs created in E2SHB 2301 (Waste material management), including \$1.5 million for grants and the remainder for related grant management. (Climate Commitment Account-State) (Custom)

**14. Water Quality Permit Systems**

Funding is provided for updates and maintenance of water quality permitting systems for safeguarding surface and groundwater health and ensure compliance with federal data reporting requirements. Updates were also made in FY 2023 and FY 2024 at \$500,000 each year. (Water Quality Permit Account-State) (Ongoing)

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

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**15. Certifying Financial Responsibility**

Funding is provided for DOE to implement the provisions of the Certificate of Financial Responsibility program, a program that requires vessels and facilities handling large volumes of oil to demonstrate that they can pay for the costs of any oil spill for which they are responsible. Funding to complete rulemaking was provided in FY 2022, but no funding was provided for implementation. (Oil Spill Prevention Account-State) (Ongoing)

**16. Federal Stormwater Funding**

The U.S. Environmental Protection Agency provides funding through the National Estuary Program's (NEP) Stormwater Strategic Initiative for research, monitoring, and projects to address stormwater pollution and support recovery efforts in Puget Sound. Expenditure authority is provided to utilize these funds for the intended purpose. (General Fund-Federal) (Ongoing)

**17. Hanford Dangerous Waste Permit**

In 2015, DOE took over the management of the Hanford dangerous waste permit. Funding is provided for two staff positions to help meet the September 2026 deadline for the permit's re-issuance and to manage new responsibilities in 2024 related to the Perma-Fix Northwest dangerous waste permit and Hanford air operating permit. (General Fund-Federal; Radioactive Mixed Waste Account-State; Air Operating Permit Account-State) (Custom)

**18. WCC EJ Program**

The Washington Conservation Corps (WCC) collaborates with local organizations to complete environmental stewardship projects statewide. WCC's cost-share agreement requires partners to fund 75 percent of crew costs, while the remaining 25 percent is funded with state appropriations and an AmeriCorps grant. This cost-share arrangement can be a barrier for organizations in under-resourced areas. Following a pilot funded in the 2022 supplemental budget, funding is provided for five crews with no partner-provided cost-share in under-resourced areas of the state. (Model Toxics Control Operating Account-State) (Custom)

**19. Surface Water Mapping**

Funding is provided to remap the state's surface water over the next five years, prioritized by the location of salmon streams and with input from stakeholder groups, and provide technical assistance to local governments. (Natural Climate Solutions Account-State) (Custom)

**20. PFAS in Products**

Funding is provided to identify consumer products containing per-and polyfluoroalkyl substances (PFAS) and issue orders to manufacturers to obtain ingredient information. (Model Toxics Control Operating Account-State) (Ongoing)

**21. Nutrient Credit Trading**

Funding is provided to implement a nutrient credit trading program, a program that was developed with FY 2022 appropriations that allows quick and efficient credit trading among the permitted water treatment facilities of Puget Sound. (Model Toxics Control Operating Account-State) (Ongoing)

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

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**22. BIL/IRA Grants**

Expenditure authority is provided for federal grants from the Bipartisan Infrastructure Law (BIL) and Inflation Reduction Act (IRA) for several projects including water infrastructure improvements, pollution cleanup, recycling, and riparian protection projects. (General Fund-Federal) (Custom)

**23. Climate Pollution Reduction**

Funding is provided for increased support of the various climate-related policies that DOE is responsible for implementing. Funding is for staffing and contracted resources for activities such as IT systems, communications and rulemaking, energy-intensive trade-exposed (EITE) advisory group, offset protocol workshops, and subscriptions for energy-related data. Funding for this item is effective on January 1, 2025. (General Fund-State; Air Pollution Control Account-State; Model Toxics Control Operating Account-State; other accounts) (Custom)

**24. Groundwater Model Guidance**

Funding is provided for developing a groundwater modeling guidance publication, convening a technical advisory group, and consultation with tribes. (General Fund-State) (One-Time)

**25. Waste to Energy Emissions Reduction**

Funding is provided for a grant to the city of Spokane for a feasibility and engineering study to reduce the carbon emissions from the city's waste to energy facility. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State) (One-Time)

**26. Spirit Lake Collaborative**

Funding is provided for a grant to the Spirit Lake-Toutle/Cowlitz River Collaborative for ecosystem recovery, public access, and flood planning and control. (Flood Control Assistance Account-State) (One-Time)

**27. Spanaway Lake Clean Up**

Funding is provided for implementation of a cyanobacteria and aquatic plant management plan at Spanaway Lake. (General Fund-State) (One-Time)

**28. Tribal Capacity Funding**

Funding is provided to increase an existing Tribal grant program and expands its uses to more broadly support the ability of Tribes to engage in climate change resilience projects and clean energy development. The funding increase is assumed to begin January 1, 2025. (Climate Investment Account-State) (Custom)

**29. Walla Walla Cleanup Site**

Funding is provided from the local portion of the Model Toxics Control Operating Account for cleanup costs at the Stillwater Holdings Chevron site in Walla Walla. (Model Toxics Control Operating Account-Local) (One-Time)

**30. Water Resource Data**

Funding is provided beginning January 2025 to develop a statewide web map tool to integrate Ecology water resources management databases and improve public access to water data. (Natural Climate Solutions Account-State) (Custom)

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

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**31. Waste Material Management**

Funding is provided for implementation E2SHB 2301 (Waste material management), including an assumed increase of \$500,000 per biennium for Waste Not Washington School Awards grants beginning in the 2025-27 biennium. Funding for food management grant programs created in the bill is provided in a separate item. (Model Toxics Control Operating Account-State) (Custom)

**32. Offshore Wind Energy**

Funding is provided for data evaluation, stakeholder engagement in coastal communities, and collaboration with federal and Tribal entities on potential offshore wind development. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State) (One-Time)

**33. Waste Tires**

Funding is provided for an analysis of how the disposal, distribution, and management of waste tires contributes to pollution from 6PPD-quinone. (Model Toxics Control Operating Account-State) (One-Time)

**34. Wastewater Treatment Capacity**

Funding is provided to contract with an association of local public health officials to conduct a state septage capacity and risk analysis. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Washington Pollution Liability Insurance Program**  
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>0</b>	<b>14,409</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>	<b>14,786</b>	<b>0</b>
Difference from 2023-25 Original	0	377	0
% Change from 2023-25 Original	n/a	2.6%	n/a
<b>Policy Other Changes:</b>			
1. Federal Funding Adjustment	0	369	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>369</b>	<b>0</b>
Policy -- Comp Total	0	-4	0
Policy -- Central Svcs Total	0	34	0
<b>Total Policy Changes</b>	<b>0</b>	<b>399</b>	<b>0</b>
<b>2023-25 Policy Level</b>	<b>0</b>	<b>15,185</b>	<b>0</b>
Difference from 2023-25 Original	0	776	0
% Change from 2023-25 Original	n/a	5.4%	n/a

**Comments:**

**1. Federal Funding Adjustment**

Expenditure authority is provided for a federal grant to clean-up petroleum contaminated sites. (General Fund-Federal) (Ongoing)



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Energy Facility Site Evaluation Council**  
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>1,843</b>	<b>36,108</b>	<b>3,674</b>
<b>2023-25 Maintenance Level</b>	<b>1,780</b>	<b>36,049</b>	<b>3,547</b>
Difference from 2023-25 Original	-63	-59	-127
% Change from 2023-25 Original	-3.4%	-0.2%	-6.9%
<b>Policy Other Changes:</b>			
1. Fusion Technology Policies	0	68	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>68</b>	<b>0</b>
Policy -- Comp Total	0	-3	0
Policy -- Central Svcs Total	853	853	2,123
<b>Total Policy Changes</b>	<b>853</b>	<b>918</b>	<b>2,123</b>
<b>2023-25 Policy Level</b>	<b>2,633</b>	<b>36,967</b>	<b>5,670</b>
Difference from 2023-25 Original	790	859	1,996
% Change from 2023-25 Original	42.9%	2.4%	108.7%

**Comments:**

**1. Fusion Technology Policies**

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

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>79,181</b>	<b>254,649</b>	<b>153,572</b>
<b>2023-25 Maintenance Level</b>	<b>79,674</b>	<b>258,597</b>	<b>154,312</b>
Difference from 2023-25 Original	493	3,948	740
% Change from 2023-25 Original	0.6%	1.6%	1.0%
<b>Policy Other Changes:</b>			
1. Cost Allocation Adjustment	1,125	0	3,191
2. Equipment Replacement Costs	1,295	1,295	1,295
3. Capital Project Operating Costs	1,499	1,547	2,989
4. Bear Creek Maintenance/Assessment	0	462	0
5. Day Camp Counselor	50	50	50
6. Data Privacy and Security	536	536	1,592
7. Fort Warden Maintenance	450	450	450
8. HQ Relocation Costs	700	700	726
9. Natural Resource Assessments	550	550	550
10. Automated Pay Station Replacement	0	307	0
11. Climate and Clean Energy	0	2,100	0
12. Recreation Site Management	0	400	0
13. Staff Housing	0	500	0
14. IT Maintenance	0	264	0
15. Crosswalk Safety Lights at Twanoh	60	60	60
16. Tribal Relations Support	0	153	0
17. Outward Facing Website	0	188	0
<b>Policy -- Other Total</b>	<b>6,265</b>	<b>9,562</b>	<b>10,903</b>
Policy -- Comp Total	-47	-160	-137
Policy -- Central Svcs Total	396	1,140	455
<b>Total Policy Changes</b>	<b>6,614</b>	<b>10,542</b>	<b>11,221</b>
<b>2023-25 Policy Level</b>	<b>86,288</b>	<b>269,139</b>	<b>165,533</b>
Difference from 2023-25 Original	7,107	14,490	11,961
% Change from 2023-25 Original	9.0%	5.7%	15.5%

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

2023-25		4-Yr Total
NGF-O	Total Budget	NGF-O

**Comments:**

**1. Cost Allocation Adjustment**

State Parks' central service model charges are currently fully paid from the Parks Renewal and Stewardship Account (PRSA). Funding for central services is shifted to a mix of PRSA and General Fund-State, similar to State Parks' overall budget. (General Fund-State; Parks Renewal and Stewardship Account-State) (Custom)

**2. Equipment Replacement Costs**

Funding is provided for vehicles and equipment, including trucks ordered but not received during the 2021-23 biennium and a snow groomer at Mount Spokane State Park. (General Fund-State) (One-Time)

**3. Capital Project Operating Costs**

Funding is provided for operation and maintenance costs resulting from completed capital projects. (General Fund-State; Parks Renewal and Stewardship Account-State) (Custom)

**4. Bear Creek Maintenance/Assessment**

State Parks received a grant from the Recreation and Conservation Office to acquire the 110-acre Bear Creek Lodge property adjacent to Mt. Spokane State Park. Funding is provided for a facility assessment and ongoing property maintenance for this new acquisition. (Parks Renewal and Stewardship Account-State) (Ongoing)

**5. Day Camp Counselor**

Funding is provided for a grant to a park and recreation district in Blaine to provide youth mental health counselor services at day camps. (General Fund-State) (One-Time)

**6. Data Privacy and Security**

Funding is provided for three positions to manage acquired personal data derived from camping and permit transactions to adhere to state privacy policies and data security requirements. (General Fund-State) (Custom)

**7. Fort Warden Maintenance**

Through a 50-year lease signed in 2013, the Fort Worden Lifelong Learning Center Public Development Authority (PDA) is the manager and operator of the 90-acre Fort Worden campus. The PDA is not able to effectively assume maintenance of the campus under the terms of the master lease. Funding is provided one-time for grounds and facilities maintenance costs as State Parks develops a cost-recovery model with the PDA to pay for campus maintenance and consider lease modifications necessary to support the PDA. (General Fund-State) (One-Time)

**8. HQ Relocation Costs**

State Parks is relocating its headquarters from a leased Tumwater location to the Department of Ecology state-owned facility in Lacey. Funding is provided for planning and design, tenant improvements, moving costs, and procurement of new office equipment. (General Fund-State) (Custom)

**9. Natural Resource Assessments**

Funding is provided to collect and analyze ecological data, complete post-fire restoration and conduct an Environmental Impact Statement at Gingko State Park, and purchase survey equipment. (General Fund-State) (One-Time)

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

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**10. Automated Pay Station Replacement**

Funding is provided for replacing 19 automated pay stations that are no longer operational with a newer, more reliable model. (Parks Renewal and Stewardship Account-State) (Ongoing)

**11. Climate and Clean Energy**

Funding is provided for conversion of motored equipment to electrification, energy assessments of historic buildings, and an assessment of climate change impacts on coastal parks. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State; Natural Climate Solutions Account-State) (One-Time)

**12. Recreation Site Management**

Expenditure authority is provided to use available revenue from a new recreation and land use management lease agreement to operate and maintain properties owned by the AVISTA Corporation and leased by Parks. (Parks Renewal and Stewardship Account-State) (Ongoing)

**13. Staff Housing**

Funding is provided to construct new employee housing at seven park locations throughout the state. (Parks Renewal and Stewardship Account-State) (One-Time)

**14. IT Maintenance**

Expenditure authority is provided for the annual maintenance costs for three software solutions: (1) AssetWorks Fleet Management Software for asset tracking and management; (2) DocuSign for electronic signatures; and (3) GovQA SaaS supporting public records request management. (Parks Renewal and Stewardship Account-State) (Ongoing)

**15. Crosswalk Safety Lights at Twanoh**

The Department of Transportation is conducting a major road project on State Route 106 adjacent to Twanoh State Park, bifurcating camping and recreation from beach and boat launch sites. This item funds a change order to install crosswalk flashing lights to improve pedestrian safety. (General Fund-State) (One-Time)

**16. Tribal Relations Support**

Funding is provided for a position to support State Parks' tribal relations work, in addition to the existing tribal relations director. (Parks Renewal and Stewardship Account-State) (Custom)

**17. Outward Facing Website**

State Parks was provided expenditure authority in the 2022 supplemental operating budget to replace the agency's outdated external facing website. The 18-month project was started the fall of 2022 with some amount of work rolling into the 2023-25 biennium. Funding is provided to conclude the project. (Parks Renewal and Stewardship Account-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Recreation and Conservation Office**  
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>16,691</b>	<b>30,614</b>	<b>23,968</b>
<b>2023-25 Maintenance Level</b>	<b>16,706</b>	<b>30,658</b>	<b>23,998</b>
Difference from 2023-25 Original	15	44	30
% Change from 2023-25 Original	0.1%	0.1%	0.3%
<b>Policy Other Changes:</b>			
1. Economic Study	150	150	150
2. Hood Canal Bridge Fish Passage	198	198	198
3. Lake Union Boater Safety	250	250	250
4. Snake River Recreation Study	600	600	600
<b>Policy -- Other Total</b>	<b>1,198</b>	<b>1,198</b>	<b>1,198</b>
Policy -- Comp Total	-2	-13	-6
Policy -- Central Svcs Total	40	106	50
<b>Total Policy Changes</b>	<b>1,236</b>	<b>1,291</b>	<b>1,242</b>
<b>2023-25 Policy Level</b>	<b>17,942</b>	<b>31,949</b>	<b>25,240</b>
Difference from 2023-25 Original	1,251	1,335	1,272
% Change from 2023-25 Original	7.5%	4.4%	7.8%

**Comments:**

**1. Economic Study**

Funding is provided for an updated economic analysis of outdoor recreation in Washington to stay current with trends and changes in outdoor recreation. The updated study must include an assessment of the impacts of the outdoor recreation economy in underserved communities. (General Fund-State) (One-Time)

**2. Hood Canal Bridge Fish Passage**

Funding is provided for additional costs of a fish passage device at the Hood Canal Bridge, including transportation, storage, and analysis of the impact on fish mortality. (General Fund-State) (One-Time)

**3. Lake Union Boater Safety**

Funding is provided for motorized and non-motorized boater education and outreach on Lake Union, with a specific goal of preventing boat and float-airplane conflicts on the lake. (General Fund-State) (One-Time)

**4. Snake River Recreation Study**

State matching funds are provided for a federal plan of investments to replace and enhance recreation opportunities associated with the drawdown of reservoirs if the lower Snake River dams are removed. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Environmental and Land Use Hearings Office  
(Dollars in Thousands)**

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>7,276</b>	<b>8,174</b>	<b>14,811</b>
<b>2023-25 Maintenance Level</b>	<b>7,282</b>	<b>8,180</b>	<b>14,829</b>
Difference from 2023-25 Original	6	6	18
% Change from 2023-25 Original	0.1%	0.1%	0.2%
Policy -- Comp Total	383	383	1,149
Policy -- Central Svcs Total	126	126	332
<b>Total Policy Changes</b>	<b>509</b>	<b>509</b>	<b>1,481</b>
<b>2023-25 Policy Level</b>	<b>7,791</b>	<b>8,689</b>	<b>16,310</b>
Difference from 2023-25 Original	515	515	1,499
% Change from 2023-25 Original	7.1%	6.3%	20.1%

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>32,914</b>	<b>97,311</b>	<b>63,867</b>
<b>2023-25 Maintenance Level</b>	<b>32,924</b>	<b>97,322</b>	<b>63,893</b>
Difference from 2023-25 Original	10	11	26
% Change from 2023-25 Original	0.0%	0.0%	0.1%
<b>Policy Other Changes:</b>			
1. Farms and Fields Shift to Capital	0	-24,900	0
2. Klickitat Fire Recovery	500	500	500
3. Conservation Technical Assistance	3,500	3,500	3,500
4. Administrative Support	200	200	600
<b>Policy -- Other Total</b>	<b>4,200</b>	<b>-20,700</b>	<b>4,600</b>
Policy -- Comp Total	-5	-6	-13
Policy -- Central Svcs Total	32	32	34
<b>Total Policy Changes</b>	<b>4,227</b>	<b>-20,674</b>	<b>4,621</b>
<b>2023-25 Policy Level</b>	<b>37,151</b>	<b>76,648</b>	<b>68,514</b>
Difference from 2023-25 Original	4,237	-20,663	4,647
% Change from 2023-25 Original	12.9%	-21.2%	14.2%

**Comments:**

**1. Farms and Fields Shift to Capital**

In the 2023-25 budget, \$30.0 million was provided for Sustainable Farms and Fields grants, including anaerobic digester development. This item reduces \$24.9 million of the existing funding, and the reduced amount is instead funded in the capital budget. (Climate Commitment Account-State) (One-Time)

**2. Klickitat Fire Recovery**

Funding is provided for fire recovery projects of local conservation districts. Projects include seeding, weed control, and restoration that are necessary for public resource protection. (General Fund-State) (One-Time)

**3. Conservation Technical Assistance**

Funding is provided to increase the capacity of Conservation Districts in providing technical assistance to landowners to achieve conservation goals. (General Fund-State) (One-Time)

**4. Administrative Support**

In the 2023-25 biennium, the State Conservation Commission received an increase of 44 percent in operating funding and 50 percent in capital funding. The recent appropriations have increased the workload of the Commission's administrative staff. Funding is provided for two full-time equivalent staff to support administrative operations of the agency. (General Fund-State) (Ongoing)

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>322,813</b>	<b>723,790</b>	<b>631,347</b>
<b>2023-25 Maintenance Level</b>	<b>324,207</b>	<b>725,623</b>	<b>634,388</b>
Difference from 2023-25 Original	1,394	1,833	3,041
% Change from 2023-25 Original	0.4%	0.3%	1.0%
<b>Policy Other Changes:</b>			
1. Wildfire Funding Adjustment	-250	-250	-250
2. Orca Monitoring and Research	100	100	100
3. Deer & Elk Crop Damage	834	834	1,760
4. AutoFish Marking Trailers	801	801	2,403
5. Capital Project Operating Costs	1,512	1,512	3,024
6. Bear Wise	224	224	224
7. Salmon ESA Regulatory Compliance	1,927	1,927	3,027
8. Avian Predation/Salmon	222	222	222
9. Hatchery Maintenance	1,476	1,476	4,428
10. WCC Contract Increase from ECY	35	35	127
11. Skagit Elk Management	100	100	100
12. Post-Wildfire Habitat Recovery	1,657	1,657	1,657
13. Forest Health, Fuel Reductions	0	2,000	0
14. Fish Health and Marking	403	445	1,209
15. Lake Washington Predator Supp	700	700	700
16. Invasive Mussels	1,810	3,620	1,810
17. Non-lethal Wolf Deterrence	404	404	1,212
18. Safety & Training Program Expansion	6,756	7,038	16,166
19. Support of Tribal Hatcheries	-481	-481	-481
20. Hatchery Wage Adjustments	170	308	348
21. Whidbey Basin Chinook Projects	0	13,140	0
<b>Policy -- Other Total</b>	<b>18,400</b>	<b>35,812</b>	<b>37,786</b>
Policy -- Comp Total	-64	-192	-498
Policy -- Central Svcs Total	3,509	3,509	4,686
<b>Total Policy Changes</b>	<b>21,845</b>	<b>39,129</b>	<b>41,974</b>
<b>2023-25 Policy Level</b>	<b>346,052</b>	<b>764,752</b>	<b>676,362</b>
Difference from 2023-25 Original	23,239	40,962	45,015



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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
% Change from 2023-25 Original	7.2%	5.7%	14.3%

**Comments:**

**1. Wildfire Funding Adjustment**

Funding is reduced one-time from base appropriations for emergency fire suppression costs due to lower actual costs in the 2023 fire season. (General Fund-State) (One-Time)

**2. Orca Monitoring and Research**

Funding is provided for a grant to an orca research organization in Friday Harbor for monitoring and researching Southern Resident killer whales. (General Fund-State) (One-Time)

**3. Deer & Elk Crop Damage**

Funding is provided for implementing 2SSB 5784 (Deer & Elk Crop Damage), pertaining to compensation for agricultural crop damages caused by deer and elk. (General Fund-State) (Custom)

**4. AutoFish Marking Trailers**

Funding is provided for the rebuild of a AutoFish system. There are thirteen AutoFish systems currently in use for the marking of juvenile salmon to identify them as hatchery reared. (General Fund-State) (Ongoing)

**5. Capital Project Operating Costs**

Funding is provided for operations and maintenance on newly acquired lands and completed capital projects. (General Fund-State) (Ongoing)

**6. Bear Wise**

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

**7. Salmon ESA Regulatory Compliance**

Under the Endangered Species Act, the federal government produces biological opinions on current hatchery operations to determine if additional measures must be taken to minimize impacts to listed species and critical habitat. Funding is provided to implement a number of specific projects to meet new federal terms and conditions. (General Fund-State) (Custom)

**8. Avian Predation/Salmon**

Funding is provided for SHB 2293 (Avian predation/salmon), which creates an avian salmon predation work group. (General Fund-State) (One-Time)

**9. Hatchery Maintenance**

Funding is provided for preventive maintenance and repairs on Department of Fish and Wildlife (DFW) managed, state-owned hatcheries. (General Fund-State) (Ongoing)

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

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**10. WCC Contract Increase from ECY**

Funding is provided for the increased costs associated with the use of Washington Conservation Crews from the Department of Ecology. The costs for crews have increased due to changes in minimum wage. The crews carry out forage fish monitoring, which helps inform conservation work and fishing seasons. (General Fund-State) (Custom)

**11. Skagit Elk Management**

Funding is provided for elk management in the Skagit Valley in cooperation with affected tribes and landowners, including fencing, replacement seed and fertilizer, and elk deterrent equipment. (General Fund-State) (One-Time)

**12. Post-Wildfire Habitat Recovery**

Funding is provided for post-wildfire habitat recovery work on DFW managed lands. Work entails reestablishing native vegetation, preventing noxious weeds, and restoring any capital improvements, like trails, markers and fences. (General Fund-State) (One-Time)

**13. Forest Health, Fuel Reductions**

Funding is provided for additional forest health and forest fuel reduction activities on DFW managed lands. In the 2023-25 biennial operating budget, \$4 million was appropriated for this task. Funding for this item is effective on January 1, 2025. (Natural Climate Solutions Account-State) (Custom)

**14. Fish Health and Marking**

Funding is provided for two new veterinary positions to support fish health and water quality standards at hatcheries statewide. (General Fund-State; General Fund-Local) (Ongoing)

**15. Lake Washington Predator Supp**

Funding is provided for additional suppression of fish species that are predatory to juvenile salmon in the Lake Washington basin, especially the Cedar River. One-time funding of \$700,000 was provided in the 2023-25 biennial operating budget. (General Fund-State) (One-Time)

**16. Invasive Mussels**

Funding is provided for monitoring and response efforts for invasive quagga mussels, including coordination with other entities, inspections, decontamination, equipment, training, monitoring, and outreach. Matching federal funds are anticipated from the U.S. Army Corps of Engineers. (General Fund-State; General Fund-Federal) (One-Time)

**17. Non-lethal Wolf Deterrence**

Funding is provided for range riders and cooperative cost-share agreements with landowners and livestock producers in areas outside of the four northeast counties where conflict deterrence funding has been primarily focused. (General Fund-State) (Ongoing)

**18. Safety & Training Program Expansion**

Funding is provided for an increased safety program, including, development of tracking employee safety and training, increased support for remote employees, and a third-party review of the agency's safety program. (General Fund-State; Limited Fish and Wildlife Account-State; Fish, Wildlife and Conservation Account-State) (Custom)

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

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**19. Support of Tribal Hatcheries**

In the 2021-23 biennium, one-time funding was provided for the Lummi Nation to make infrastructure updates at the Skookum Hatchery. Project costs occurred in the current and previous biennium. Funding is reduced to match final project expenditures. (General Fund-State) (One-Time)

**20. Hatchery Wage Adjustments**

Funding is provided for increased production of marking juvenile salmon coming from state run hatcheries. The work is primarily carried out by contracted labor. Both labor costs and targeted production levels have increased. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

**21. Whidbey Basin Chinook Projects**

Federal expenditure authority is provided for a number of Chinook salmon recovery projects in the Whidbey Basin watersheds from a National Oceanic and Atmospheric Administration Infrastructure Investment and Jobs Act grant. The work will be contracted through Snohomish County, the Tulalip Tribes, The Nature Conservancy, American Rivers, Skagit River Systems Coop, and the Stillaguamish Tribe of Indians. (General Fund-Federal) (Custom)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Puget Sound Partnership**  
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>18,431</b>	<b>53,320</b>	<b>35,816</b>
<b>2023-25 Maintenance Level</b>	<b>18,450</b>	<b>53,346</b>	<b>35,863</b>
Difference from 2023-25 Original	19	26	47
% Change from 2023-25 Original	0.1%	0.0%	0.3%
Policy -- Comp Total	-7	-11	-19
Policy -- Central Svcs Total	62	68	70
<b>Total Policy Changes</b>	<b>55</b>	<b>57</b>	<b>51</b>
<b>2023-25 Policy Level</b>	<b>18,505</b>	<b>53,403</b>	<b>35,914</b>
Difference from 2023-25 Original	74	83	98
% Change from 2023-25 Original	0.4%	0.2%	0.5%

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>306,407</b>	<b>939,804</b>	<b>600,867</b>
<b>2023-25 Maintenance Level</b>	<b>307,441</b>	<b>951,255</b>	<b>603,042</b>
Difference from 2023-25 Original	1,034	11,451	2,175
% Change from 2023-25 Original	0.3%	1.2%	0.7%
<b>Policy Other Changes:</b>			
1. Forestry Riparian Easements	83	83	161
2. Geothermal Energy Resources	0	862	0
3. Wildland Urban Interface	307	307	1,007
4. Federal Funding Adjustment	0	36,661	0
5. Conservation Corps	0	1,817	0
6. Post-Fire Debris Flow Program	322	322	950
7. Derelict Structures	0	325	0
8. European Green Crab	857	857	857
9. Forest Treatments & Fire Prevention	0	10,000	0
10. FP Online Maint & Operations	717	717	2,529
11. Fire Suppression	27,734	41,747	27,734
12. Geoduck Monitoring Cost Increase	0	524	0
13. Kelp and Eelgrass	0	593	0
14. Lidar Data	780	780	780
15. Float Plane Dock Tire Removal	0	300	0
16. Recreation Target Shooting Pilot	847	1,320	1,546
17. Wildfire & Forest Health	0	1,885	0
18. Water Rights Use & Monitoring	0	431	0
<b>Policy -- Other Total</b>	<b>31,647</b>	<b>99,531</b>	<b>35,564</b>
Policy -- Comp Total	-94	-351	-272
Policy -- Central Svcs Total	729	2,658	817
<b>Total Policy Changes</b>	<b>32,282</b>	<b>101,838</b>	<b>36,109</b>
<b>2023-25 Policy Level</b>	<b>339,723</b>	<b>1,053,093</b>	<b>639,151</b>
Difference from 2023-25 Original	33,316	113,289	38,284
% Change from 2023-25 Original	10.9%	12.1%	12.6%
<b>Approps in Other Legislation Proposed Changes:</b>			
19. Fire Suppression	0	21,143	0
<b>Total Approps in Other Legislation Proposed</b>	<b>0</b>	<b>21,143</b>	<b>0</b>
<b>Grand Total</b>	<b>339,723</b>	<b>1,074,236</b>	<b>639,151</b>

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

2023-25		4-Yr Total
NGF-O	Total Budget	NGF-O

**Comments:**

**1. Forestry Riparian Easements**

Funding is provided to implement SSB 5667 (Forestry riparian easements) pertaining to new standards for qualifying easements. (General Fund-State) (Custom)

**2. Geothermal Energy Resources**

Funding is provided to implement SSB 6039 (Geothermal energy resources) pertaining to incentivizing geothermal exploration for potential use as a source of clean energy. (Climate Commitment Account-State) (Custom)

**3. Wildland Urban Interface**

Funding is provided to implement SSB 6120 (Wildland urban interface) pertaining to mapping and planning of wildland and urban interface. (General Fund-State) (Custom)

**4. Federal Funding Adjustment**

Expenditure authority is provided for several new federal grants. The new grants pertain to activities such as managing landslide risk, assessing mineral deposits, collecting LIDAR data, increasing urban tree cover, and reducing the risk of wildfire in at-risk communities. (General Fund-Federal) (Ongoing)

**5. Conservation Corps**

The Department of Natural Resources' (DNR) Aquatics Resources program utilizes the Washington Conservation Corps (WCC) and similar programs to maintain aquatic lands, manage invasive species and provide aquatic area monitoring and recovery. Funding is provided for a technician to lead the WCC crews and additional crew work. (Aquatic Lands Enhancement Account-State) (Custom)

**6. Post-Fire Debris Flow Program**

Funding is provided for assessing increased risks of post-wildfire debris flows due to wildfires. In the 2023-25 biennial operating budget, funding was provided for a variety of wildfire safety topics including funding to initiate a post-wildfire debris flow program. This item provides funding for two additional staff to the exiting two full-time equivalent positions for the program. The program assesses debris flow potential in recently burned areas, monitors rainfall effects on burned slopes, and models debris flow potential to provide early warnings for emergency managers and communities. (General Fund-State) (Custom)

**7. Derelict Structures**

In Chapter 227, Laws of 2023 (SSB 5433), DNR was authorized to remove or refurbish derelict structures in aquatic environments and to submit qualifying removal projects to the Puget Sound Partnership Nearshore Conservation Credit Program. Expenditure authority is provided for anticipated revenue from credit sales so DNR can reinvest that funding to remove additional derelict structures. (Derelict Structure Removal Account-State) (Custom)

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

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**8. European Green Crab**

Funding is provided for eradication and monitoring efforts on DNR managed aquatic lands in response to the European Green Crab. (General Fund-State) (One-Time)

**9. Forest Treatments & Fire Prevention**

Funding is provided for forest treatments in areas where they have the greatest potential to prevent wildfires and protect air quality. (Natural Climate Solutions Account-State) (One-Time)

**10. FP Online Maint & Operations**

Funding is provided for the maintenance and operations of the new Forest Practices Online system. This IT system is used to review and track forest practice application/notifications and is also used to keep interested stakeholders informed about specific forest practices. (General Fund-State) (Custom)

**11. Fire Suppression**

Funding is provided for the cost of emergency wildfire suppression activities that exceeded available appropriations for FY 2024. The DNR responded to more than 1,000 wildfires which burned 102,942 acres of land in the 2023 fire season. (General Fund-State; General Fund-Federal; General Fund-Local) (One-Time)

**12. Geoduck Monitoring Cost Increase**

DNR generates revenue through geoduck harvest sales on state-owned aquatic lands. To maintain sustainable management, DNR contracts with the Washington Department of Fish and Wildlife (WDFW) to assess geoduck stocks. Funding is provided for increased costs associated with WDFW salary increases and agency administration rates. (Resource Management Cost Account-State) (One-Time)

**13. Kelp and Eelgrass**

Funding is provided to complete remote sensing, imagery and survey work of kelp forests and eelgrass meadows and a conservation plan as per the provisions of Chapter 230, Laws of 2022 (2SSB 5619). Funding for this item is effective on January 1, 2025. (Natural Climate Solutions Account-State) (Custom)

**14. Lidar Data**

Funding is provided for the collection of lidar data in Thurston and Adams counties which are missing in the current data collection effort. Lidar provides precise, three-dimensional information about land surfaces that help inform natural resource, habitat, land use, forestry, and conservation decisions. (General Fund-State) (One-Time)

**15. Float Plane Dock Tire Removal**

Funding is provided for DNR grants for removal of tires containing 6PPD from docks serving floatplanes in salmon-bearing waterways. Funding may be used to reduce the cost of conversion to alternative bumper products that are free of 6PPD. (Model Toxics Control Operating Account-State) (One-Time)

**16. Recreation Target Shooting Pilot**

Dispersed and unauthorized recreational target shooting is occurring on DNR-managed lands. Funding is provided to plan the development of an authorized shooting range, determine potential locations for future ranges, and address lead pollution in contaminated areas. (General Fund-State; Model Toxics Control Operating Account-State) (Custom)

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

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**17. Wildfire & Forest Health**

Expenditure authority is increased to bring the total authority of the dedicated account to approximately \$120 million per biennium for forest health, wildfire protection, and preparedness. (Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Custom)

**18. Water Rights Use & Monitoring**

Expenditure authority is provided for monitoring and review of various water rights that DNR has as a land management agency. Funding will also be used to ensure compliance with water usage regulations by lessees and fund infrastructure improvements aimed at more efficient use, conservation, and protection of water rights. (Resource Management Cost Account-State) (Custom)

**19. Fire Suppression**

Specific appropriation is made from the Budget Stabilization Account for the portion of 2023 wildfire suppression costs that occurred after the effective date of the Governor's declaration of a state of emergency. (Budget Stabilization Account-State) (One-Time)



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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>122,648</b>	<b>382,409</b>	<b>205,383</b>
<b>2023-25 Maintenance Level</b>	<b>122,828</b>	<b>382,669</b>	<b>205,776</b>
Difference from 2023-25 Original	180	260	393
% Change from 2023-25 Original	0.1%	0.1%	0.4%
<b>Policy Other Changes:</b>			
1. Farm Stress and Suicide Prevention	270	270	270
2. Ag Leadership Diversity	795	795	795
3. Tribal Affairs Liaison	257	257	771
4. Climate Lead Position	0	131	0
5. Comp Adj for Dedicated Accts	276	276	276
6. Invasive Moth Eradication	414	765	414
7. Hemp for Building Materials	220	220	220
8. Organic Farm Grants	400	400	400
9. Lab Equipment Modifications	2,060	2,060	2,060
10. Emergency Food Assistance Program	10,000	10,000	10,000
11. Neonicotinoid Pesticides	0	315	0
12. Ag Mental Health	250	250	250
13. Ag Pests & Diseases	0	1,000	0
14. Animal Welfare Assessment	250	250	250
15. DOH Fee Review	150	150	150
16. Food Waste Reduction Grants	0	3,176	0
17. Green Fertilizer Workgroup	0	250	0
18. Local Farm, Workers, and Food	250	250	250
19. Popillia Japonica Eradication	1,337	1,337	1,337
20. Federal Food Grant Authority	0	9,500	0
21. Farmworker Led Innovation	500	500	500
<b>Policy -- Other Total</b>	<b>17,429</b>	<b>32,152</b>	<b>17,943</b>
Policy -- Comp Total	-28	-165	-82
Policy -- Central Svcs Total	366	1,163	419
<b>Total Policy Changes</b>	<b>17,767</b>	<b>33,150</b>	<b>18,280</b>
<b>2023-25 Policy Level</b>	<b>140,595</b>	<b>415,819</b>	<b>224,056</b>
Difference from 2023-25 Original	17,947	33,410	18,673

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
% Change from 2023-25 Original	14.6%	8.7%	15.5%

**Comments:**

**1. Farm Stress and Suicide Prevention**

Funding is provided to continue the Farm Financial Literacy project, a program that used to be federally funded, which delivers financial literacy workshops and voluntary one-on-one farm management consultations. (General Fund-State) (One-Time)

**2. Ag Leadership Diversity**

Funding is provided for the Department of Agriculture (WSDA) to cooperate with four established programs to promote diversity and develop agricultural leadership and educational opportunities. (General Fund-State) (One-Time)

**3. Tribal Affairs Liaison**

Funding is provided for a dedicated position to liaison and maintain tribal relationships and responsibilities in accordance with federal and state regulations, the state's Centennial Accord, the Healthy Environment for All (HEAL) Act, and Pro-Equity Anti-Racism (PEAR) plans. (General Fund-State) (Ongoing)

**4. Climate Lead Position**

Funding is provided for a dedicated position to lead and direct a WSDA climate strategy. Tasks include research, stakeholder engagement, program inventory and coordination, as well as long-term planning. Funding for this item is effective on January 1, 2025. (Climate Commitment Account-State) (Custom)

**5. Comp Adj for Dedicated Accts**

The enacted 2023-25 biennial operating budget provides for two lump sum payments for retention and COVID vaccine incentives. These one-time payments are to be paid out during FY 2024. WSDA has several non-appropriated accounts that have insufficient funds to cover costs as appropriated. Funding is provided from General Fund-State to cover these costs. (General Fund-State) (One-Time)

**6. Invasive Moth Eradication**

Funding is provided for eradication as well as trapping and monitoring efforts regarding spongy moths (aka gypsy moth). Focus areas are Thurston and Skagit counties. (General Fund-State; General Fund-Federal) (One-Time)

**7. Hemp for Building Materials**

Funding is provided for a study in partnership with the Department of Commerce to better understand the opportunities and challenges, as well as identify solutions to existing barriers for the emerging hemp industry. In 2018, there were 220 hemp farmers licensed in the state. Currently there are 42 licensed farmers. Part of the study will focus on the potential for hemp in the construction industry, for such things as flooring and "hempcrete". (General Fund-State) (One-Time)

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

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**8. Organic Farm Grants**

Funding is provided for grants to farmers to help offset the cost of gaining organic certification and associated inspection fees. (General Fund-State) (One-Time)

**9. Lab Equipment Modifications**

Funding is provided for equipment modifications to the WSDA food safety laboratory to minimize events that could impact the department's ability to achieve its food safety mission, public health goals, and federal requirements. (General Fund-State) (One-Time)

**10. Emergency Food Assistance Program**

Funding is provided for the Emergency Food Assistance Program to help meet increased demand by directly purchasing food or providing grant funding to hunger relief organizations. (General Fund-State) (One-Time)

**11. Neonicotinoid Pesticides**

Funding is provided to implement SSB 5972 (Neonicotinoid pesticides) pertaining to limiting the use of the product. (Model Toxics Control Operating Account-State) (Custom)

**12. Ag Mental Health**

Funding is provided for a workgroup to provide recommendations on mental health and suicide prevention for agricultural producers, farm workers, and their families, including whether an agricultural mental health hotline should be established. (General Fund-State) (One-Time)

**13. Ag Pests & Diseases**

Funding is provided from the Agricultural Pest and Disease Response Account (Account) created in SHB 2147 (Agriculture pests & diseases). In a separate item in Special Appropriations, General Fund-State funding is appropriated into the Account. (Agricultural Pest & Disease Response-State) (Ongoing)

**14. Animal Welfare Assessment**

Funding is provided for an assessment of animal welfare issues, such as animal abandonment, rescue organization operations, and veterinary service shortages and costs. (General Fund-State) (One-Time)

**15. DOH Fee Review**

Funding is provided for the WSDA to review the Department of Health's (DOH) licensing, testing, and certification fees for the commercial shellfish industry and inform potential DOH fee increases. (General Fund-State) (One-Time)

**16. Food Waste Reduction Grants**

Funding is provided for the Washington Commodities Donation Grant Program created in E2SHB 2301 (Waste material management), including \$3.0 million for grants and \$0.2 million for related grant management. (Climate Commitment Account-State) (One-Time)

**17. Green Fertilizer Workgroup**

Funding is provided for WSDA to convene a workgroup to study and make recommendations on establishing a grant program to support farmers in the purchase of green fertilizer produced in Washington. (Climate Commitment Account-State) (One-Time)

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

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**18. Local Farm, Workers, and Food**

Funding is provided for grants to local farmers who hand-harvest vegetables with local labor and sell to local markets or schools. The funding is for the cost of up to four weeks of overtime pay, up to \$20,000. (General Fund-State) (One-Time)

**19. Popillia Japonica Eradication**

Funding is provided to continue eradication efforts of the Japanese beetle, *Popillia japonica* Newman. A large infestation was detected in the Grandview area in 2021 and the Wapato area in 2022. (General Fund-State) (One-Time)

**20. Federal Food Grant Authority**

Expenditure authority is provided for a federal grant received for the Washington state resilient food system infrastructure program. Eligible grant expenditures include purchasing food and agricultural commodities, providing pass-through grants for small and midsized food processors or distributors, and offering other assistance to maintain and improve food and agricultural supply chain resiliency. (General Fund-Federal) (Custom)

**21. Farmworker Led Innovation**

Funding is provided for a grant to a non-profit for outreach to farmworkers to facilitate access to educational materials, tools, and technology to further refine their insights to the benefit of both farmworkers and employers. (General Fund-State) (One-Time)

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>155,932</b>	<b>247,765</b>	<b>301,234</b>
<b>2023-25 Maintenance Level</b>	<b>154,041</b>	<b>246,251</b>	<b>297,539</b>
Difference from 2023-25 Original	-1,891	-1,514	-3,695
% Change from 2023-25 Original	-1.2%	-0.6%	-2.5%
<b>Policy Other Changes:</b>			
1. Law Enforcement Officer Protection	2	2	2
2. Electric Vehicle Fires	89	89	89
3. Costs Adjustments	-9	-9	-9
4. Crime Scene Response Team Support	2,026	2,026	5,926
5. Executive Protection Unit	419	419	419
6. Firearm Rights Records Check	361	361	595
7. WSP Cloud Migration Phase 1	76	76	76
8. Accounts Receivable System	1,828	1,828	1,828
9. Regional Direct Delivery Support	675	675	1,847
10. Legal Settlement	63	63	63
11. Longevity Bonus	18	18	74
12. Unidentified Human Remains DNA Test	500	500	500
13. Equity in Public Contracting	29	29	81
14. State Toxicologist Funding	0	96	0
15. Rapid DNA	940	940	1,892
16. Active Directory Migration	689	689	1,296
17. Fire Mobilization Costs	0	15,500	0
<b>Policy -- Other Total</b>	<b>7,706</b>	<b>23,302</b>	<b>14,679</b>
Policy -- Comp Total	-82	-103	-240
Policy -- Central Svcs Total	808	808	882
<b>Total Policy Changes</b>	<b>8,432</b>	<b>24,007</b>	<b>15,321</b>
<b>2023-25 Policy Level</b>	<b>162,473</b>	<b>270,258</b>	<b>312,860</b>
Difference from 2023-25 Original	6,541	22,493	11,626
% Change from 2023-25 Original	4.2%	9.1%	7.7%

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

2023-25		4-Yr Total
NGF-O	Total Budget	NGF-O

**Comments:**

**1. Law Enforcement Officer Protection**

Funding is provided to implement ESSB 5299 (Law enforcement officer protection) to improve statewide use of force data reporting. (General Fund-State) (One-Time)

**2. Electric Vehicle Fires**

Funding is provided to implement SSB 5812 (Electric vehicle fires), which mandates requires WSP to complete a study on electrical vehicles fire electric vehicle fires due on January 1, 2025. (General Fund-State) (One-Time)

**3. Costs Adjustments**

Funding is provided for increased recruitment bonuses and technology upgrade costs provided in the original 2023-25 biennial budget based on updated estimates. (General Fund-State) (One-Time)

**4. Crime Scene Response Team Support**

Funding is provided for seven staff for the Crime Scene Response Team to meet increased demands in crime scene investigations. (General Fund-State) (Custom)

**5. Executive Protection Unit**

Funding is provided for the Executive Protection Unit to increase services to the Governor and Governor-elect during the gubernatorial transition following the 2024 election. (General Fund-State) (One-Time)

**6. Firearm Rights Records Check**

Funding is provided for 1.0 FTE to enhance the current IT system that prosecutors use to request information when petitioners request restoration of firearm rights, as provided in Chapter 295, Laws of 2023. (General Fund-State) (Ongoing)

**7. WSP Cloud Migration Phase 1**

Funding is provided to replace on-premises server infrastructure with Community Cloud services provided by Washington Technology Solutions. (General Fund-State) (One-Time)

**8. Accounts Receivable System**

Funding is provided for the continued implementation of an accounts receivable system through June 30, 2025. (General Fund-State) (One-Time)

**9. Regional Direct Delivery Support**

Funding is provided for additional staff and training resources for the Fire Training Academy's Regional Direct Delivery Program that provides remote delivery of firefighter training to local fire departments. (General Fund-State) (Custom)

**10. Legal Settlement**

Funding is provided for the settlement agreement and payout costs in the Washington State Patrol Trooper Association v. Washington State Patrol lawsuit. (General Fund-State) (One-Time)

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

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**11. Longevity Bonus**

Funding is provided to implement SHB 2357 (State patrol longevity bonus), which provides a longevity bonus to WSP employees who have served for at least 26 years. (General Fund-State) (Custom)

**12. Unidentified Human Remains DNA Test**

Funding is provided to conduct DNA and genetic genealogy testing on unidentified remains. (General Fund-State) (One-Time)

**13. Equity in Public Contracting**

Funding is provided for 1.0 FTE to comply with equity in public spending requirements. (General Fund-State) (Custom)

**14. State Toxicologist Funding**

Funding is provided for a state toxicologist position who will focus on technical and quality aspects outlined in statute and rule to improve training, certification, and approval of technical personnel, methods, and instrumentation. (Death Investigations Account-State) (Ongoing)

**15. Rapid DNA**

Funding is provided for 2.0 FTEs and supplies needed for the Rapid DNA testing program established as a pilot in the 2023-25 enacted budget. (General Fund-State) (Ongoing)

**16. Active Directory Migration**

Funding is provided for migration of the agency's active directory into the Enterprise Active Directory managed by Washington Technology Solutions. (General Fund-State) (Custom)

**17. Fire Mobilization Costs**

Expenditure authority is provided from the Disaster Response Account, which WSP uses to reimburse local jurisdictions, state and federal agencies, businesses, and volunteer firefighters for fire mobilization work. (Disaster Response Account-State) (One-Time)

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>7,681</b>	<b>66,482</b>	<b>12,808</b>
<b>2023-25 Maintenance Level</b>	<b>7,689</b>	<b>66,744</b>	<b>12,828</b>
Difference from 2023-25 Original	8	262	20
% Change from 2023-25 Original	0.1%	0.4%	0.3%
<b>Policy Other Changes:</b>			
1. Architecture License Exams	0	45	0
2. Prof License Immigration Status	0	55	0
3. Add Finance FTE Positions	6	87	18
4. Dedicated Funding for POLARIS	0	353	0
5. WA Farm and Ag Support	0	30,000	0
<b>Policy -- Other Total</b>	<b>6</b>	<b>30,540</b>	<b>18</b>
Policy -- Comp Total	-4	-45	-12
Policy -- Central Svcs Total	21	231	29
<b>Total Policy Changes</b>	<b>23</b>	<b>30,726</b>	<b>35</b>
<b>2023-25 Policy Level</b>	<b>7,712</b>	<b>97,470</b>	<b>12,863</b>
Difference from 2023-25 Original	31	30,988	55
% Change from 2023-25 Original	0.4%	46.6%	0.9%

**Comments:**

**1. Architecture License Exams**

Funding is provided to implement SHB 1880 (Architecture licensing exams), which removes the provisions requiring applicants for architect certificates of registration to pass all sections of the exam within five years. (Architects' License Account-State) (One-Time)

**2. Prof License Immigration Status**

Funding is provided to implement SHB 1889 (Professionals/immigration), which provides that a person not lawfully present in the United States is eligible for certain professional or commercial licenses, and prohibits denying an application solely on the basis of a person's immigration or citizenship status if the person has met all other qualifications. (Business & Professions Account-State) (One-Time)

**3. Add Finance FTE Positions**

Funding is provided for additional budget and accounting staff. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (Ongoing)



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

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**4. Dedicated Funding for POLARIS**

Funding is provided for the Department of Licensing to respond to change order requests for its Professional Online Licensing and Regulatory Information System (POLARIS). (Architects' License Account-State; Real Estate Commission Account-State; Real Estate Appraiser Commission Account-State; other accounts) (Ongoing)

**5. WA Farm and Ag Support**

Funding is provided for payments to support farm fuel users and transporters who have purchased fuel for agricultural purposes that is exempt from the requirements of the climate commitment act, as described in RCW 70A.65.080(7)(e). (Climate Investment Account-State) (One-Time)

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>30,675,982</b>	<b>33,857,637</b>	<b>62,766,486</b>
<b>2023-25 Maintenance Level</b>	<b>30,866,523</b>	<b>34,714,162</b>	<b>63,184,827</b>
Difference from 2023-25 Original	190,541	856,525	418,341
% Change from 2023-25 Original	0.6%	2.5%	1.3%
<b>Policy Other Changes:</b>			
1. Dual & Tribal Language Education	185	185	485
2. Educator Ethics & Complaints	67	67	113
3. Tribes/K-12 Instruction	400	400	400
4. Continuing Education/K-12	426	426	1,176
5. Student Advisory Groups	75	75	375
6. Financial Education	55	55	55
7. Substance Use Prevention Education	334	334	714
8. Allied Health Core Plus Programs	500	500	1,500
9. Public Schools Grant Assistance	150	150	450
10. Americans of Chinese Descent	30	30	30
11. High School and Beyond Plan	4,567	4,567	4,567
12. Special Education/nonpublic	411	411	1,233
13. Inclusive Learning Standards	430	430	650
14. School Safety/Temp Employees	28	28	28
15. Special Ed Safety Net	581	581	1,739
16. Prototypical School Staffing	71,780	71,780	155,699
17. Student Transportation Allocation	200	200	200
18. Education Data Sharing	3	3	3
19. Special Ed Recruitment	3,500	3,500	3,500
20. Emergency Substitute Pipeline	621	621	621
21. Workforce Vacancy Tool Study	720	720	720
22. College Success Foundation	3,000	3,000	3,000
23. Community Eligibility Provision	45,000	45,000	90,000
24. OSPI Customer Support Staff	199	199	575
25. IT Academy	3,004	3,004	3,004
26. Non-Public Schools Reappropriation	0	1,354	0
27. Free and Reduced Alt. Metric Study	150	150	150
28. Update Opioid Prevention Standards	125	125	125
29. Behavioral Health Supports	1,200	1,200	3,600
30. African Community Housing and Dev.	100	100	100

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
31. Apprenticeship Preparation Programs	400	400	400
32. Behavioral Health Specialists	200	200	200
33. Civics Education Books	35	35	35
34. Charter Enrichment	7,815	7,815	7,815
35. ESD 112 Teacher Residency Program	400	400	400
36. Food Insecurity Support	300	300	300
37. Tribal Schools Opioid Prev. Pilot	0	900	0
38. Statewide IEP Feasibility Study	500	500	500
39. Incremental Experience Rebase	1,786	1,786	2,304
40. Healthcare Industry Credential Fees	375	375	375
41. MSOC Adjustment	43,611	43,611	94,724
42. Parent Coaching Program	350	350	350
43. Principal and Supt. Internships	223	223	223
44. K-12 Sexual Assault Education	150	150	150
45. Seasonal Farmworkers Children Study	183	183	183
46. Therapeutic Educational Program	500	500	500
47. Tribal School Support	210	210	210
48. Water Safety Pilot Program	150	150	150
49. School District Compliance Review	1,500	1,500	1,500
50. Initiative 2081 Technical Assist.	500	500	500
51. Muslim and Arab Community Org.	180	180	180
52. Mental Health Inst. Coordinator	150	150	150
53. Tribal Liaison	180	180	528
54. Paraeducator Training Underspend	-5,200	-5,200	-5,200
55. AED Grant	150	150	150
56. Contract Bus Driver Benefits	425	425	3,477
57. District Access to Skills Centers	1,400	1,400	1,400
58. Special Education Cap	19,632	19,632	71,981
59. Evergreen High School ASB	40	40	40
60. Empowering Youth	425	425	425
61. FieldSTEM Program Increase	250	250	250
62. Inclusionary Professional Dev	5,000	5,000	5,000
63. Life Skills Training	250	250	750
64. Ninth Grade Success	3,000	3,000	3,000
65. Special Education Funding Review	25	25	25

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
66. Seattle Public School Enrollment	100	100	100
67. Transportation Correction	76,891	76,891	165,758
68. Youth Development Capacity Building	100	100	100
69. Teacher Prep Program Analyses	188	188	188
<b>Policy -- Other Total</b>	<b>300,215</b>	<b>302,469</b>	<b>633,933</b>
Policy -- Comp Total	34,966	34,941	125,732
Policy -- Central Svcs Total	664	665	738
<b>Total Policy Changes</b>	<b>335,845</b>	<b>338,075</b>	<b>760,403</b>
<b>2023-25 Policy Level</b>	<b>31,202,368</b>	<b>35,052,237</b>	<b>63,945,230</b>
Difference from 2023-25 Original	526,386	1,194,600	1,178,744
% Change from 2023-25 Original	1.7%	3.5%	3.7%

**Comments:**

**1. Dual & Tribal Language Education**

Funding is provided for implementation of 3SHB 1228 (Dual & tribal language edu.) which, among other provisions, requires reporting from the Office of the Superintendent of Public Instruction (OSPI) on dual and tribal language programs. (General Fund-State) (Custom)

**2. Educator Ethics & Complaints**

Funding is provided for implementation of E4SHB 1239 (Educator ethics & complaints) which, among other provisions, directs the creation of a simple and uniform access point for the receipt of complaints involving the elementary and secondary education system. (General Fund-State) (Custom)

**3. Tribes/K-12 Instruction**

Funding is provided for grants to school districts and federally recognized tribes to support the incorporation of tribal curriculum into social studies curricula. (General Fund-State) (Custom)

**4. Continuing Education/K-12**

Funding is provided for implementation of 2ESHB 1377 (Continuing education/K-12) which, among other provisions, requires audits of providers of certain programs on equity-based school practices. (General Fund-State) (Custom)

**5. Student Advisory Groups**

Funding is provided for OSPI to contract with a statewide nonprofit organization representing school principals to expand a student program for all ages with proven programs, custom curriculum, and experiential opportunities that promote school-wide social and emotional growth. (General Fund-State) (Custom)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
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**6. Financial Education**

Funding is provided for implementation of SHB 1915 (Financial education) which, among other provisions, directs school districts, charter schools, and state-tribal education compact schools to provide high school students with access to one-half credit of financial education instruction by the 2027-28 school year. (General Fund-State) (Custom)

**7. Substance Use Prevention Education**

Funding is provided for implementation of E2SHB 1956 (Substance use prevention ed.), which, among other provisions, requires OSPI to develop, periodically update, and make available school and classroom substance use prevention and awareness materials. (General Fund-State) (Custom)

**8. Allied Health Core Plus Programs**

Funding is provided for implementation of E2SHB 2236 (Tech. ed. core plus programs), which directs the Office of the Superintendent of Public Instruction (OSPI), in collaboration with specified entities, to develop an Allied Health Professions Career and Technical Education Core Plus Program. (Workforce Education Investment Account-State) (Custom)

**9. Public Schools Grant Assistance**

Funding is provided for OSPI to hire 1 FTE to support smaller school districts with applying for state, local, or other public or private grant sources. (General Fund-State) (Custom)

**10. Americans of Chinese Descent**

Additional funding is provided to develop and distribute age-appropriate materials for schools to utilize and to help students understand Chinese culture and history and to avoid bias and discrimination. (General Fund-State) (Custom)

**11. High School and Beyond Plan**

Additional funding is provided for E2SSB 5243 (High school and beyond plan) which, among other provisions, directs OSPI to facilitate the transition to a universal online platform for the High School and Beyond Plan. (General Fund-State) (Custom)

**12. Special Education/nonpublic**

Additional funding is provided for implementation of Chapter 436, Laws of 2023 (E2SSB 5315) which, among other provisions, gives OSPI the duty and authority to establish standards for authorizing, monitoring, and investigating authorized entities that contract with school districts to provide special education programs for students with disabilities. (General Fund-State) (Custom)

**13. Inclusive Learning Standards**

Funding is provided to implement ESB 5462 (Inclusive learning standards), which updates learning standards to include the histories, contributions, and perspectives of LGBTQ people and recreates an open educational resource database for developing inclusive criteria. (General Fund-State) (Custom)

**14. School Safety/Temp Employees**

Funding is provided to implement SB 5647 (School safety/temp employees), which requires safe school plans to include how substitute teachers and other temporary employees receive necessary information, including school safety policies and procedures. (General Fund-State) (Custom)

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

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**15. Special Ed Safety Net**

Funding is provided to implement SB 5852 (Special education safety net), which requires safety net awards to only be adjusted for errors in applications or individualized education programs that materially affect the demonstration of need. (General Fund-State) (Custom)

**16. Prototypical School Staffing**

Funding is provided to modify the prototypical school staffing model and to implement 2SSB 5882 (Prototypical school staffing), which increases staff allocations for paraeducators, office supports and noninstructional aides. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

**17. Student Transportation Allocation**

Funding is provided to implement SSB 6031 (Student transportation allocation), which requires the Office of the Superintendent of Public Instruction (OSPI) to study transportation formulas by comparing current formulas with alternative allocation formulas. (General Fund-State) (One-Time)

**18. Education Data Sharing**

Funding is provided to implement SSB 6053 (Education data sharing), which requires the Washington Student Achievement Council (WSAC) to enter into data-sharing agreements with the OSPI to facilitate the transfer of high school students of postsecondary financial aid and educational opportunities available in the state. (General Fund-State) (Custom)

**19. Special Ed Recruitment**

Funding is provided for cohorts of special education teacher residents who will complete a year-long program that combines professional training and coursework with in-the-classroom co-teaching experience alongside a mentor teacher. (General Fund-State) (Custom)

**20. Emergency Substitute Pipeline**

Funding is provided for supports to substitute teachers working in schools. Supports include relational conversations, online and in-person professional development, SubCommunities, career coaching, and the SubPosium. (General Fund-State) (Custom)

**21. Workforce Vacancy Tool Study**

Funding is provided to conduct a feasibility study into the costs and timeline for developing a database and tool to identify real-time and future educator workforce shortages. (General Fund-State) (Custom)

**22. College Success Foundation**

Funding is provided for the Rally for College initiative, which serves high school students by providing extra support to students that face barriers to postsecondary education. (Workforce Education Investment Account-State) (Custom)

**23. Community Eligibility Provision**

Funding is provided for additional reimbursements to school districts participating in the federal Community Eligibility Provision for meals not reimbursed at the federal free meal rate. (General Fund-State) (Custom)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
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**24. OSPI Customer Support Staff**

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

**25. IT Academy**

Funding is provided for the statewide information technology program. (General Fund-State) (Custom)

**26. Non-Public Schools Reappropriation**

Funding is provided to satisfy U.S. Department of Education requirements for Emergency Assistance to Non-Public Schools (EANS). (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

**27. Free and Reduced Alt. Metric Study**

Funding is provided for a study to examine how free and reduced-price school meal data is used as a funding driver for programs and to provide recommendations for an alternative metric or metrics to the legislature. (General Fund-State) (Custom)

**28. Update Opioid Prevention Standards**

Funding is provided to the Office of the Superintendent of Public Instruction (OSPI) to work with educational service districts, the Health Care Authority, and the Department of Health to review and update materials for information sessions provided to students in grades 8–12. These sessions are designed to prevent the use of opioids, including fentanyl, specifically outlining the risks of death related to uneven dosages and pills that look like prescription drugs. (General Fund-State) (Custom)

**29. Behavioral Health Supports**

Funding is provided to expand the existing Student Assistance Professionals (SAP) Program through the ESDs. The SAP Program places intervention specialists in local schools to serve students at risk of, or who have initiated, substance abuse. (General Fund-State) (Custom)

**30. African Community Housing and Dev.**

Additional funding is provided for wraparound social services and to expand and maintain existing education and family engagement programs that serve students and their families in the Federal Way and Highline school districts. (General Fund-State) (Custom)

**31. Apprenticeship Preparation Programs**

Funding is provided for the Federal Way school district to contract with an organization to offer state-recognized apprenticeship preparation program opportunities for high school students in south King County in the summer. (Workforce Education Investment Account-State) (Custom)

**32. Behavioral Health Specialists**

Funding is provided for the Nooksack Tribe to fund behavioral health specialists to work with tribal and non-tribal children in the Mount Baker School District. (General Fund-State) (Custom)

**33. Civics Education Books**

Funding is provided for OSPI to contract with a nonprofit organization to print civics education books, as well as hard copy teachers' guides, in Spanish for elementary students and teachers. (General Fund-State) (Custom)

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**34. Charter Enrichment**

Funding is provided for payment to Charter Schools. The schools will receive \$1,500 per enrollment for enrichment. (WA Opportunity Pathways Account-State) (One-Time)

**35. ESD 112 Teacher Residency Program**

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

**36. Food Insecurity Support**

Funding is provided for OSPI to contract with an organization that provides bags of food for students in Thurston County schools who are impacted by food insecurity and do not have adequate access to food in the evenings, on weekends, during holiday breaks, and during the summer months. (General Fund-State) (Custom)

**37. Tribal Schools Opioid Prev. Pilot**

Funding is provided for OSPI to administer a pilot program for state-tribal education compact schools and before and after school programs offered by tribes to adopt opioid and fentanyl abuse prevention materials and resources during the 2024-25 school year. (Opioid Abatement Settlement Account-State) (One-Time)

**38. Statewide IEP Feasibility Study**

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

**39. Incremental Experience Rebase**

Funding is provided for school districts that dropped 2 percent due to losing the experience factor in the 2023-24 school year (SY). Districts will receive a 1 percent factor in the 2024-25 SY. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

**40. Healthcare Industry Credential Fees**

Funding is provided for the Office of the Superintendent of Public Instruction (OSPI) to subsidize the cost of health-care-based industry-recognized credentials required for employment for students enrolled in health care courses in skill centers and comprehensive high school programs. (General Fund-State) (Custom)

**41. MSOC Adjustment**

Funding is increased for Maintenance, Supplies, and Operating Costs (MSOC) as required under EHB 2494 (School operating costs). (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

**42. Parent Coaching Program**

Funding is provided for OSPI to contract with a nonprofit organization for a parent coaching program that provides educational and communication tools for parents that have children ages 10 through 18 who are involved in youth violence. (General Fund-State) (Custom)

**43. Principal and Supt. Internships**

Additional funding is provided for the Leadership Internship Program for superintendents, principals, and program administrators. (General Fund-State) (Custom)



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**44. K-12 Sexual Assault Education**

Funding is provided for OSPI to contract with a nonprofit organization to provide sexual assault prevention programming to middle and high school students in Tacoma and Pierce County school districts. (General Fund-State) (Custom)

**45. Seasonal Farmworkers Children Study**

Funding is provided for OSPI to study the factors that impact education outcomes for children of seasonal farm workers in comparison to migrant students. (General Fund-State) (Custom)

**46. Therapeutic Educational Program**

Funding is provided for ESD 112 to implement a therapeutic educational program for students in Clark, Cowlitz, and Skamania counties. (General Fund-State) (Custom)

**47. Tribal School Support**

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

**48. Water Safety Pilot Program**

Funding is provided for OSPI to contract with a nonprofit organization to administer a pilot program to develop and implement a water safety curriculum in public schools. (General Fund-State) (Custom)

**49. School District Compliance Review**

Funding is provided for OSPI to conduct a one-time compliance review of every school district in Washington between July 2024 and July 2025 related to compliance with state nondiscrimination laws, Chapters 28A.640 RCW and 28A.642 RCW, and federal nondiscrimination laws. (General Fund-State) (Custom)

**50. Initiative 2081 Technical Assist.**

Funding is provided for OSPI to develop guidance and provide technical assistance to school districts on the implementation of Initiative 2081 (Parental rights/schools). (General Fund-State) (Custom)

**51. Muslim and Arab Community Org.**

Funding is provided for ESD 121 to contract with a Washington-based Muslim and Arab community organization to support Washington teachers in implementing and incorporating lessons on Islamophobia in accordance with RCW 28A.150.210. (General Fund-State) (Custom)

**52. Mental Health Inst. Coordinator**

Funding is provided solely for a mental health instruction implementation coordinator to facilitate the addition of mental health education curriculum in schools. (General Fund-State) (Custom)

**53. Tribal Liaison**

Funding is provided for SBE and PESB to hire 1 FTE to serve as a tribal liaison for the two boards. (General Fund-State) (Custom)

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**54. Paraeducator Training Underspend**

One-time savings are achieved by reducing the General Fund-State appropriation for paraeducator training to align with the program's underspend in FY 2024. (General Fund-State) (Custom)

**55. AED Grant**

Funding is provided for grants to schools to install at least one semi-automatic external defibrillator. OSPI shall establish a grant program to assist schools to offset the costs of purchasing an Automatic External Defibrillator (AED) or to maintain or replace an AED. (General Fund-State) (Custom)

**56. Contract Bus Driver Benefits**

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

**57. District Access to Skills Centers**

Funding is provided for grants to small school districts (less than 750 students) with students who attend regional skills centers for career and technical education. (General Fund-State) (Custom)

**58. Special Education Cap**

Funding is provided to increase the 15 percent enrollment limit on state special education funding to 16 percent. Chapter 417, Laws of 2023 (ESHB 1436) increased the cap from 13.5 percent to 15 percent. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

**59. Evergreen High School ASB**

Funding is provided for a grant to Evergreen High School in White Center to support its Associated Student Body. (General Fund-State) (Custom)

**60. Empowering Youth**

Funding is provided for a pilot project to provide opportunities for youth to see themselves in high-demand STEM careers. (General Fund-State) (Custom)

**61. FieldSTEM Program Increase**

Additional funding is provided for the FieldSTEM program, which helps classroom teachers, schools and school districts implement equitable and culturally relevant environmental and sustainability education. (General Fund-State) (Custom)

**62. Inclusionary Professional Dev**

Funding is provided for OSPI to support professional development in inclusionary practices for classroom teachers in an effort to reduce student isolation and restraint. (General Fund-State) (Custom)

**63. Life Skills Training**

Funding is provided for life skills training to children and youth that was previously funded through grants from the Health Care Authority. (General Fund-State) (Custom)

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**64. Ninth Grade Success**

Funding is provided for grants to school districts for Ninth Grade Success. (General Fund-State) (Custom)

**65. Special Education Funding Review**

Funding is provided for a report on the utilization of special education funding. (General Fund-State) (One-Time)

**66. Seattle Public School Enrollment**

Funding is provided for Seattle Public Schools to conduct an enrollment analysis to help learn why families have left the district and how they can be attracted back. (General Fund-State) (Custom)

**67. Transportation Correction**

Funding is provided to account for the Office of the Superintendent of Public Instruction's increased allocation of transportation funding to school districts. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

**68. Youth Development Capacity Building**

Funding is provided for the OSPI to develop and implement capacity building supports for community-based youth development programs service youth between the ages of 11 and 19. (General Fund-State) (Custom)

**69. Teacher Prep Program Analyses**

Provides funding for the professional educator standards board to convene two work groups to review implementation of new and existing standards in teacher preparation programs and to perform preparation program gap analyses. (General Fund-State) (Custom)

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Student Achievement Council**  
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>1,030,195</b>	<b>1,238,939</b>	<b>2,090,881</b>
<b>2023-25 Maintenance Level</b>	<b>1,119,090</b>	<b>1,327,924</b>	<b>2,294,791</b>
Difference from 2023-25 Original	88,895	88,985	203,910
% Change from 2023-25 Original	8.6%	7.2%	19.5%
<b>Policy Other Changes:</b>			
1. Financial Aid Terms	1,500	1,500	4,531
2. Incarcerated Student Grants	330	330	674
3. BH Conditional Scholarships	150	150	302
4. College Bound MFI Adj	0	0	-12,256
5. Contracting Support	191	191	577
6. Fund Source Alignment	0	0	0
7. GET Scholarship Study	250	250	250
8. College in the High School-Private	100	100	302
9. LaunchNW	500	500	500
10. Naloxone and Testing Strips	230	230	230
11. Native American Apprentices	1,200	1,200	3,473
12. National Guard Grants	425	425	1,284
13. Passport to Careers	1,000	1,000	1,000
14. WA College Grant Eligibility-SNAP	239	239	2,800
15. State Work Study	200	200	604
16. Financial Aid Texting Pgm	400	400	400
17. Washington Student Loan Program	0	-10,000	0
18. WAVE Scholarship	500	500	500
19. WCG MFI Adjustments	0	0	43,847
<b>Policy -- Other Total</b>	<b>7,215</b>	<b>-2,785</b>	<b>49,017</b>
Policy -- Comp Total	-12	-23	-36
Policy -- Central Svcs Total	96	155	115
<b>Total Policy Changes</b>	<b>7,299</b>	<b>-2,653</b>	<b>49,096</b>
<b>2023-25 Policy Level</b>	<b>1,126,389</b>	<b>1,325,271</b>	<b>2,343,887</b>
Difference from 2023-25 Original	96,194	86,332	253,006
% Change from 2023-25 Original	9.3%	7.0%	24.1%

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
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Student Achievement Council**  
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2023-25		4-Yr Total
NGF-O	Total Budget	NGF-O

**Comments:**

**1. Financial Aid Terms**

Funding is provided to implement SB 5904 (Financial aid terms), which extends student eligibility for the Washington College Grant (WCG), College Bound Scholarship, and Passport to Careers financial aid programs. (Workforce Education Investment Account-State) (Ongoing)

**2. Incarcerated Student Grants**

Funding is provided to implement SSB 5953 (Incarcerated student grants), which allows incarcerated individuals to apply for and use federal and state financial aid grants for postsecondary education programs at the Department of Corrections. (General Fund-State) (Custom)

**3. BH Conditional Scholarships**

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

**4. College Bound MFI Adj**

Funding is assumed in the outlook for College Bound Scholarship adjustments based on the 56-65 percent median family income (MFI) award levels amended in Chapter 475, Laws of 2023, Partial Veto (ESSB 5187). (WA Opportunity Pathways Account-State) (Custom)

**5. Contracting Support**

Funding is provided for a 1.0 FTE position to support the increased workload in contracting activities at the Student Achievement Council. (General Fund-State) (Ongoing)

**6. Fund Source Alignment**

Funding sources are adjusted from the Workforce Education Investment Account and General Fund-State to the Opportunity Pathways Account. (General Fund-State; WA Opportunity Pathways Account-State; Workforce Education Investment Account-State) (Custom)

**7. GET Scholarship Study**

Funding is provided for a study on establishment and implementation of a scholarship fund from the Washington Guaranteed Education Tuition (GET) Advanced College Tuition Payment Program Account. A report is due by June 30, 2025. (Workforce Education Investment Account-State) (One-Time)

**8. College in the High School-Private**

Funding is provided for implementation of ESHB 2441 (College in the HS fees), which provides that one private not-for-profit institution may offer College in the High School courses for free to public high school students. (Workforce Education Investment Account-State) (Ongoing)

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**9. LaunchNW**

Funding is provided for development and implementation of a mentoring scholarship. An award that includes state funds must be matched on an equal dollar basis with private funds. (Workforce Education Investment Account-State) (One-Time)

**10. Naloxone and Testing Strips**

Funding is provided for institutions to stock vending machines with naloxone and fentanyl test strips, in partnership with the Department of Health. A report is due by June 30, 2025. (General Fund-State) (One-Time)

**11. Native American Apprentices**

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

**12. National Guard Grants**

Funding is provided to increase the award amounts for the National Guard Postsecondary Education Grant financial aid program. (Workforce Education Investment Account-State) (Ongoing)

**13. Passport to Careers**

Funding is provided to support eligible students in the Passport to Careers financial aid program. The Passport to Careers program is for students in foster care or who have experienced homelessness, pursuant to Chapter 232, Laws of 2018 (2SSB 6274). (Workforce Education Investment Account-State) (One-Time)

**14. WA College Grant Eligibility-SNAP**

Funding is provided for implementation of 2SHB 2214 (College grant/public assist.), to inform students of their eligibility for the WCG through the Supplemental Nutrition Assistance Program (SNAP). (Workforce Education Investment Account-State) (Custom)

**15. State Work Study**

Funding is provided for implementation of SHB 2025 (State work-study program) which modifies the reimbursement rates for employers participating in the State Work Study program. (General Fund-State) (Ongoing)

**16. Financial Aid Texting Pgm**

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

**17. Washington Student Loan Program**

Funding provided in the 2023-25 biennial operating budget is adjusted to align with the provisions in Chapter 389, Laws of 2023 (EHB 1823). (Washington Student Loan Account-State) (One-Time)

**18. WAVE Scholarship**

Funding is provided to support eligible students in the Washington Award for Vocational Excellence (WAVE) scholarship program. (Workforce Education Investment Account-State) (One-Time)

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**19. WCG MFI Adjustments**

Funding is assumed in the outlook for WCG adjustments based on the 56-65 percent MFI award levels amended in Chapter 475, Laws of 2023, Partial Veto (ESSB 5187). (Workforce Education Investment Account-State) (Custom)

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	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>1,103,569</b>	<b>9,200,804</b>	<b>2,128,096</b>
<b>2023-25 Maintenance Level</b>	<b>1,107,375</b>	<b>9,214,022</b>	<b>2,136,887</b>
Difference from 2023-25 Original	3,806	13,218	8,791
% Change from 2023-25 Original	0.3%	0.1%	0.8%
<b>Policy Other Changes:</b>			
1. State Elections Database	173	173	523
2. Ballot Rejection	10	10	20
3. Lakeland Village Records	267	267	267
4. SUD Treatment	214	214	646
5. Nurse Anesthetist Workforce	250	250	250
6. UW Barnard Center	250	250	250
7. Cannabis Revenue Distributions	0	1	0
8. Co-Response Services	535	535	535
9. Center for Excellence - DV Research	-1,100	-1,100	-1,100
10. Environmental Forensic Science Ctr	307	307	307
11. College in the High School	630	630	630
12. European Green Crab Research	174	174	174
13. Conditional Scholarship Report	250	250	250
14. Entrepreneur In Residence Program	300	300	300
15. Soccer Field Renovation	180	180	180
16. Higher Ed Opioid Prevention	232	232	701
17. Ibogaine Assisted Therapy	0	250	0
18. Junior Summer Institute	140	140	140
19. Alternative Jet Fuels	239	239	530
20. Memory and Brain Wellness Center	50	50	50
21. Nordic Nations Pilot Program	350	350	350
22. UW Hospital Support	60,000	60,000	60,000
23. Allen School Scholars	330	330	1,249
24. BHTF Support	20,000	20,000	20,000
25. Dentistry - RIDE Program	2,505	2,505	7,567
26. PFAS Chemical Screening	0	500	0
27. Postsecondary Student Needs	73	73	221
28. Ranked Choice Voting Study	125	125	125
29. Reproductive Health Access	412	412	1,317
30. SMART Center	370	370	370



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	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
31. Thriving Communities Initiative	0	263	0
32. BHTF Legal Services	615	615	1,858
<b>Policy -- Other Total</b>	<b>87,881</b>	<b>88,895</b>	<b>97,710</b>
Policy -- Comp Total	-625	-5,419	-1,861
Policy -- Central Svcs Total	631	1,541	683
<b>Total Policy Changes</b>	<b>87,887</b>	<b>85,017</b>	<b>96,531</b>
<b>2023-25 Policy Level</b>	<b>1,195,262</b>	<b>9,299,039</b>	<b>2,233,419</b>
Difference from 2023-25 Original	91,693	98,235	105,323
% Change from 2023-25 Original	8.3%	1.1%	9.6%

**Comments:**

**1. State Elections Database**

Funding is provided for a Washington Elections Database. (General Fund-State) (Ongoing)

**2. Ballot Rejection**

Funding is provided to implement ESSB 5890 (Ballot rejection), which establishes a work group to approve a uniform ballot envelope design to be used by all counties starting with the 2026 primary election. (General Fund-State) (Custom)

**3. Lakeland Village Records**

Funding is provided to develop a preservation plan for artifacts at Lakeland Village as required under SSB 6125 (Lakeland Village records). (General Fund-State) (One-Time)

**4. SUD Treatment**

Funding is provided for the Addictions, Drug, and Alcohol Institute to create a patient shared decision-making tool to assist behavioral health and medical providers when discussing medication treatment options for patients with alcohol use disorder, as provided in 2SSB 6228 (Substance use treatment). (General Fund-State) (Ongoing)

**5. Nurse Anesthetist Workforce**

Funding is provided to implement ESSB 6286 (Nurse anesthetist workforce), which directs the University of Washington (UW) to study workforce shortages in anesthesia care. (General Fund-State) (One-Time)

**6. UW Barnard Center**

Funding is provided for the University of Washington Barnard Center for Infant and Early Childhood Mental Health to identify existing infant and early childhood mental health workforce initiatives and activities. A report is due by June 30, 2025. (Workforce Education Investment Account-State) (One-Time)

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**7. Cannabis Revenue Distributions**

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

**8. Co-Response Services**

Funding is provided for co-response curriculum development and certification and credential opportunities. (General Fund-State) (One-Time)

**9. Center for Excellence - DV Research**

Funding is provided to support implementation of Chapter 462, Laws of 2023 (E2SHB 1715), which creates the Center for Excellence in Research, Policy, and Practice to Reduce Domestic Violence (DV). (General Fund-State; Workforce Education Investment Account-State) (One-Time)

**10. Environmental Forensic Science Ctr**

Funding is provided to support the operation of the Environmental Forensic Science Center. (General Fund-State) (One-Time)

**11. College in the High School**

Funding is provided to support College in the High School program expansion resulting from the passage of Chapter 314, Laws of 2023 (2SSB 5048). (Workforce Education Investment Account-State) (One-Time)

**12. European Green Crab Research**

Funding is provided for genome sequencing and other research that may improve control and eradication of the European green crab. (General Fund-State) (One-Time)

**13. Conditional Scholarship Report**

Funding is provided for a report on usage of conditional scholarships for students who committed to working in the public behavioral health system. A report is due June 30, 2025. (Workforce Education Investment Account-State) (One-Time)

**14. Entrepreneur In Residence Program**

Funding is provided to sponsor graduate and post-graduate international students for a pilot Entrepreneur-in-Residence program. (Workforce Education Investment Account-State) (One-Time)

**15. Soccer Field Renovation**

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

**16. Higher Ed Opioid Prevention**

Funding is provided for implementation of 2SHB 2112 (Higher ed. opioid prevention) which includes additional opioid and fentanyl prevention education and awareness, including for staff working in residence halls on the use of naloxone. (General Fund-State) (Ongoing)

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**17. Ibogaine Assisted Therapy**

Funding is provided for the UW Center for Novel Therapeutics in Addiction Psychiatry for an initial study of ibogaine assisted therapy. (Opioid Abatement Settlement Account-State) (One-Time)

**18. Junior Summer Institute**

Funding is provided for the Junior Summer Institute Program to pilot a regionally focused expansion that provides a pathway for historically underrepresented students into public policy and public service. (Workforce Education Investment Account-State) (One-Time)

**19. Alternative Jet Fuels**

Funding is provided for the Department of Environmental and Occupational Health Sciences to conduct a study and submit an annual report on alternative jet fuels as required by Chapter 232, Laws of 2023 (ESSB 5447). (Workforce Education Investment Account-State) (Custom)

**20. Memory and Brain Wellness Center**

Funding is provided for the Memory and Brain Wellness Center to support the statewide expansion of the Dementia Friends program. (General Fund-State) (One-Time)

**21. Nordic Nations Pilot Program**

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

**22. UW Hospital Support**

Funding is provided for continued support of operations and teaching activities at the University of Washington (UW) Medical Center and Harborview Medical Center. (General Fund-State) (One-Time)

**23. Allen School Scholars**

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

**24. BHTF Support**

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

**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) (Ongoing)

**26. PFAS Chemical Screening**

Funding is provided for the study and development of mobile screen methods for fluorine, an indicator of per- and polyfluoralkyl (PFAS) chemicals. A report is due by June 30, 2025, on the development of a screening method and recommendations to limit harmful exposures to PFAS chemicals. (Model Toxics Control Operating Account-State) (One-Time)

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**27. Postsecondary Student Needs**

Funding is provided to increase the 0.75 FTE benefit navigator per campus to 1.0 FTE to implement Chapter 421, Laws of 2023 (2SHB 1559). (Workforce Education Investment Account-State) (Ongoing)

**28. Ranked Choice Voting Study**

Funding is provided for the UW Evans School of Public Policy and Governance to study ranked choice voting and provide a report to the Legislature by June 1, 2025. (General Fund-State) (One-Time)

**29. Reproductive Health Access**

Funding is provided to develop and implement the Washington Reproductive Access Alliance. (General Fund-State) (Custom)

**30. SMART Center**

Funding is provided for the School Mental Health Assessment Research and Training (SMART) Center to research and report on collection and use of data in public schools within the multi-tiered system of supports and Integrated Student Supports framework. A preliminary report is due December 1, 2024, and a final report is due June 30, 2025. (General Fund-State) (One-Time)

**31. Thriving Communities Initiative**

Funding is provided for 2.0 FTE grant writers to offer technical assistance to tribal and community groups in the Thriving Communities Technical Assistance Program. (Climate Commitment Account-State) (Ongoing)

**32. BHTF Legal Services**

Funding is provided for legal costs associated with the UW Behavioral Health Teaching Facility (BHTF). (General Fund-State) (Ongoing)

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	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>646,631</b>	<b>1,998,431</b>	<b>1,306,840</b>
<b>2023-25 Maintenance Level</b>	<b>648,426</b>	<b>2,001,330</b>	<b>1,311,019</b>
Difference from 2023-25 Original	1,795	2,899	4,179
% Change from 2023-25 Original	0.3%	0.1%	0.6%
<b>Policy Other Changes:</b>			
1. CCA - Carbon Emission Allowances	6,844	6,844	6,844
2. Complex Social Interaction Lab	353	353	1,066
3. Broadband Coordinator	190	190	574
4. Higher Ed Opioid Prevention	232	232	701
5. Jail Modernization Task Force	215	215	215
6. Municipal Water Conservation Report	298	298	298
7. Native American Scholarship	500	500	500
8. Postsecondary Student Needs	62	62	187
9. Tourism Dependent Municipalities	135	135	135
<b>Policy -- Other Total</b>	<b>8,829</b>	<b>8,829</b>	<b>10,520</b>
Policy -- Comp Total	2,002	3,382	1,020
Policy -- Central Svcs Total	381	705	410
<b>Total Policy Changes</b>	<b>11,212</b>	<b>12,916</b>	<b>11,951</b>
<b>2023-25 Policy Level</b>	<b>659,638</b>	<b>2,014,246</b>	<b>1,322,970</b>
Difference from 2023-25 Original	13,007	15,815	16,130
% Change from 2023-25 Original	2.0%	0.8%	2.5%

**Comments:**

**1. CCA - Carbon Emission Allowances**

Funding is provided for the purchase of Climate Commitment Act (CCA) obligated carbon emission allowances as required in Chapter 316, Laws of 2021, Partial Veto (E2SSB 5126). (General Fund-State) (One-Time)

**2. Complex Social Interaction Lab**

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

**3. Broadband Coordinator**

Funding is provided to continue the broadband coordinator position in the Washington State University (WSU) Extension program. (General Fund-State) (Ongoing)

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

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**4. Higher Ed Opioid Prevention**

Funding is provided for implementation of 2SHB 2112 (Higher ed. opioid prevention) which includes additional opioid and fentanyl prevention education and awareness, including for staff working in residence halls on the use of naloxone. (General Fund-State) (Ongoing)

**5. Jail Modernization Task Force**

Funding is provided for the William D. Ruckelshaus Center to provide support to the Washington State Jail Modernization Task Force. (General Fund-State) (One-Time)

**6. Municipal Water Conservation Report**

Funding is provided for an evaluation and recommendations on the effectiveness of the state's municipal water conservation program. A report is due by June 30, 2025. (General Fund-State) (One-Time)

**7. Native American Scholarship**

Funding is provided for the Native American Scholarship program. WSU must determine award priorities based on tribal consultation and awards must be distributed to students no later than May of each fiscal year. A report is due by June 30, 2025. (Workforce Education Investment Account-State) (One-Time)

**8. Postsecondary Student Needs**

Funding is provided to increase the 0.75 FTE benefit navigator per campus to 1.0 FTE to implement Chapter 421, Laws of 2023 (2SHB 1559). (Workforce Education Investment Account-State) (Ongoing)

**9. Tourism Dependent Municipalities**

Funding is provided for a study to investigate housing market conditions in tourism-dependent municipalities. A report is due by June 30, 2025. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Eastern Washington University**  
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>174,511</b>	<b>398,182</b>	<b>351,498</b>
<b>2023-25 Maintenance Level</b>	<b>174,267</b>	<b>398,357</b>	<b>351,214</b>
Difference from 2023-25 Original	-244	175	-284
% Change from 2023-25 Original	-0.1%	0.0%	-0.2%
<b>Policy Other Changes:</b>			
1. Dental Therapy	127	127	127
2. MESA University Center	520	520	1,571
3. College in the High School	535	535	535
4. Emergency Management	144	144	435
5. Higher Ed Opioid Prevention	95	95	287
6. Postsecondary Student Needs	20	20	60
<b>Policy -- Other Total</b>	<b>1,441</b>	<b>1,441</b>	<b>3,015</b>
Policy -- Comp Total	-129	-299	-383
Policy -- Central Svcs Total	92	161	98
<b>Total Policy Changes</b>	<b>1,404</b>	<b>1,303</b>	<b>2,730</b>
<b>2023-25 Policy Level</b>	<b>175,671</b>	<b>399,660</b>	<b>353,944</b>
Difference from 2023-25 Original	1,160	1,478	2,446
% Change from 2023-25 Original	0.7%	0.4%	1.4%

**Comments:**

**1. Dental Therapy**

Funding is provided to develop the Post-Baccalaureate Dental Therapy Certificate. (Workforce Education Investment Account-State) (One-Time)

**2. MESA University Center**

Funding is provided for operating support of the Math Engineering Science Achievement (MESA) University Center. (Workforce Education Investment Account-State) (Ongoing)

**3. College in the High School**

Funding is provided to support College in the High School program expansion resulting from the passage of Chapter 314, Laws of 2023 (2SSB 5048). (Workforce Education Investment Account-State) (One-Time)

**4. Emergency Management**

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

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Eastern Washington University**  
(Dollars in Thousands)

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**5. Higher Ed Opioid Prevention**

Funding is provided for implementation of 2SHB 2112 (Higher ed. opioid prevention) which includes additional opioid and fentanyl prevention education and awareness, including for staff working in residence halls on the use of naloxone. (General Fund-State) (Ongoing)

**6. Postsecondary Student Needs**

Funding is provided to increase the 0.75 FTE benefit navigator per campus to 1.0 FTE to implement Chapter 421, Laws of 2023 (2SHB 1559). (Workforce Education Investment Account-State) (Ongoing)



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Central Washington University**  
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>176,106</b>	<b>463,017</b>	<b>357,357</b>
<b>2023-25 Maintenance Level</b>	<b>174,263</b>	<b>461,322</b>	<b>353,915</b>
Difference from 2023-25 Original	-1,843	-1,695	-3,442
% Change from 2023-25 Original	-1.0%	-0.4%	-1.9%
<b>Policy Other Changes:</b>			
1. College in the High School	1,209	1,209	1,209
2. Higher Ed Opioid Prevention	22	22	66
3. Postsecondary Student Needs	21	21	63
4. Financial Aid Support	118	118	344
5. Food Pantry Support	126	126	375
6. Student Violence/Support & Advocacy	154	154	453
<b>Policy -- Other Total</b>	<b>1,650</b>	<b>1,650</b>	<b>2,511</b>
Policy -- Comp Total	-91	-217	-271
Policy -- Central Svcs Total	92	158	98
<b>Total Policy Changes</b>	<b>1,651</b>	<b>1,591</b>	<b>2,338</b>
<b>2023-25 Policy Level</b>	<b>175,914</b>	<b>462,913</b>	<b>356,253</b>
Difference from 2023-25 Original	-192	-104	-1,104
% Change from 2023-25 Original	-0.1%	0.0%	-0.6%

**Comments:**

**1. College in the High School**

Funding is provided to support College in the High School program expansion resulting from the passage of Chapter 314, Laws of 2023 (2SSB 5048). (Workforce Education Investment Account-State) (One-Time)

**2. Higher Ed Opioid Prevention**

Funding is provided for implementation of 2SHB 2112 (Higher ed. opioid prevention) which includes additional opioid and fentanyl prevention education and awareness, including for staff working in residence halls on the use of naloxone. (General Fund-State) (Ongoing)

**3. Postsecondary Student Needs**

Funding is provided to increase the 0.75 FTE benefit navigator per campus to 1.0 FTE to implement Chapter 421, Laws of 2023 (2SHB 1559). (Workforce Education Investment Account-State) (Ongoing)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Central Washington University**  
(Dollars in Thousands)

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**4. Financial Aid Support**

Funding is provided to continue 2.0 FTE financial aid coaching specialists that provide student support for submitting a Free Application for Federal Student Aid (FAFSA) and developing financial aid skills. (Workforce Education Investment Account-State) (Custom)

**5. Food Pantry Support**

Funding is provided to continue a 1.0 FTE food pantry coordinator position and for five student interns to support the Wildcat Pantry. (Workforce Education Investment Account-State) (Custom)

**6. Student Violence/Support & Advocacy**

Funding is provided for 2.0 FTE positions to support students experiencing sexual violence, including funding to continue one PATH (Prevention, Advocacy, Training, Healing) trained advocate and for a new assistant director for PATH. (Workforce Education Investment Account-State) (Custom)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
The Evergreen State College**  
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>88,591</b>	<b>189,852</b>	<b>175,363</b>
<b>2023-25 Maintenance Level</b>	<b>88,816</b>	<b>190,105</b>	<b>175,904</b>
Difference from 2023-25 Original	225	253	541
% Change from 2023-25 Original	0.3%	0.1%	0.6%
<b>Policy Other Changes:</b>			
1. Incarcerated Student Grants	42	42	127
2. Shelton Promise	223	223	1,631
3. Postsecondary Student Needs	18	18	54
4. Higher Ed Opioid Prevention	97	97	293
5. Housing Voucher Program	222	222	222
6. Correctional Industries	154	154	154
7. Breast Cancer Resources/Native Comm	107	107	107
8. Out-of-Network Health Costs	57	57	229
<b>Policy -- Other Total</b>	<b>920</b>	<b>920</b>	<b>2,817</b>
Policy -- Comp Total	-110	-143	-322
Policy -- Central Svcs Total	112	132	124
<b>Total Policy Changes</b>	<b>922</b>	<b>909</b>	<b>2,619</b>
<b>2023-25 Policy Level</b>	<b>89,738</b>	<b>191,014</b>	<b>178,523</b>
Difference from 2023-25 Original	1,147	1,162	3,160
% Change from 2023-25 Original	1.3%	0.6%	3.6%

**Comments:**

**1. Incarcerated Student Grants**

Funding is provided to implement SSB 5953 (Incarcerated student grants), which allows incarcerated individuals to apply for and use federal and state financial aid grants for postsecondary education programs at the Department of Corrections. (General Fund-State) (Ongoing)

**2. Shelton Promise**

Funding is provided to establish the Shelton Promise pilot program to provide admission and free tuition for two cohorts of Shelton School District high school graduates to attend the College. (Workforce Education Investment Account-State) (Custom)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
The Evergreen State College**  
(Dollars in Thousands)

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**3. Postsecondary Student Needs**

Funding is provided to increase the 0.75 FTE benefit navigator per campus to 1.0 FTE to implement Chapter 421, Laws of 2023 (2SHB 1559). (Workforce Education Investment Account-State) (Ongoing)

**4. Higher Ed Opioid Prevention**

Funding is provided for implementation of 2SHB 2112 (Higher ed. opioid prevention) which includes additional opioid and fentanyl prevention education and awareness, including for staff working in residence halls on the use of naloxone. (General Fund-State) (Ongoing)

**5. Housing Voucher Program**

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct an outcome evaluation and benefit-cost analysis of Washington's housing voucher program to account for expansion of the program, as provided in Chapter 29, Laws of 2022 (2SHB 1818). A report is due by November 1, 2025. (General Fund-State) (One-Time)

**6. Correctional Industries**

Funding is adjusted 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. A report is due by June 30, 2025. (General Fund-State) (One-Time)

**7. Breast Cancer Resources/Native Comm**

Funding is provided for WSIPP to examine programs in peer states related to breast cancer education and prevention prior to diagnosis and support and resources after diagnosis for Native communities. A report is due by June 30, 2025. (General Fund-State) (One-Time)

**8. Out-of-Network Health Costs**

Funding is provided for WSIPP to conduct a study on which other states fund emergency medical services exclusively by federal, state, or local governmental entities as a public health service and the current landscape of emergency medical services in Washington, as required in SSB 5986 (Out-of-network health costs). A report is due by June 1, 2026. (General Fund-State) (Custom)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Western Washington University**  
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>237,739</b>	<b>508,339</b>	<b>481,489</b>
<b>2023-25 Maintenance Level</b>	<b>238,550</b>	<b>509,564</b>	<b>483,366</b>
Difference from 2023-25 Original	811	1,225	1,877
% Change from 2023-25 Original	0.3%	0.2%	0.8%
<b>Policy Other Changes:</b>			
1. Academic Access Outreach	400	400	400
2. Bachelor Electric/Comp Engineering	445	445	1,344
3. Financial Education	200	200	200
4. Higher Ed Opioid Prevention	122	122	369
5. Postsecondary Student Needs	20	20	60
6. Ray Wolpov Institute - Curriculum	100	100	100
7. Cyber Security Education	300	300	300
<b>Policy -- Other Total</b>	<b>1,587</b>	<b>1,587</b>	<b>2,773</b>
Policy -- Comp Total	-201	-488	-599
Policy -- Central Svcs Total	148	303	160
<b>Total Policy Changes</b>	<b>1,534</b>	<b>1,402</b>	<b>2,334</b>
<b>2023-25 Policy Level</b>	<b>240,084</b>	<b>510,966</b>	<b>485,700</b>
Difference from 2023-25 Original	2,345	2,627	4,211
% Change from 2023-25 Original	1.0%	0.5%	1.8%

**Comments:**

**1. Academic Access Outreach**

Funding is provided to increase academic access and outreach programs. (Workforce Education Investment Account-State) (One-Time)

**2. Bachelor Electric/Comp Engineering**

Funding is provided to expand the undergraduate Electrical and Computer Engineering program. (Workforce Education Investment Account-State) (Ongoing)

**3. Financial Education**

Funding is provided to contract with a nonprofit located in Whatcom County that provides economic and financial education to conduct foundational research on the efficacy of financial education course formats. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Western Washington University**  
(Dollars in Thousands)

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**4. Higher Ed Opioid Prevention**

Funding is provided for implementation of 2SHB 2112 (Higher ed. opioid prevention) which includes additional opioid and fentanyl prevention education and awareness, including for staff working in residence halls on the use of naloxone. (General Fund-State) (Ongoing)

**5. Postsecondary Student Needs**

Funding is provided to increase the 0.75 FTE benefit navigator per campus to 1.0 FTE to implement Chapter 421, Laws of 2023 (2SHB 1559). (Workforce Education Investment Account-State) (Ongoing)

**6. Ray Wolpov Institute - Curriculum**

Funding is provided for the Ray Wolpov Institute for the Study of the Holocaust, Genocide, and Crimes Against Humanity to collaborate with the Office of the Superintendent of Public Instruction on curriculum development and teacher training. (General Fund-State) (One-Time)

**7. Cyber Security Education**

Funding is provided to contract with a nonprofit located in Kitsap County that provides cyber security curriculum to postsecondary institutions for cyber security education in partnership with the Cyber Range in Poulsbo. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Community & Technical College System**  
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>2,367,470</b>	<b>4,222,454</b>	<b>4,850,300</b>
<b>2023-25 Maintenance Level</b>	<b>2,369,568</b>	<b>4,226,124</b>	<b>4,863,804</b>
Difference from 2023-25 Original	2,098	3,670	13,503
% Change from 2023-25 Original	0.1%	0.1%	0.5%
<b>Policy Other Changes:</b>			
1. Outreach Specialists	425	425	1,284
2. Workforce Education	0	92	0
3. Incarcerated Student Grants	819	819	2,474
4. Retail Industry Work Group	12	12	22
5. College in the High School	1,053	1,053	1,053
6. Construction Apprenticeships	11	11	27
7. Early Achievers Grant Program	801	801	2,420
8. Edmonds College - veterans support	85	85	85
9. Hospitality Center of Excellence	257	257	257
10. Olympic College Healthcare Pathways	204	204	616
11. Higher Ed Opioid Prevention	412	412	937
12. Climate Curriculum Development	0	475	0
13. Low-Income Housing Study	275	275	275
14. Manufacturing Apprenticeship RSI	200	200	200
15. State Board Moving Costs	598	598	598
16. Refugee Education	1,000	1,000	2,010
17. BS Computer Science	1,140	1,140	4,959
18. Planning & Permitting Workforce	25	25	25
19. Postsecondary Student Needs	553	553	1,670
20. Renton Technical College Pilot Prgm	100	100	276
21. TCC Imaging Science	150	150	150
<b>Policy -- Other Total</b>	<b>8,120</b>	<b>8,687</b>	<b>19,340</b>
Policy -- Comp Total	-2,554	-4,138	-7,605
Policy -- Central Svcs Total	1,374	1,830	1,451
<b>Total Policy Changes</b>	<b>6,940</b>	<b>6,379</b>	<b>13,185</b>
<b>2023-25 Policy Level</b>	<b>2,376,508</b>	<b>4,232,503</b>	<b>4,876,989</b>
Difference from 2023-25 Original	9,038	10,049	26,689

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Community & Technical College System**  
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
% Change from 2023-25 Original	0.4%	0.2%	1.1%

**Comments:**

**1. Outreach Specialists**

Funding is provided to expand the Student Aid Outreach and Completion Initiative pilot program in RCW 28B.50.940 to participating community and technical colleges located in Capital Region Educational Service District 113. (Workforce Education Investment Account-State) (Ongoing)

**2. Workforce Education**

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

**3. Incarcerated Student Grants**

Funding is provided to implement SSB 5953 (Incarcerated student grants), which allows incarcerated individuals to apply for and use federal and state financial aid grants for postsecondary education programs at the Department of Corrections. (General Fund-State) (Ongoing)

**4. Retail Industry Work Group**

Funding is provided for the State Board to establish a retail work group to identify programs of value to the retail workforce and possible career pathways, as required in ESB 6296 (Retail industry work group). The work group must submit a report to the Legislature by October 1, 2025. (General Fund-State) (Custom)

**5. College in the High School**

Funding is provided to support College in the High School program expansion resulting from the passage of Chapter 314, Laws of 2023 (2SSB 5048). (Workforce Education Investment Account-State) (One-Time)

**6. Construction Apprenticeships**

Funding is provided to implement SHB 2084 (Construction training/DOC), which provides for the State Board's representation on the Oversight Committee. (General Fund-State) (Custom)

**7. Early Achievers Grant Program**

Funding is provided for navigators to support students in the Early Achievers Grant, a financial aid program to help employed child care providers and early learning educators to complete an early childhood credential. A report on grant participation data is due by September 30, 2024. (Workforce Education Investment Account-State) (Ongoing)

**8. Edmonds College - veterans support**

Funding is provided for students who are military veterans, focusing on counseling services, financial assistance, and reentry services. (General Fund-State) (One-Time)



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Community & Technical College System**  
(Dollars in Thousands)

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**9. Hospitality Center of Excellence**

Funding is provided to establish a Hospitality Center of Excellence at Columbia Basin College. (General Fund-State) (One-Time)

**10. Olympic College Healthcare Pathways**

Funding is provided for Olympic College to hire program directors for the surgical technology and radiology technology healthcare academic pathways. (Workforce Education Investment Account-State) (Ongoing)

**11. Higher Ed Opioid Prevention**

Funding is provided for implementation of 2SHB 2112 (Higher ed. opioid prevention) which includes additional opioid and fentanyl prevention education and awareness, including for staff working in residence halls on the use of naloxone. (General Fund-State) (Custom)

**12. Climate Curriculum Development**

Funding is provided to continue to develop a climate solutions and climate justice curriculum at all 34 community and technical colleges, effective January 1, 2025. (Climate Commitment Account-State) (One-Time)

**13. Low-Income Housing Study**

Funding is provided for a study on low-income student housing opportunities on community and technical college campuses. A report on the rental housing market, need for low-income student housing, and cost estimates for operating low-income student housing is due by June 30, 2025. (Workforce Education Investment Account-State) (One-Time)

**14. Manufacturing Apprenticeship RSI**

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

**15. State Board Moving Costs**

Funding is provided for the State Board to move to the Jefferson Building in FY 2024. (General Fund-State) (One-Time)

**16. Refugee Education**

Funding is provided for adult education for refugees and immigrants, including those from Afghanistan and Ukraine, who have arrived in the state on or after July 1, 2021. (Workforce Education Investment Account-State) (Custom)

**17. BS Computer Science**

Funding is provided to increase the number of community and technical colleges offering bachelor degree programs in computer science. (Workforce Education Investment Account-State) (Custom)

**18. Planning & Permitting Workforce**

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

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Community & Technical College System**  
(Dollars in Thousands)

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**19. Postsecondary Student Needs**

Funding is provided to increase the 0.75 FTE benefit navigator per campus to 1.0 FTE to implement Chapter 421, Laws of 2023 (2SHB 1559). (Workforce Education Investment Account-State) (Ongoing)

**20. Renton Technical College Pilot Prgm**

Funding is provided to increase the number of students served in the Renton Promise pilot program. (Workforce Education Investment Account-State) (Custom)

**21. TCC Imaging Science**

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

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
State School for the Blind**  
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>22,276</b>	<b>28,868</b>	<b>44,508</b>
<b>2023-25 Maintenance Level</b>	<b>22,306</b>	<b>28,902</b>	<b>44,590</b>
Difference from 2023-25 Original	30	34	82
% Change from 2023-25 Original	0.1%	0.1%	0.4%
Policy -- Comp Total	-22	-27	-66
Policy -- Central Svcs Total	144	144	156
<b>Total Policy Changes</b>	<b>122</b>	<b>117</b>	<b>90</b>
<b>2023-25 Policy Level</b>	<b>22,428</b>	<b>29,019</b>	<b>44,680</b>
Difference from 2023-25 Original	152	151	172
% Change from 2023-25 Original	0.7%	0.5%	0.8%

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Washington Center for Deaf & Hard of Hearing Youth  
(Dollars in Thousands)**

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>35,950</b>	<b>39,396</b>	<b>71,845</b>
<b>2023-25 Maintenance Level</b>	<b>36,915</b>	<b>41,363</b>	<b>73,807</b>
Difference from 2023-25 Original	965	1,967	1,962
% Change from 2023-25 Original	2.7%	5.0%	5.5%
<b>Policy Other Changes:</b>			
1. Safety Training	240	240	480
<b>Policy -- Other Total</b>	<b>240</b>	<b>240</b>	<b>480</b>
Policy -- Comp Total	-35	-35	-101
Policy -- Central Svcs Total	159	159	157
<b>Total Policy Changes</b>	<b>364</b>	<b>364</b>	<b>536</b>
<b>2023-25 Policy Level</b>	<b>37,279</b>	<b>41,727</b>	<b>74,343</b>
Difference from 2023-25 Original	1,329	2,331	2,498
% Change from 2023-25 Original	3.7%	5.9%	7.0%

**Comments:**

**1. Safety Training**

Funding is provided for student-based safety training, as well as diversity, equity and inclusion training for staff.  
(General Fund-State) (Ongoing)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Workforce Training & Education Coordinating Board**  
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>11,506</b>	<b>69,304</b>	<b>21,929</b>
<b>2023-25 Maintenance Level</b>	<b>11,514</b>	<b>69,317</b>	<b>21,950</b>
Difference from 2023-25 Original	8	13	21
% Change from 2023-25 Original	0.1%	0.0%	0.2%
<b>Policy Other Changes:</b>			
1. Digital Literacy Programs	1,075	1,075	1,075
2. WAVE Application Portal	300	300	300
<b>Policy -- Other Total</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>
Policy -- Comp Total	-4	-7	-12
Policy -- Central Svcs Total	317	517	785
<b>Total Policy Changes</b>	<b>1,688</b>	<b>1,885</b>	<b>2,148</b>
<b>2023-25 Policy Level</b>	<b>13,202</b>	<b>71,202</b>	<b>24,098</b>
Difference from 2023-25 Original	1,696	1,898	2,169
% Change from 2023-25 Original	14.7%	2.7%	19.3%

**Comments:**

**1. Digital Literacy Programs**

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

**2. WAVE Application Portal**

Funding is provided for a new application portal for the Washington Award for Vocational Excellence (WAVE) scholarship program. (General Fund-State) (One-Time)

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>13,410</b>	<b>15,824</b>	<b>24,821</b>
<b>2023-25 Maintenance Level</b>	<b>13,426</b>	<b>15,841</b>	<b>24,857</b>
Difference from 2023-25 Original	16	17	36
% Change from 2023-25 Original	0.1%	0.1%	0.3%
<b>Policy Other Changes:</b>			
1. Federal Funding Adjustment	0	600	0
2. Arts Education Research	100	100	100
3. Governor's Arts & Heritage Awards	100	100	100
4. Schack Art Center Project	150	150	150
<b>Policy -- Other Total</b>	<b>350</b>	<b>950</b>	<b>350</b>
Policy -- Comp Total	-4	-5	-10
Policy -- Central Svcs Total	152	152	392
<b>Total Policy Changes</b>	<b>498</b>	<b>1,097</b>	<b>732</b>
<b>2023-25 Policy Level</b>	<b>13,924</b>	<b>16,938</b>	<b>25,589</b>
Difference from 2023-25 Original	514	1,114	768
% Change from 2023-25 Original	3.8%	7.0%	6.1%

**Comments:**

**1. Federal Funding Adjustment**

Additional federal expenditure authority is provided to accommodate anticipated federal grant opportunities. (General Fund-Federal) (Ongoing)

**2. Arts Education Research**

Funding is provided to conduct a statewide study to determine community access to arts education and creative learning. (General Fund-State) (One-Time)

**3. Governor's Arts & Heritage Awards**

Funds are provided to award grants to winners of the Governor's Arts and Heritage Awards ceremony. (General Fund-State) (One-Time)

**4. Schack Art Center Project**

Funding is provided for a public art project in downtown Everett. (General Fund-State) (One-Time)

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>10,794</b>	<b>13,443</b>	<b>20,939</b>
<b>2023-25 Maintenance Level</b>	<b>10,812</b>	<b>13,461</b>	<b>20,984</b>
Difference from 2023-25 Original	18	18	45
% Change from 2023-25 Original	0.2%	0.1%	0.4%
<b>Policy Other Changes:</b>			
1. America250 Funding	385	385	678
2. Collections Archivists	174	174	522
3. Jewish Oral History Collection	320	320	320
4. First Flight Centennial	186	186	186
<b>Policy -- Other Total</b>	<b>1,065</b>	<b>1,065</b>	<b>1,706</b>
Policy -- Comp Total	213	213	597
Policy -- Central Svcs Total	49	49	53
<b>Total Policy Changes</b>	<b>1,327</b>	<b>1,327</b>	<b>2,356</b>
<b>2023-25 Policy Level</b>	<b>12,139</b>	<b>14,788</b>	<b>23,340</b>
Difference from 2023-25 Original	1,345	1,345	2,401
% Change from 2023-25 Original	12.5%	10.0%	22.9%

**Comments:**

**1. America250 Funding**

Funding is provided for a new project coordinator position to help administer the Semiquincentennial Committee and materials to inform the public about the 250th anniversary of the signing of the Declaration of Independence. (General Fund-State) (Custom)

**2. Collections Archivists**

Funding is provided for two temporary collections archivist positions to process, catalogue, and archive collections into the state's online database in preparation for the semiquincentennial commemoration. (General Fund-State) (Ongoing)

**3. Jewish Oral History Collection**

Funding is provided to expand the collection of oral histories from Jewish Washingtonians. (General Fund-State) (One-Time)

**4. First Flight Centennial**

Funding is provided to organize a centennial celebration of the first round-the-world flight, in coordination with statewide organizations specializing in the preservation of Washington aviation history. (General Fund-State) (One-Time)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Eastern Washington State Historical Society  
(Dollars in Thousands)**

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>8,881</b>	<b>10,603</b>	<b>17,664</b>
<b>2023-25 Maintenance Level</b>	<b>8,902</b>	<b>10,624</b>	<b>17,714</b>
Difference from 2023-25 Original	21	21	50
% Change from 2023-25 Original	0.2%	0.2%	0.6%
<b>Policy Other Changes:</b>			
1. Acquiring Collections	500	850	500
2. Collections Management System M&O	65	65	177
<b>Policy -- Other Total</b>	<b>565</b>	<b>915</b>	<b>677</b>
Policy -- Comp Total	-6	-6	-18
Policy -- Central Svcs Total	45	45	51
<b>Total Policy Changes</b>	<b>604</b>	<b>954</b>	<b>710</b>
<b>2023-25 Policy Level</b>	<b>9,506</b>	<b>11,578</b>	<b>18,424</b>
Difference from 2023-25 Original	625	975	760
% Change from 2023-25 Original	7.0%	9.2%	8.6%

**Comments:**

**1. Acquiring Collections**

Funding is provided to purchase, transport, and process two collections that have become available from a local artist and Tribal artifacts. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr) (One-Time)

**2. Collections Management System M&O**

Funding is provided for the on-going Maintenance and Operations costs of its newly acquired museum Collections Management Software. (General Fund-State) (Custom)



**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Bond Retirement and Interest**  
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>2,971,855</b>	<b>3,041,917</b>	<b>6,441,415</b>
<b>2023-25 Maintenance Level</b>	<b>2,876,223</b>	<b>2,954,036</b>	<b>6,279,805</b>
Difference from 2023-25 Original	-95,632	-87,881	-161,610
% Change from 2023-25 Original	-3.2%	-2.9%	-5.1%
<b>2023-25 Policy Level</b>	<b>2,876,223</b>	<b>2,954,036</b>	<b>6,279,805</b>
Difference from 2023-25 Original	-95,632	-87,881	-161,610
% Change from 2023-25 Original	-3.2%	-2.9%	-5.1%

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Special Appropriations to the Governor**  
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>676,216</b>	<b>776,737</b>	<b>1,289,321</b>
<b>2023-25 Maintenance Level</b>	<b>680,962</b>	<b>781,483</b>	<b>1,296,467</b>
Difference from 2023-25 Original	4,746	4,746	7,146
% Change from 2023-25 Original	0.7%	0.6%	1.1%
<b>Policy Other Changes:</b>			
1. Legal Financial Obligations	359	359	977
2. Ag Pests & Diseases	1,000	1,000	1,000
3. Business Enterprise Revolving Acct.	168	168	168
4. Cancer Research Endowment Acct	1,000	1,000	3,000
5. Coronavirus State Fiscal Recovery	0	250,000	0
6. Crime Victim and Witness Asst Acct	4,000	4,000	4,000
7. Down Payment Assistance Acct	250	250	750
8. Governor Emergency Funding	1,500	1,500	1,500
9. State Health Care Afford Acct	15,000	15,000	-5,000
10. Horse Racing Commission Op Acct	1,350	1,350	1,350
11. Information Technology Pool	3,334	26,473	3,334
12. Library Operations Acct	2,000	2,000	2,000
13. Legislative Oral History Acct	50	50	50
14. Landlord Mitigation Prog Acct	3,750	3,750	3,750
15. Port District Equity Fund	1,000	1,000	1,000
16. Quendall Terminals Superfund Site	0	8,500	0
17. Skeletal Human Remains Acct	500	500	500
18. Surgical Smoke Evacuation Acct	300	300	300
19. SUD Certification	0	743	0
20. Washington Leadership Board Acct	167	167	413
<b>Policy -- Other Total</b>	<b>35,728</b>	<b>318,110</b>	<b>19,092</b>
<b>Total Policy Changes</b>	<b>35,728</b>	<b>318,110</b>	<b>19,092</b>
<b>2023-25 Policy Level</b>	<b>716,690</b>	<b>1,099,593</b>	<b>1,315,559</b>
Difference from 2023-25 Original	40,474	322,856	26,238
% Change from 2023-25 Original	6.0%	41.6%	3.7%

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Special Appropriations to the Governor**  
(Dollars in Thousands)

2023-25		4-Yr Total
NGF-O	Total Budget	NGF-O

**Comments:**

**1. Legal Financial Obligations**

Funding is provided to county clerk offices as grants for the collection of legal financial obligations (LFO). (General Fund-State) (Custom)

**2. Ag Pests & Diseases**

Funding is provided for appropriation into the Agricultural Pest and Disease Response Account created in SHB 2147 (Agriculture pests & diseases). (General Fund-State) (One-Time)

**3. Business Enterprise Revolving Acct.**

Funding is provided for expenditure into the Business Enterprise Revolving Account established in RCW 74.18.230. Funds are provided for rent fees and charges for blind business enterprise program licensees at state off-campus facilities. (General Fund-State) (One-Time)

**4. Cancer Research Endowment Acct**

Additional funding is provided for expenditure into the Andy Hill Cancer Research Endowment Account. (General Fund-State) (Ongoing)

**5. Coronavirus State Fiscal Recovery**

Funds are provided for allocation to agencies for eligible expenses to replace other funding sources in the operating or capital budgets. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

**6. Crime Victim and Witness Asst Acct**

One-time funding is provided for expenditure into the Crime Victim and Witness Assistance Account. (General Fund-State) (One-Time)

**7. Down Payment Assistance Acct**

Funding is provided for appropriation in to the Down Payment Assistance Account pursuant to RCW 82.45.240. (General Fund-State) (Ongoing)

**8. Governor Emergency Funding**

Funding is provided for the Governor's Emergency Fund, which may be used for the work of any agency. In addition, this funding supports the Governor's Emergency Fund for Individual Assistance to make emergency assistance available to individuals and families who are underinsured or have no insurance and are recovering from a catastrophic disaster. (General Fund-State) (One-Time)

**9. State Health Care Afford Acct**

Funding is appropriated for expenditure into the State Health Care Affordability Account created in RCW 43.71.130, which is used for Health Benefit Exchange premium and cost-sharing assistance programs. (General Fund-State) (Custom)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Special Appropriations to the Governor**  
(Dollars in Thousands)

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**10. Horse Racing Commission Op Acct**

One-time funding is provided for expenditure into the Horse Racing Commission Operating Account. (General Fund-State) (One-Time)

**11. Information Technology Pool**

The Office of Financial Management will allocate funds from the information technology pool to state agencies for selected projects, subject to approval by the State Chief Information Officer. (General Fund-State; Health Professions Account-State; Medical Test Site Licensure Account-State; other accounts) (One-Time)

**12. Library Operations Acct**

Funds are provided for expenditure into the Washington State Library Operations Account. (General Fund-State) (One-Time)

**13. Legislative Oral History Acct**

Funds are provided for expenditure into the Legislative Oral History Account. (General Fund-State) (One-Time)

**14. Landlord Mitigation Prog Acct**

Funding is provided for expenditure into the Landlord Mitigation Program Account. (General Fund-State) (One-Time)

**15. Port District Equity Fund**

Funds are provided for expenditure into the Port District Equity Fund established in E2SSB 5955 (Large port districts). (General Fund-State) (One-Time)

**16. Quendall Terminals Superfund Site**

Funds are provided for the remedial design of the Quendall Terminals superfund site on Lake Washington, if agreement is reached with the federal Environmental Protection Agency. Such agreement would count funds spent from this appropriation against future state liability. (Model Toxics Control Operating Account-State) (One-Time)

**17. Skeletal Human Remains Acct**

Funds are provided for expenditure into the Skeletal Human Remains Account established in RCW 43.334.077. (General Fund-State) (One-Time)

**18. Surgical Smoke Evacuation Acct**

Funds are provided for expenditure into the Surgical Smoke Evacuation Account established in RCW 49.17.505. (General Fund-State) (One-Time)

**19. SUD Certification**

Funding is provided for expenditure into the Health Professions Account to implement 2SSB 6228 (Substance use treatment). Funding is to backfill revenue lost from capping substance use disorder (SUD) professional certification fees at \$100 annually. (Opioid Abatement Settlement Account-State) (Custom)

**2023-25 Omnibus Operating Budget -- 2024 Supplemental  
Conference Proposal  
Special Appropriations to the Governor**  
(Dollars in Thousands)

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**20. Washington Leadership Board Acct**

Funding is provided for expenditure into the Washington Leadership Board Account. (General Fund-State)  
(Ongoing)

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2023-25 Maintenance Level</b>	<b>0</b>	<b>0</b>	<b>0</b>
Difference from 2023-25 Original	0	0	0
% Change from 2023-25 Original	n/a	n/a	n/a
<b>Policy Other Changes:</b>			
1. Self Defense Reimbursement	982	982	982
<b>Policy -- Other Total</b>	<b>982</b>	<b>982</b>	<b>982</b>
<b>Total Policy Changes</b>	<b>982</b>	<b>982</b>	<b>982</b>
<b>2023-25 Policy Level</b>	<b>982</b>	<b>982</b>	<b>982</b>
Difference from 2023-25 Original	982	982	982
% Change from 2023-25 Original	n/a	n/a	n/a

**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 to reimburse legal costs and other expenses of criminal defendants acquitted on the basis of self defense. (General Fund-State) (One-Time)

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

	2023-25		4-Yr Total
	NGF-O	Total Budget	NGF-O
<b>2023-25 Original Appropriations</b>	<b>194,200</b>	<b>212,904</b>	<b>380,800</b>
<b>2023-25 Maintenance Level</b>	<b>205,900</b>	<b>224,604</b>	<b>404,500</b>
Difference from 2023-25 Original	11,700	11,700	23,700
% Change from 2023-25 Original	6.0%	5.5%	12.5%
<b>2023-25 Policy Level</b>	<b>205,900</b>	<b>224,604</b>	<b>404,500</b>
Difference from 2023-25 Original	11,700	11,700	23,700
% Change from 2023-25 Original	6.0%	5.5%	12.5%